

OSUN STATE GOVERNMENT



2025 EXECUTIVE BUDGET PROPOSAL ESTIMATES

MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT

NOVEMBER 2024

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MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT

Osun State, Nigeria.

Your Ref. NO.: _____

All communications should be addressed
to the Permanent Secretary, quoting:

Our Ref. NO.: **EST.1/1/2025 /06**

P.M.B. 4335, Osogbo,
Osun State, Nigeria.

Tel: _____

Date: **5th** September, 2025

CIRCULAR TO:

The Secretary to the State Government,
The Chief of Staff to the Governor,
The Head of Service,
The Hon. Commissioners & Special Advisers,
All Chairman of Commissions and Boards,
Permanent Secretaries & Head of Non-Ministerial Agencies,
The Vice-Chancellor, Osun State University, Osogbo.
The Vice-Chancellor, University of Ilesa,
The Chief Medical Director, UNIOSUN Teaching Hospital, Osogbo,
Director General, Executive Secretaries and General Managers,
Heads of the State's Tertiary Institutions.

CALL CIRCULAR FOR 2025 ADVANCE PROPOSALS AND DRAFT ESTIMATES

1.0 Introduction:

- 1.1 In adherence to the Principles of Transparency and Accountability in Governance, which is the cardinal objective of the Public Financial Management (PFM) Reform process, as well as in compliance with the Section 26 Sub-section (bi) of the Public Financial Management Law (2020) of Osun State that empowers the Ministry of Economic Planning, Budget and Development to issue appropriate guidelines, directions and instructions to Ministries, Departments and Agencies (MDAs) on Budget preparation and submission. I have the pleasure to issue call circular containing detailed requirements and expectations on the preparation of the year 2025 Budget process.

1.2 As enshrined in section 121 (1) of the constitution of the Federal Republic of Nigeria “each State of the Federation should prepare an annual Budget and place same before the State House of Assembly for appropriation, for a given financial year”. This Budget call circular provides guidance and clarity on the criteria for the estimation of Revenue as well as the admission of Personnel, Overhead and Capital Expenditures into the year 2025 Estimates. Thus, all Accounting Officers and other Officers responsible for the budget preparation are advised to read this Budget call circular carefully and adhere to the guidelines and instructions outlined in the succeeding paragraphs of this document.

2.0 Policy Trust and Priorities for 2025 Budget

- 2.1 All MDAs should take into consideration the policies/Strategies contained in the Revised Osun State Development Plan (SDP) (2023-2050), and the fiscal forecast as contained in the 2025-2027 Economic and Fiscal Update-Fiscal Strategy Paper-Budget Policy Statement (EFU-FSP-BPS), which set the limits for the projections of the recurrent and development priorities of the State in the 2025 budget preparation. Furthermore, it is expedient for all Accounting Officers to carefully scrutinize the proposal of their Agencies as they will be required to justify the projects and programmes for which resources are to be allocated. In this regard, the overall State Policy objective that would inform both the Medium Term Sector Strategy (MTSS) and the Annual Budget remained to be the pursuit of sustainable improvements in the Social and Economic wellbeing of the people of Osun State.
- 2.2 Every spending MDAs are advised to ensure that all activities that are urgent and important in the 2025 fiscal year in accordance with the administration’s five (5) points Developmental Agenda as contained in the SDP are included in their proposal by way of strategic sector priorities.
- 2.3 The Strategic objectives of the 2025 Osun State Budget are as follows:
- (i) to ensure that the 2025 revenue forecast and expenditure proposal are realistic and achievable, specifically targeting at actual total budget expenditure performance deviation of less than 15% as set in the State fiscal Transparency Accountability and

Sustainability (SFTAS) and Open Governance Reform on full implementation of Budget;

- (ii) diversify the internal revenue base and also reviewing revenue projections to reflect current realities;
- (iii) to build greater transparency, accountability, and comprehensiveness into the budget process by deepening citizens' engagement and adopting reforms;
- (iv) to use the budget to further the goals of job creation through agri-business, resuscitate the education sector and enhance access, poverty reduction, induce agricultural growth and respond to economic meltdown occasioned by insecurity and removal of petroleum subsidy, and revitalize economic activities in the State;
- (v) create efficiencies in personnel and overhead expenditure to allow greater resource allocation for capital development;
- (vi) to ensure that the 2025 Budget is in line with the policy thrust and development goals articulated in the State Development Plan (SDP);
- (vii) to ensure timely completion of all on-going developmental projects through equitable and effective distribution and allocation of available resources;
- (viii) to strengthen the security architecture of the State for safety of lives and property in the various cities and farmstead, and ensure unhindered access to justice;
- (ix) to cushion the effect of petrol subsidy removal through strategic and well-coordinated empowerment programmes and social investment programmes;
- (x) to guarantee food security and support agro-allied industries by encouraging farming and deepening agricultural value chain through a combination of policies, programmes and direct investments;
- (xi) to further widen the base and create employment opportunities through the exploration and exploitation of mineral resources available in the State;
- (xii) to further develop human capital index by expanding access to free and compulsory qualitative education, and providing affordable and good healthcare service;

- (xiii) to provide veritable platform for youths and women empowerment, skills acquisition and entrepreneurial development;
- (xiv) to further strengthen and build relationship with existing development partners, and attract new ones to the State for developmental collaborations;
- (xv) to further promote good governance through budget discipline, probity and accountability in the allocation and utilization of public funds;
- (xvi) to improve the capacity of Public Servants and provide enabling environment for them for effective service delivery;
- (xvii) to promote arts, culture and tourism in the State by developing the tourism hubs and showcasing them in the global space as a veritable source of revenue to the State; and
- (xviii) to encourage the patronage of businesses in Osun State to boost local content and stimulate economic activities.

3.0 Year 2024 Budget Performance (January – June)

3.1 Table I

Osun State Government 2024 Q2 Budget Performance Report - Summary			
Item	2024 Original Budget	2024 Performance January - June	% Performance Year to Date against 2024 Original Budget
Opening Balance	15,584,657,700.00	26,925,323,423.40	172.8%
Recurrent Revenue	203,867,575,610.00	73,386,363,564.98	36.0%
11 - GOVERNMENT SHARE OF FAAC	99,097,049,480.00	53,005,483,745.15	53.5%
12 - INDEPENDENT REVENUE	104,770,526,130.00	20,380,879,819.83	19.5%
Recurrent Expenditure	164,060,976,700.00	53,277,543,266.55	32.5%
Other Receipts	54,456,764,100.00	4,980,069,570.17	9.1%
Capital Expenditure	109,848,020,710.00	38,770,611,146.11	35.3%
32 - FIXED ASSETS	109,848,020,710.00	38,770,611,146.11	35.3%
Total Revenue (including OB)	273,908,997,410.00	105,291,756,558.55	38.4%
Total Expenditure	273,908,997,410.00	92,048,154,412.66	33.6%
Closing Balance	-	13,243,602,145.89	

4.0 Strategic Priorities

- 4.1 Every MDAs are advised to ensure that all activities that are urgent and important in the 2025 fiscal year in accordance with the 5-Point Development Agenda of this Administration as embedded in the State Development Plan (SDP) and Medium Term Sector Strategy (2025 – 2027) are included in the proposal, by way of strategic sector priorities within the allocated envelop.

5.0 Fiscal Framework 2025 – 2027

5.1 Key Assumptions:-

The assumption is in accordance with the fiscal forecast for 2025 – 2027 as provided in table II below:

Table II – Indices for 2025 fiscal forecast

S/N	Description	2025	2026	2027
1.	Crude Oil Price (US\$/barrel)	80.00	79.00	73.00
2.	Cruide Oil Production (mbpd)	1.5000	1.7200	1.8100
3.	Inflation Rate (%)	22.97	16.02	15.38
4.	Exchange Rate (₦/\$)	1788	1962	2067
5.	GDP Growth Rate (%)	3.00	3.60	3.80
6.	Mineral Ratio (%)	27	27	27

Source: Ministry of Economic Planning, Budget & Development Draft MTEF, 2025 - 2027

6.0 Guidelines for Budget preparation

- 6.1 As noted earlier, Accounting Officers are personally responsible for the preparation of the proposed estimates for their respective MDAs. In discharging this responsibility, Accounting Officers are advised to be mindful of their duty to ensure transparency and accountability in the mobilization and utilization of public resources. Accordingly, every Accounting Officer is requested to personally scrutinize and sign the budget proposal before submission to the relevant Office in the Departments of Budget and Planning (Ministry of Economic Planning, Budget and Development).
- 6.2 Measures Guiding the Budget Preparation:-
- (i) All budget proposal for 2025 must be on the prescribed Budget preparation Templates and shall reflect the budget classification codes contained in the revised domesticated Chart of Accounts.

- (ii) The budget preparation must be in line with the Administrative, Economic, Functional, Programme, Fund, and Location (Geo-code) Segments of the Revised Domesticated Charts of Accounts.
- (iii) MDAs are advised to note citizen's needs for projects and programmes, and reflect such inputs in the budget proposal. In this regard, the Budget Technical Committee should not hesitate to clarify any issue raised by the Citizens or Civil Society Organization (CSOs) and should be open to discussion with the CSOs at the preparation phase.

6.3 Revenue – requirement for revenue estimates:-

- (i) All revenue generating MDAs are advised to fully capture all revenue sources and make realistic projections.
- (ii) Revenue proposals must be supported with underlining assumptions justifying the estimates.
- (iii) MDAs should liaise with Chairman Osun Internal Revenue Service (OIRS) for technical support and to clear their proposals. To ensure realistic revenue estimates, the Chairman, OIRS is advised to set up a Technical Support Desk to facilitate the 2025 revenue projection timely.
- (vi) Where challenges are anticipated to undermine realization of revenue estimates, MDAs are advised to support their projections with explanatory details of strategies to overcome such challenges.
- (v) Tertiary Institutions and other entities enjoying grants/interventions are enjoined to ensure that their revenue are wholly captured, clearly showing grants as well as conditions attached to them, if any. This is to ensure full accountability for aggregate resources injected into the development of the State.
- (vi) Considering the high premium placed on openness, transparency and accountability towards the management of fiscal resources, all Tertiary Institutions are expected to ***explicitly state all their revenue sources/heads for year 2025, and the actual revenue as at August 31, 2024.*** Put differently, they are required to state their students' enrolment and tuition fees to support their returns. All Tertiary Institutions should note

that continued funding from the State Treasury in 2025 fiscal year shall be guaranteed by the full disclosure of all internal revenue sources to the Institutions.

6.4 Personnel Cost Estimates

- (i) All MDAs are reminded of the subsisting conditions for new employment, and must restrict their personnel cost proposals to the existing Staff Nominal Roll.
- (ii) Ensure that the personnel cost proposals cover the cost of annual increment and staff promotion.
- (iii) All MDAs that have recruited Staff in 2024 or planning to do so in 2025 must support their proposals for new establishments with copies of Executive approval to the effect.
- (iv) The practice of making adequate-budgetary provision for prompt payment of salaries and other emoluments shall be sustained, while adequate provision shall also be made for further settlement of outstanding salary arrears and other liabilities of the State Government.

6.5 Overhead Cost

- (i) It is important that all MDAs ensure that budget provisions for Overhead and Consolidated Revenue Fund Charges (CRFC) are in tune with the prevailing situation on ground. This is a result of the current economic reality, noticeable trends and fiscal space contained in the 2025-2027 Medium Term Expenditure Framework (MTEF).
- (ii) Accordingly, all MDAs are advised to note that Government is mindful of any increase in overhead cost expenditure as this affects the quantum of surplus funds to finance capital expenditure. Thus, Overhead cost estimates should be restricted to essential services and imperative overhead cost i.e. those necessitated by the implementation of capital.
- (iii) All MDAs are advised to critically study their overhead cost performance, based on 2024 budget and further eliminate non-essential provision with a view to creating more savings to accommodate capital project proposals.

6.6 Capital Expenditure Proposal:-

- (i) In line with the Zero-Based Budgeting (ZBB) Principle, each MDA is required to do a review of its existing project portfolios, utilizing the approved lists of projects and programmes from the sectoral review of the MTSS 2025-2027, to update all on-going/New projects and programmes. MDAs are therefore enjoined to accord priority to ongoing projects, especially those nearing completion that fit into government's current priorities, in allocating capital budget resources.
- (ii) All capital projects must therefore be linked to the five (5) Points Development Agenda of Mr. Governor, as well as the reviewed State Development Plan (SDP), and should be presented in the format that will clearly state the current status of projects, especially level of completion and implementation timeline.

7.0 Impact Assessment of Public Expenditure.

7.1 Aid, Grants and Counterpart funding:-

- (i) All MDAs are advised to note that Aid, Grant and Loans are part of the State resources, and constitute a public fund for which the Government is accountable to the citizens. These resources must be captured in the State budget.
- (ii) All MDAs supported with any form of Aid or Grant are advised to disclose full details of the nature of the Aid/Grant, the projects funded duration, etc. A schedule of all such aid/grant (in cash and kind) and loan must be submitted separately to the Department of Economic Planning of this Ministry for authentication before the MDAs budget is finalized.
- (iii) MDAs with counterpart funded projects are advised to reflect such funding requirements and funding duration in their proposal. This should be supported with explanatory details of the project's impact.
- (iv) Going by the fact that the global economy is facing serious challenge, MDAs are enjoined to continue seeking for more aid and grant to compliment their regular projects and programmes directly funded from the Central Treasury.

7.2 Stakeholders Consultation in the Budget Process

- (i) In line with Fiscal Sustainability Plan, Public Financial Management (PFM) reform and International Best Practices which stipulate inclusiveness in the budget process, Political Heads and Accounting Officers of MDAs are implored to ensure sector-wide consultations and stakeholders participation/involvement in the budget preparation process to harvest their inputs into the Budget proposals.

7.3 Defence of Budget Proposals

- 7.3.1 All budget proposals must be prepared on the prescribed Budget Templates using Microsoft Excel; as they would be reviewed for compliance with this circular, as well as other relevant guidelines. Subsequently, Pre-treasury Board defence will be scheduled for MDAs to hold between Monday, 30th September and Monday 8th October, 2024.

- 7.3.2 All Accounting Officers are enjoined to ensure that the proposals are submitted within the stipulated deadline, as this would give the Budget Committee ample opportunity for proper scrutiny and consideration of the budget proposals.

7.4 Submission of Budget Proposal

- 7.4.1 All MDAs are requested to submit the copies of 2025 budget proposals in landscape form on legal paper and on Microsoft Excel package, and to be submitted in both Hard and Soft copies **not later than Friday, 20th September, 2024** as follows:

- (i) Thirty (30) copies to the Office of the Director of Budget, Ministry of Economic Planning, Budget and Development;
- (ii) Five (5) copies to the Permanent Secretary, Bureau of Human Resources and Capacity Building.

- 7.4.2 In order to do away with avoidable technical bottlenecks that are usually associated with the submission/acceptance of draft Estimates at the ICT unit of the Budget Department of this Ministry; all MDAs are requested to clear:

- (i) the Personnel Components of the draft budget with the Bureau of Human Resources and Capacity Building;

- (ii) the Capital Components with the Department of Economic Planning of this Ministry and;
- (iii) the Soft Copies of the draft 2025 budget with the Information and Communication Technology (ICT) Unit of Budget Department of this Ministry before producing any copy for submission.

7.4.3 All MDAs should constantly relate with the Ministry of Economic Planning, Budget and Development to clear any area of doubt until the draft Budget is taken to the State House of Assembly.

8.0 Contribution to Governor's Budget Speech

8.1 All Ministries, Departments and Agencies (MDAs) are expected to prepare and forward their contributions to Mr. Governor's Budget Speech to the Ministry of Economic Planning, Budget and Development for collation, (in both hard and soft copies).

8.2 The Speech is expected to address the following:-

- (i) the importance of your Sector/Agency to the development of the State in line with this Administration's Agenda;
- (ii) the achievement so far since the beginning of year 2024 (project/programme) including the expected achievement for the rest of the year.
- (iii) the Programmes and Projects to undertake in 2025 and specific impact on the Citizens of the State.

8.3 Therefore, Political Heads and Accounting Officers are implored to kindly monitor and ensure that the contribution both in hard and soft copies reach the Office of the Director Budget, Ministry of Economic Planning, Budget and Development not later than **Friday, 27th September, 2024**.

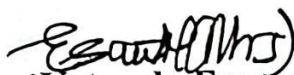
9.0 Conclusion

9.1 All Political Heads and Accounting Officers of MDAs, including Tertiary Institutions, are requested to note that the Pre-Treasury Board as well as Treasury Board Defence will hold as usual to consider the nitty-gritty of their draft budgets. Consequently, you

are enjoined to ensure **thoroughness and transparency** in the budget preparation efforts in order to achieve the desired result. MDAs/Sectors are to be led to the *Pre-Treasury Board meetings by their Accounting Officers, while the Political Heads will lead their MDAs/Sectors to the Treasury Board Meetings.*

9.2 Finally, Political Office Holders and Accounting Officers are to give this Circular the urgency and important consideration it deserves.

9.3 I thank you.


'Yetunde Esan,
Permanent Secretary

Osun State Government 2025 Executive Budget Proposal Summary

Item	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
Opening Balance	15,584,657,700.00	26,925,323,420.00	26,925,323,423.40	30,001,125,120.00
Recurrent Revenue	203,867,575,610.00	216,613,118,130.00	181,839,370,894.14	306,649,908,010.00
11 - GOVERNMENT SHARE OF FAAC	99,097,049,480.00	154,359,665,960.00	152,978,050,193.78	196,778,975,180.00
12 - INDEPENDENT REVENUE	104,770,526,130.00	62,253,452,170.00	28,861,320,700.36	109,870,932,830.00
Recurrent Expenditure	164,060,976,700.00	154,680,788,930.00	88,060,495,233.70	245,797,093,940.00
21 - PERSONNEL COST	82,361,903,000.00	62,949,452,140.00	39,186,813,898.50	102,895,821,010.00
22 - OTHER RECURRENT COSTS, of which:	81,699,073,700.00	91,731,336,790.00	48,873,681,335.19	142,901,272,930.00
<i>Other Non Debt Recurrent</i>	<i>54,020,730,880.00</i>	<i>68,052,993,970.00</i>	<i>33,535,343,278.14</i>	<i>113,900,760,700.00</i>
<i>Debt Service</i>	<i>27,678,342,820.00</i>	<i>23,678,342,820.00</i>	<i>15,338,338,057.05</i>	<i>29,000,512,230.00</i>
Transfer to Capital Account	55,391,256,610.00	88,857,652,620.00	120,704,199,083.84	90,853,939,190.00
Other Receipts	54,456,764,100.00	30,370,555,860.00	9,747,374,331.87	53,377,244,610.00
13 - AID AND GRANTS	42,089,755,860.00	22,389,755,860.00	9,153,955,344.52	47,867,244,610.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,367,008,240.00	7,980,800,000.00	593,418,987.35	5,510,000,000.00
23 - Capital Expenditure (Capital Expenditure)	109,848,020,710.00	119,228,208,480.00	68,121,088,864.02	144,231,183,800.00
Total Revenue (including OB)	273,908,997,410.00	273,908,997,410.00	218,512,068,649.41	390,028,277,740.00
Total Expenditure	273,908,997,410.00	273,908,997,410.00	156,181,584,097.72	390,028,277,740.00

Osun State Government 2025 Executive Budget Proposal - Revenue by MDA (not including Opening Balance)

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	196,778,975,180.00	109,870,932,830.00	306,649,908,010.00	47,867,244,610.00	5,510,000,000.00	53,377,244,610.00	360,027,152,620.00
010000000000	Administration Sector	-	2,013,978,200.00	2,013,978,200.00	547,755,030.00	-	547,755,030.00	2,561,733,230.00
011100000000	BUREAU OF GENERAL SERVICES	-	321,328,000.00	321,328,000.00	7,755,030.00	-	7,755,030.00	329,083,030.00
011100100100	BUREAU OF GENERAL SERVICES	-	71,328,000.00	71,328,000.00	-	-	-	71,328,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	-	250,000,000.00	250,000,000.00	-	-	-	250,000,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	7,755,030.00	-	7,755,030.00	7,755,030.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	-	2,850,000.00	2,850,000.00	-	-	-	2,850,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	-	2,200,000.00	2,200,000.00	-	-	-	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	650,000.00	650,000.00	-	-	-	650,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	710,000,200.00	710,000,200.00	-	-	-	710,000,200.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	-	700,000,200.00	700,000,200.00	-	-	-	700,000,200.00
012400000000	MINISTRY OF HOME AFFAIRS	-	501,920,000.00	501,920,000.00	-	-	-	501,920,000.00
012400100100	MINISTRY OF HOME AFFAIRS	-	501,920,000.00	501,920,000.00	-	-	-	501,920,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	-	25,800,000.00	25,800,000.00	-	-	-	25,800,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	800,000.00	800,000.00	-	-	-	800,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	15,000,000.00	15,000,000.00	-	-	-	15,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	-	402,560,000.00	402,560,000.00	-	-	-	402,560,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	-	2,100,000.00	2,100,000.00	-	-	-	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	-	400,460,000.00	400,460,000.00	-	-	-	400,460,000.00
014700000000	CIVIL SERVICE COMMISSION	-	32,000,000.00	32,000,000.00	-	-	-	32,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	32,000,000.00	32,000,000.00	-	-	-	32,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	-	17,520,000.00	17,520,000.00	540,000,000.00	-	540,000,000.00	557,520,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	-	17,520,000.00	17,520,000.00	540,000,000.00	-	540,000,000.00	557,520,000.00
020000000000	Economic Sector	196,778,975,180.00	81,088,765,660.00	277,867,740,840.00	4,070,000,000.00	5,310,000,000.00	9,380,000,000.00	287,247,740,840.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	1,042,150,000.00	1,042,150,000.00	20,000,000.00	1,110,000,000.00	1,130,000,000.00	2,172,150,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	652,400,000.00	652,400,000.00	-	1,110,000,000.00	1,110,000,000.00	1,762,400,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	13,750,000.00	13,750,000.00	20,000,000.00	-	20,000,000.00	33,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	-	376,000,000.00	376,000,000.00	-	-	-	376,000,000.00
022000000000	MINISTRY OF FINANCE	196,778,975,180.00	60,423,252,300.00	257,202,227,480.00	-	-	-	257,202,227,480.00
022000100100	MINISTRY OF FINANCE	-	1,500,000.00	1,500,000.00	-	-	-	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	196,778,975,180.00	570,095,000.00	197,349,070,180.00	-	-	-	197,349,070,180.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	-	59,851,657,300.00	59,851,657,300.00	-	-	-	59,851,657,300.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	-	787,855,010.00	787,855,010.00	-	-	-	787,855,010.00
022205200100	OSUN MICRO CREDIT AGENCY	-	45,375,010.00	45,375,010.00	-	-	-	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	642,480,000.00	642,480,000.00	-	-	-	642,480,000.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	-	70,250,000.00	70,250,000.00	-	-	-	70,250,000.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	-	70,250,000.00	70,250,000.00	-	-	-	70,250,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIG	-	15,500,000.00	15,500,000.00	-	-	-	15,500,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL EC	-	15,500,000.00	15,500,000.00	-	-	-	15,500,000.00
022900000000	MINISTRY OF TRANSPORTATION	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	-	7,000,000,000.00	7,000,000,000.00	-	-	-	7,000,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	-	7,000,000,000.00	7,000,000,000.00	-	-	-	7,000,000,000.00
023400000000	MINISTRY OF WORKS	-	1,128,825,000.00	1,128,825,000.00	-	-	-	1,128,825,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
023400100100	MINISTRY OF WORKS	-	1,000,000,000.00	1,000,000,000.00	-	-	-	1,000,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	-	3,950,000.00	3,950,000.00	-	-	-	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	124,875,000.00	124,875,000.00	-	-	-	124,875,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	-	182,125,000.00	182,125,000.00	-	-	-	182,125,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	26,825,000.00	26,825,000.00	-	-	-	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	-	150,300,000.00	150,300,000.00	-	-	-	150,300,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	-	200,000.00	200,000.00	1,550,000,000.00	200,000,000.00	1,750,000,000.00	1,750,200,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	-	-	-	1,550,000,000.00	200,000,000.00	1,750,000,000.00	1,750,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	200,000.00	200,000.00	-	-	-	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	-	578,470,000.00	578,470,000.00	2,500,000,000.00	-	2,500,000,000.00	3,078,470,000.00
025200200100	MINISTRY OF WATER RESOURCES	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	350,470,000.00	350,470,000.00	-	-	-	350,470,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	-	37,000,000.00	37,000,000.00	-	-	-	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	37,000,000.00	37,000,000.00	-	-	-	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	-	152,000,000.00	152,000,000.00	2,500,000,000.00	-	2,500,000,000.00	2,652,000,000.00
023100000000	MINISTRY OF ENERGY	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
023100100100	MINISTRY OF ENERGY	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	-	6,828,638,350.00	6,828,638,350.00	-	-	-	6,828,638,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	-	6,000,000,000.00	6,000,000,000.00	-	-	-	6,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	-	283,540,000.00	283,540,000.00	-	-	-	283,540,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	345,098,350.00	345,098,350.00	-	-	-	345,098,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	-	200,000,000.00	200,000,000.00	-	-	-	200,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	1,500,000.00	1,500,000.00	-	4,000,000,000.00	4,000,000,000.00	4,001,500,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	1,500,000.00	1,500,000.00	-	4,000,000,000.00	4,000,000,000.00	4,001,500,000.00
030000000000	Law and Justice Sector	-	412,000,000.00	412,000,000.00	-	-	-	412,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	-	159,000,000.00	159,000,000.00	-	-	-	159,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	-	36,000,000.00	36,000,000.00	-	-	-	36,000,000.00
032600000000	MINISTRY OF JUSTICE	-	253,000,000.00	253,000,000.00	-	-	-	253,000,000.00
032600100100	MINISTRY OF JUSTICE	-	253,000,000.00	253,000,000.00	-	-	-	253,000,000.00
050000000000	Social Sector	-	26,356,188,970.00	26,356,188,970.00	43,249,489,580.00	200,000,000.00	43,449,489,580.00	69,805,678,550.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	1,150,000.00	1,150,000.00	-	100,000,000.00	100,000,000.00	101,150,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	-	1,150,000.00	1,150,000.00	-	100,000,000.00	100,000,000.00	101,150,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	5,240,000.00	5,240,000.00	-	-	-	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	5,240,000.00	5,240,000.00	-	-	-	5,240,000.00
051700000000	MINISTRY OF EDUCATION	-	14,920,037,470.00	14,920,037,470.00	18,690,849,600.00	-	18,690,849,600.00	33,610,887,070.00
051700100100	MINISTRY OF EDUCATION	-	600,525,000.00	600,525,000.00	2,125,552,410.00	-	2,125,552,410.00	2,726,077,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	58,000,000.00	58,000,000.00	7,707,357,730.00	-	7,707,357,730.00	7,765,357,730.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	11,800,000.00	11,800,000.00	-	-	-	11,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	-	250,000.00	250,000.00	-	-	-	250,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	-	1,242,854,500.00	1,242,854,500.00	-	-	-	1,242,854,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	12,650,000.00	12,650,000.00	-	-	-	12,650,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	1,388,159,500.00	1,388,159,500.00	750,000,000.00	-	750,000,000.00	2,138,159,500.00
051701900100	OSUN STATE POLYTECHNIC, TREE	-	2,379,383,500.00	2,379,383,500.00	940,355,000.00	-	940,355,000.00	3,319,738,500.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	636,835,750.00	636,835,750.00	2,119,158,180.00	-	2,119,158,180.00	2,755,993,930.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	-	6,375,535,500.00	6,375,535,500.00	1,300,000,000.00	-	1,300,000,000.00	7,675,535,500.00
051702300100	UNIVERSITY OF ILESIA	-	2,086,173,720.00	2,086,173,720.00	3,748,426,280.00	-	3,748,426,280.00	5,834,600,000.00

Code	Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	-	97,870,000.00	97,870,000.00	-	-	-	97,870,000.00
052100000000	MINISTRY OF HEALTH	-	8,701,626,500.00	8,701,626,500.00	14,755,885,480.00	-	14,755,885,480.00	23,457,511,980.00
052100100100	MINISTRY OF HEALTH	-	537,540,000.00	537,540,000.00	11,218,485,480.00	-	11,218,485,480.00	11,756,025,480.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	-	4,864,460,000.00	4,864,460,000.00	962,400,000.00	-	962,400,000.00	5,826,860,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	-	27,100,000.00	27,100,000.00	1,725,000,000.00	-	1,725,000,000.00	1,752,100,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	-	96,800,000.00	96,800,000.00	-	-	-	96,800,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	675,726,500.00	675,726,500.00	850,000,000.00	-	850,000,000.00	1,525,726,500.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	-	2,655,000,000.00	2,655,000,000.00	9,802,754,500.00	-	9,802,754,500.00	12,457,754,500.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	-	2,500,000,000.00	2,500,000,000.00	9,802,754,500.00	-	9,802,754,500.00	12,302,754,500.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	13,135,000.00	13,135,000.00	-	100,000,000.00	100,000,000.00	113,135,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	135,000.00	135,000.00	-	100,000,000.00	100,000,000.00	100,135,000.00
053905100100	OSUN STATE SPORTS COUNCIL	-	13,000,000.00	13,000,000.00	-	-	-	13,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFA	-	60,000,000.00	60,000,000.00	-	-	-	60,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	-	60,000,000.00	60,000,000.00	-	-	-	60,000,000.00

Osun State Government 2025 Executive Budget Proposal - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	102,895,821,010.00	142,901,272,930.00	245,797,093,940.00	144,231,183,800.00	390,028,277,740.00
010000000000	Administration Sector	47,335,206,250.00	45,985,345,030.00	93,320,551,280.00	16,133,615,070.00	109,454,166,350.00
011100000000	BUREAU OF GENERAL SERVICES	3,459,573,230.00	26,246,955,030.00	29,706,528,260.00	12,232,129,600.00	41,938,657,860.00
011100100100	BUREAU OF GENERAL SERVICES	3,119,567,560.00	24,200,000,000.00	27,319,567,560.00	11,566,000,000.00	38,885,567,560.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	21,060,000.00	500,000,000.00	521,060,000.00	108,000,000.00	629,060,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	24,944,500.00	75,000,000.00	99,944,500.00	70,000,000.00	169,944,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	195,562,050.00	944,200,000.00	1,139,762,050.00	385,630,000.00	1,525,392,050.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	42,928,700.00	127,755,030.00	170,683,730.00	7,499,600.00	178,183,330.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	55,510,420.00	400,000,000.00	455,510,420.00	95,000,000.00	550,510,420.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	600,768,230.00	3,658,700,000.00	4,259,468,230.00	534,999,200.00	4,794,467,430.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	528,438,420.00	3,447,900,000.00	3,976,338,420.00	500,700,000.00	4,477,038,420.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	72,329,810.00	210,800,000.00	283,129,810.00	34,299,200.00	317,429,010.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	673,603,370.00	1,555,300,000.00	2,228,903,370.00	574,000,000.00	2,802,903,370.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	93,821,940.00	1,404,000,000.00	1,497,821,940.00	174,000,000.00	1,671,821,940.00
012300300100	OSUN STATE BROADCASTING CORPORATION	579,781,430.00	151,300,000.00	731,081,430.00	400,000,000.00	1,131,081,430.00
012400000000	MINISTRY OF HOME AFFAIRS	318,721,080.00	1,846,500,000.00	2,165,221,080.00	1,612,000,000.00	3,777,221,080.00
012400100100	MINISTRY OF HOME AFFAIRS	318,721,080.00	1,846,500,000.00	2,165,221,080.00	1,612,000,000.00	3,777,221,080.00
012500000000	OFFICE OF THE HEAD OF SERVICE	41,702,480,200.00	2,497,000,000.00	44,199,480,200.00	627,245,370.00	44,826,725,570.00
012500100100	OFFICE OF THE HEAD OF SERVICE	50,887,910.00	1,344,000,000.00	1,394,887,910.00	340,885,370.00	1,735,773,280.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	41,587,397,290.00	153,000,000.00	41,740,397,290.00	150,000,000.00	41,890,397,290.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	64,195,000.00	1,000,000,000.00	1,064,195,000.00	136,360,000.00	1,200,555,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	253,236,150.00	216,300,000.00	469,536,150.00	158,314,110.00	627,850,260.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	145,760,570.00	118,700,000.00	264,460,570.00	85,000,000.00	349,460,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	107,475,580.00	97,600,000.00	205,075,580.00	73,314,110.00	278,389,690.00
014700000000	CIVIL SERVICE COMMISSION	94,515,650.00	72,250,000.00	166,765,650.00	42,318,290.00	209,083,940.00
014700100100	CIVIL SERVICE COMMISSION	94,515,650.00	72,250,000.00	166,765,650.00	42,318,290.00	209,083,940.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	81,308,990.00	3,485,240,000.00	3,566,548,990.00	40,000,000.00	3,606,548,990.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	81,308,990.00	3,485,240,000.00	3,566,548,990.00	40,000,000.00	3,606,548,990.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	68,194,340.00	660,100,000.00	728,294,340.00	102,608,500.00	830,902,840.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	68,194,340.00	660,100,000.00	728,294,340.00	102,608,500.00	830,902,840.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	4,670,000,000.00	4,670,000,000.00	180,000,000.00	4,850,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	4,670,000,000.00	4,670,000,000.00	180,000,000.00	4,850,000,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	82,805,010.00	1,077,000,000.00	1,159,805,010.00	30,000,000.00	1,189,805,010.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELAT	82,805,010.00	1,077,000,000.00	1,159,805,010.00	30,000,000.00	1,189,805,010.00
020000000000	Economic Sector	14,214,236,370.00	67,209,325,360.00	81,423,561,730.00	87,593,920,770.00	169,017,482,500.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	545,237,290.00	726,550,000.00	1,271,787,290.00	5,890,325,560.00	7,162,112,850.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	311,244,340.00	250,000,000.00	561,244,340.00	3,126,326,460.00	3,687,570,800.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	80,749,380.00	166,550,000.00	247,299,380.00	1,426,725,000.00	1,674,024,380.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	153,243,570.00	310,000,000.00	463,243,570.00	1,337,274,100.00	1,800,517,670.00
022000000000	MINISTRY OF FINANCE	10,894,584,300.00	43,799,912,230.00	54,694,496,530.00	1,565,700,000.00	56,260,196,530.00
022000100100	MINISTRY OF FINANCE	10,582,841,410.00	13,689,500,000.00	24,272,341,410.00	806,200,000.00	25,078,541,410.00
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	29,000,512,230.00	29,004,630,210.00	-	29,004,630,210.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	190,119,880.00	559,900,000.00	750,019,880.00	609,500,000.00	1,359,519,880.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	117,505,030.00	550,000,000.00	667,505,030.00	150,000,000.00	817,505,030.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	156,592,590.00	1,325,000,000.00	1,481,592,590.00	726,413,200.00	2,208,005,790.00
022205200100	OSUN MICRO CREDIT AGENCY	25,835,350.00	500,000,000.00	525,835,350.00	193,800,000.00	719,635,350.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	100,000,000.00	109,600,000.00	107,613,200.00	217,213,200.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	24,159,510.00	75,000,000.00	99,159,510.00	85,000,000.00	184,159,510.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	96,997,730.00	650,000,000.00	746,997,730.00	340,000,000.00	1,086,997,730.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	145,118,150.00	2,444,696,380.00	2,589,814,530.00	238,296,230.00	2,828,110,760.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	145,118,150.00	2,444,696,380.00	2,589,814,530.00	238,296,230.00	2,828,110,760.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGIT	135,071,280.00	850,000,000.00	985,071,280.00	400,000,000.00	1,385,071,280.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECO	135,071,280.00	850,000,000.00	985,071,280.00	400,000,000.00	1,385,071,280.00
022900000000	MINISTRY OF TRANSPORTATION	379,485,890.00	350,000,000.00	729,485,890.00	300,000,000.00	1,029,485,890.00
022900100100	MINISTRY OF TRANSPORTATION	379,485,890.00	350,000,000.00	729,485,890.00	300,000,000.00	1,029,485,890.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	27,449,880.00	11,332,387,640.00	11,359,837,520.00	342,619,450.00	11,702,456,970.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	27,449,880.00	11,332,387,640.00	11,359,837,520.00	342,619,450.00	11,702,456,970.00
023400000000	MINISTRY OF WORKS	310,651,900.00	572,550,000.00	883,201,900.00	56,420,534,490.00	57,303,736,390.00
023400100100	MINISTRY OF WORKS	251,456,860.00	442,000,000.00	693,456,860.00	55,850,000,000.00	56,543,456,860.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	59,195,040.00	46,000,000.00	105,195,040.00	490,534,490.00	595,729,530.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	84,550,000.00	84,550,000.00	80,000,000.00	164,550,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	223,550,340.00	787,699,110.00	1,011,249,450.00	1,417,500,000.00	2,428,749,450.00
023600100100	MINISTRY OF CULTURE AND TOURISM	61,737,740.00	461,149,110.00	522,886,850.00	730,000,000.00	1,252,886,850.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	96,810,470.00	176,550,000.00	273,360,470.00	88,500,000.00	361,860,470.00
023600500100	OSUN STATE TOURISM BOARD	65,002,130.00	150,000,000.00	215,002,130.00	599,000,000.00	814,002,130.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPME	179,138,540.00	2,986,980,000.00	3,166,118,540.00	873,328,600.00	4,039,447,140.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	122,446,470.00	2,786,980,000.00	2,909,426,470.00	624,465,600.00	3,533,892,070.00
023800400100	STATE BUREAU OF STATISTICS	56,692,070.00	200,000,000.00	256,692,070.00	248,863,000.00	505,555,070.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	827,699,120.00	1,472,250,000.00	2,299,949,120.00	5,689,735,830.00	7,989,684,950.00
025200200100	MINISTRY OF WATER RESOURCES	38,308,910.00	305,200,000.00	343,508,910.00	200,000,000.00	543,508,910.00
025201200100	OSUN WATER REGULATORY COMMISSION	116,159,590.00	400,000,000.00	516,159,590.00	87,937,290.00	604,096,880.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	159,475,130.00	86,600,000.00	246,075,130.00	1,098,800,000.00	1,344,875,130.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	141,837,060.00	85,000,000.00	226,837,060.00	226,124,460.00	452,961,520.00
025210200100	OSUN STATE WATER CORPORATION	371,918,430.00	595,450,000.00	967,368,430.00	4,076,874,080.00	5,044,242,510.00
023100000000	MINISTRY OF ENERGY	36,105,540.00	200,000,000.00	236,105,540.00	615,000,000.00	851,105,540.00
023100100100	MINISTRY OF ENERGY	36,105,540.00	200,000,000.00	236,105,540.00	615,000,000.00	851,105,540.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	250,919,890.00	215,300,000.00	466,219,890.00	6,517,211,660.00	6,983,431,550.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	121,769,110.00	100,000,000.00	221,769,110.00	5,984,500,000.00	6,206,269,110.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	47,606,290.00	80,300,000.00	127,906,290.00	334,992,560.00	462,898,850.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	24,740,480.00	25,000,000.00	49,740,480.00	64,523,110.00	114,263,590.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	56,804,010.00	10,000,000.00	66,804,010.00	133,195,990.00	200,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	102,631,660.00	146,000,000.00	248,631,660.00	6,597,255,750.00	6,845,887,410.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	102,631,660.00	146,000,000.00	248,631,660.00	6,597,255,750.00	6,845,887,410.00
030000000000	Law and Justice Sector	2,437,328,360.00	3,156,489,360.00	5,593,817,720.00	1,545,346,100.00	7,139,163,820.00
031800000000	JUDICIAL SERVICE COMMISSION	2,043,994,430.00	2,474,650,000.00	4,518,644,430.00	495,867,860.00	5,014,512,290.00
031801100100	JUDICIAL SERVICE COMMISSION	116,339,900.00	374,800,000.00	491,139,900.00	104,913,810.00	596,053,710.00
031805100100	HIGH COURT OF JUSTICE	1,000,353,700.00	1,715,000,000.00	2,715,353,700.00	230,000,000.00	2,945,353,700.00
031805200100	CUSTOMARY COURT OF APPEAL	927,300,830.00	384,850,000.00	1,312,150,830.00	160,954,050.00	1,473,104,880.00
032600000000	MINISTRY OF JUSTICE	393,333,930.00	681,839,360.00	1,075,173,290.00	1,049,478,240.00	2,124,651,530.00
032600100100	MINISTRY OF JUSTICE	393,333,930.00	681,839,360.00	1,075,173,290.00	1,049,478,240.00	2,124,651,530.00
040000000000	Regional Sector	70,513,710.00	3,122,350,000.00	3,192,863,710.00	148,645,000.00	3,341,508,710.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	70,513,710.00	3,122,350,000.00	3,192,863,710.00	148,645,000.00	3,341,508,710.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	70,513,710.00	3,122,350,000.00	3,192,863,710.00	148,645,000.00	3,341,508,710.00
050000000000	Social Sector	38,838,536,320.00	23,427,763,180.00	62,266,299,500.00	38,809,656,860.00	101,075,956,360.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	2,461,896,570.00	1,068,500,000.00	3,530,396,570.00	400,000,000.00	3,930,396,570.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	2,461,896,570.00	1,068,500,000.00	3,530,396,570.00	400,000,000.00	3,930,396,570.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	85,200,380.00	2,392,843,000.00	2,478,043,380.00	340,079,400.00	2,818,122,780.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	85,200,380.00	2,392,843,000.00	2,478,043,380.00	340,079,400.00	2,818,122,780.00
051700000000	MINISTRY OF EDUCATION	19,228,079,600.00	9,542,244,140.00	28,770,323,740.00	24,727,966,110.00	53,498,289,850.00
051700100100	MINISTRY OF EDUCATION	431,175,600.00	335,418,720.00	766,594,320.00	2,825,921,820.00	3,592,516,140.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	129,872,200.00	1,368,672,570.00	1,498,544,770.00	10,671,507,410.00	12,170,052,180.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	34,974,760.00	50,000,000.00	84,974,760.00	84,000,000.00	168,974,760.00
051700800100	OSUN STATE LIBRARY BOARD	16,256,730.00	14,000,000.00	30,256,730.00	80,000,000.00	110,256,730.00
051700900100	OSUN STATE EXAMINATIONS BOARD	45,183,990.00	970,900,000.00	1,016,083,990.00	185,848,640.00	1,201,932,630.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	12,000,000.00	12,000,000.00	15,000,000.00	27,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,108,428,790.00	1,206,976,700.00	2,315,405,490.00	931,182,800.00	3,246,588,290.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,639,210,890.00	1,950,923,450.00	3,590,134,340.00	1,372,951,540.00	4,963,085,880.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,497,940,160.00	329,627,000.00	1,827,567,160.00	2,197,278,180.00	4,024,845,340.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,432,957,670.00	1,183,210,200.00	5,616,167,870.00	1,631,354,000.00	7,247,521,870.00
051702300100	UNIVERSITY OF ILESIA	2,897,655,090.00	1,459,600,000.00	4,357,255,090.00	4,175,612,360.00	8,532,867,450.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	268,452,000.00	40,000,000.00	308,452,000.00	238,000,000.00	546,452,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	6,725,971,720.00	620,915,500.00	7,346,887,220.00	319,309,360.00	7,666,196,580.00
052100000000	MINISTRY OF HEALTH	16,158,676,430.00	8,269,142,000.00	24,427,818,430.00	8,150,634,440.00	32,578,452,870.00
052100100100	MINISTRY OF HEALTH	865,326,440.00	655,208,000.00	1,520,534,440.00	3,991,350,000.00	5,511,884,440.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	185,407,070.00	3,761,134,000.00	3,946,541,070.00	1,460,435,840.00	5,406,976,910.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	195,841,980.00	1,405,000,000.00	1,600,841,980.00	262,680,600.00	1,863,522,580.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	8,502,428,550.00	1,400,000,000.00	9,902,428,550.00	1,270,000,000.00	11,172,428,550.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	6,228,637,390.00	600,000,000.00	6,828,637,390.00	282,063,000.00	7,110,700,390.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESIA	181,035,000.00	447,800,000.00	628,835,000.00	884,105,000.00	1,512,940,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	466,262,880.00	896,764,040.00	1,363,026,920.00	4,414,976,910.00	5,778,003,830.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	268,478,670.00	500,000,000.00	768,478,670.00	3,914,976,910.00	4,683,455,580.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	50,000,000.00	50,000,000.00	100,000,000.00	150,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	197,784,210.00	346,764,040.00	544,548,250.00	400,000,000.00	944,548,250.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	340,961,970.00	1,182,460,000.00	1,523,421,970.00	701,000,000.00	2,224,421,970.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	64,574,920.00	567,460,000.00	632,034,920.00	618,000,000.00	1,250,034,920.00
053905100100	OSUN STATE SPORTS COUNCIL	276,387,050.00	615,000,000.00	891,387,050.00	83,000,000.00	974,387,050.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	97,458,490.00	75,810,000.00	173,268,490.00	75,000,000.00	248,268,490.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	97,458,490.00	75,810,000.00	173,268,490.00	75,000,000.00	248,268,490.00

Osun State Government 2025 Executive Budget Proposal - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	Total Revenue	258,324,339,710.00	246,983,673,990.00	191,586,745,226.01	360,027,152,620.00
010000000000	Administration Sector	1,928,743,000.00	958,743,000.00	629,761,143.69	2,561,733,230.00
011100000000	BUREAU OF GENERAL SERVICES	215,128,000.00	245,128,000.00	207,602,331.23	329,083,030.00
011100100100	BUREAU OF GENERAL SERVICES	90,128,000.00	60,128,000.00	25,040,000.00	71,328,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	75,000,000.00	135,000,000.00	142,970,000.00	250,000,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	7,755,030.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	50,000,000.00	50,000,000.00	39,592,331.23	-
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,750,000.00	2,750,000.00	393,500.00	2,850,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	93,500.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	550,000.00	550,000.00	300,000.00	650,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	317,300,000.00	317,300,000.00	165,488,278.52	710,000,200.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,000,000.00	10,000,000.00	1,723,000.00	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	163,765,278.52	700,000,200.00
012400000000	MINISTRY OF HOME AFFAIRS	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
012400100100	MINISTRY OF HOME AFFAIRS	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	23,125,000.00	23,125,000.00	9,476,100.00	25,800,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	625,000.00	625,000.00	135,000.00	800,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	1,373,400.00	15,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	352,510,000.00	52,510,000.00	14,785,000.00	402,560,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	2,100,000.00	1,022,000.00	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	350,410,000.00	50,410,000.00	13,763,000.00	400,460,000.00
014700000000	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	495,770,000.00	95,770,000.00	157,341,248.94	557,520,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	495,770,000.00	95,770,000.00	157,341,248.94	557,520,000.00
020000000000	Economic Sector	208,517,322,950.00	205,909,621,890.00	169,013,510,137.78	287,247,740,840.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	546,840,000.00	546,840,000.00	237,447,518.67	2,172,150,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	492,090,000.00	492,090,000.00	174,020,050.00	1,762,400,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	24,750,000.00	24,750,000.00	50,457,727.17	33,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	30,000,000.00	12,969,741.50	376,000,000.00
022000000000	MINISTRY OF FINANCE	144,754,464,350.00	187,997,971,530.00	164,576,990,741.35	257,202,227,480.00
022000100100	MINISTRY OF FINANCE	14,001,500,000.00	2,001,500,000.00	425,000.00	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	99,236,340,390.00	154,535,847,570.00	152,978,050,193.78	197,349,070,180.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	31,516,623,960.00	31,460,623,960.00	11,598,515,547.57	59,851,657,300.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	645,375,010.00	270,375,010.00	84,876,957.74	787,855,010.00
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	45,375,010.00	8,288,241.74	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	100,000,000.00	100,000,000.00	36,755,095.00	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	500,000,000.00	125,000,000.00	39,833,621.00	642,480,000.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
022900000000	MINISTRY OF TRANSPORTATION	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
023400000000	MINISTRY OF WORKS	19,714,450,000.00	1,324,450,000.00	147,762,013.50	1,128,825,000.00
023400100100	MINISTRY OF WORKS	19,000,000,000.00	1,000,000,000.00	52,606,173.50	1,000,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,950,000.00	3,950,000.00	270,000.00	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	710,500,000.00	320,500,000.00	94,885,840.00	124,875,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	531,825,000.00	41,825,000.00	1,356,900.00	182,125,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	5,000,000.00	-	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	26,825,000.00	26,825,000.00	491,900.00	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	500,000,000.00	10,000,000.00	865,000.00	150,300,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	810,200,000.00	810,200,000.00	28,000.00	1,750,200,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	810,000,000.00	810,000,000.00	-	1,750,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	28,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	5,818,358,240.00	216,150,000.00	103,021,625.96	3,078,470,000.00
025200200100	MINISTRY OF WATER RESOURCES	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	151,150,000.00	33,150,000.00	7,330,000.00	350,470,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	37,000,000.00	15,000,000.00	340,000.00	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	17,000,000.00	8,077,346.40	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	5,592,208,240.00	150,000,000.00	86,974,279.56	2,652,000,000.00
023100000000	MINISTRY OF ENERGY	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
023100100100	MINISTRY OF ENERGY	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	9,941,760,350.00	4,833,760,350.00	2,857,884,838.21	6,828,638,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,821,500,000.00	3,813,500,000.00	2,679,915,883.13	6,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	276,830,000.00	276,830,000.00	78,175,148.00	283,540,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	343,430,350.00	343,430,350.00	22,398,823.81	345,098,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,500,000,000.00	400,000,000.00	77,394,983.27	200,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,025,800,000.00	5,025,800,000.00	255,256,487.35	4,001,500,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,025,800,000.00	5,025,800,000.00	255,256,487.35	4,001,500,000.00
030000000000	Law and Justice Sector	308,000,000.00	308,000,000.00	235,822,087.67	412,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	158,000,000.00	100,738,196.27	159,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	84,955,736.27	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	15,047,460.00	36,000,000.00
032600000000	MINISTRY OF JUSTICE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
032600100100	MINISTRY OF JUSTICE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
050000000000	Social Sector	47,570,273,760.00	39,807,309,100.00	21,707,651,856.87	69,805,678,550.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	401,350,000.00	457,350,000.00	170,225,000.00	101,150,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	401,350,000.00	457,350,000.00	170,225,000.00	101,150,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
05170000000	MINISTRY OF EDUCATION	26,600,501,410.00	25,953,501,410.00	16,676,867,035.65	33,610,887,070.00
051700100100	MINISTRY OF EDUCATION	2,729,452,410.00	882,452,410.00	377,224,596.65	2,726,077,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,243,474,640.00	5,243,474,640.00	4,993,281,449.60	7,765,357,730.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	702,000,000.00	202,000,000.00	153,277,670.00	11,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	93,000.00	250,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,165,000.00	12,165,000.00	3,455,000.00	12,650,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,250,448,000.00	2,850,448,000.00	1,284,989,830.00	2,138,159,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,613,784,000.00	2,613,784,000.00	1,379,845,378.00	3,319,738,500.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,246,643,570.00	1,246,643,570.00	279,983,610.00	2,755,993,930.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	6,621,058,500.00	6,621,058,500.00	5,629,011,269.71	7,675,535,500.00
051702300100	UNIVERSITY OF ILESA	4,204,061,000.00	5,304,061,000.00	1,462,790,305.29	5,834,600,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	31,500,000.00	16,821,500.00	-
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	20,200,000.00	20,200,000.00	13,501,000.00	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,550,000.00	30,550,000.00	12,272,800.00	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	2,994,000.00	30,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	34,718,611.00	97,870,000.00
05210000000	MINISTRY OF HEALTH	12,028,322,350.00	10,856,357,690.00	4,404,735,201.22	23,457,511,980.00
052100100100	MINISTRY OF HEALTH	3,812,838,990.00	3,812,838,990.00	44,301,047.70	11,756,025,480.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,239,035,360.00	2,239,035,360.00	2,107,924,382.71	5,826,860,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,055,696,000.00	2,055,696,000.00	790,891,900.21	1,752,100,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	2,500,000,000.00	1,328,035,340.00	1,053,106,291.98	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	62,900,000.00	62,900,000.00	60,588,322.00	96,800,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,357,852,000.00	1,357,852,000.00	347,923,256.62	1,525,726,500.00
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	8,096,175,000.00	2,096,175,000.00	239,331,330.00	12,457,754,500.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	7,441,175,000.00	1,441,175,000.00	190,007,980.00	12,302,754,500.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	5,000,000.00	5,000,000.00	1,283,000.00	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	650,000,000.00	650,000,000.00	48,040,350.00	150,000,000.00
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	413,685,000.00	413,685,000.00	170,669,090.00	113,135,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	400,685,000.00	400,685,000.00	170,000,000.00	100,135,000.00
053905100100	OSUN STATE SPORTS COUNCIL	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00

Osun State Government 2025 Executive Budget Proposal - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	<i>Total Recurrent Revenue</i>	<i>203,867,575,610.00</i>	<i>216,613,118,130.00</i>	<i>181,839,370,894.14</i>	<i>306,649,908,010.00</i>
010000000000	Administration Sector	1,448,743,000.00	878,743,000.00	479,650,894.75	2,013,978,200.00
011100000000	BUREAU OF GENERAL SERVICES	215,128,000.00	245,128,000.00	207,602,331.23	321,328,000.00
011100100100	BUREAU OF GENERAL SERVICES	90,128,000.00	60,128,000.00	25,040,000.00	71,328,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	75,000,000.00	135,000,000.00	142,970,000.00	250,000,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	50,000,000.00	50,000,000.00	39,592,331.23	-
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,750,000.00	2,750,000.00	393,500.00	2,850,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	93,500.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	550,000.00	550,000.00	300,000.00	650,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	317,300,000.00	317,300,000.00	165,488,278.52	710,000,200.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,000,000.00	10,000,000.00	1,723,000.00	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	163,765,278.52	700,000,200.00
012400000000	MINISTRY OF HOME AFFAIRS	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
012400100100	MINISTRY OF HOME AFFAIRS	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	23,125,000.00	23,125,000.00	9,476,100.00	25,800,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	625,000.00	625,000.00	135,000.00	800,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	1,373,400.00	15,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	352,510,000.00	52,510,000.00	14,785,000.00	402,560,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	2,100,000.00	1,022,000.00	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	350,410,000.00	50,410,000.00	13,763,000.00	400,460,000.00
014700000000	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	15,770,000.00	15,770,000.00	7,231,000.00	17,520,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	15,770,000.00	15,770,000.00	7,231,000.00	17,520,000.00
020000000000	Economic Sector	177,220,314,710.00	198,054,821,890.00	168,760,091,150.43	277,867,740,840.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	526,840,000.00	526,840,000.00	237,447,518.67	1,042,150,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	492,090,000.00	492,090,000.00	174,020,050.00	652,400,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	4,750,000.00	4,750,000.00	50,457,727.17	13,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	30,000,000.00	12,969,741.50	376,000,000.00
022000000000	MINISTRY OF FINANCE	142,754,464,350.00	185,997,971,530.00	164,576,990,741.35	257,202,227,480.00
022000100100	MINISTRY OF FINANCE	12,001,500,000.00	1,500,000.00	425,000.00	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	99,236,340,390.00	154,535,847,570.00	152,978,050,193.78	197,349,070,180.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	31,516,623,960.00	31,460,623,960.00	11,598,515,547.57	59,851,657,300.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	645,375,010.00	270,375,010.00	84,876,957.74	787,855,010.00
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	45,375,010.00	8,288,241.74	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	100,000,000.00	100,000,000.00	36,755,095.00	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	500,000,000.00	125,000,000.00	39,833,621.00	642,480,000.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
022900000000	MINISTRY OF TRANSPORTATION	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
023400000000	MINISTRY OF WORKS	1,714,450,000.00	1,324,450,000.00	147,762,013.50	1,128,825,000.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00	1,000,000,000.00	52,606,173.50	1,000,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,950,000.00	3,950,000.00	270,000.00	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	710,500,000.00	320,500,000.00	94,885,840.00	124,875,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	531,825,000.00	41,825,000.00	1,356,900.00	182,125,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	5,000,000.00	-	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	26,825,000.00	26,825,000.00	491,900.00	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	500,000,000.00	10,000,000.00	865,000.00	150,300,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	200,000.00	200,000.00	28,000.00	200,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	28,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	376,150,000.00	216,150,000.00	103,021,625.96	578,470,000.00
025200200100	MINISTRY OF WATER RESOURCES	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	151,150,000.00	33,150,000.00	7,330,000.00	350,470,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	37,000,000.00	15,000,000.00	340,000.00	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	17,000,000.00	8,077,346.40	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	150,000,000.00	150,000,000.00	86,974,279.56	152,000,000.00
023100000000	MINISTRY OF ENERGY	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
023100100100	MINISTRY OF ENERGY	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	9,941,760,350.00	4,833,760,350.00	2,857,884,838.21	6,828,638,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,821,500,000.00	3,813,500,000.00	2,679,915,883.13	6,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	276,830,000.00	276,830,000.00	78,175,148.00	283,540,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	343,430,350.00	343,430,350.00	22,398,823.81	345,098,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,500,000,000.00	400,000,000.00	77,394,983.27	200,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
030000000000	Law and Justice Sector	308,000,000.00	308,000,000.00	235,822,087.67	412,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	158,000,000.00	100,738,196.27	159,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	84,955,736.27	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	15,047,460.00	36,000,000.00
032600000000	MINISTRY OF JUSTICE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
032600100100	MINISTRY OF JUSTICE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
050000000000	Social Sector	24,890,517,900.00	17,371,553,240.00	12,363,806,761.29	26,356,188,970.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	1,350,000.00	1,350,000.00	225,000.00	1,150,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	1,350,000.00	1,350,000.00	225,000.00	1,150,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
051700000000	MINISTRY OF EDUCATION	11,614,266,540.00	11,267,266,540.00	8,634,039,406.28	14,920,037,470.00
051700100100	MINISTRY OF EDUCATION	603,900,000.00	256,900,000.00	131,382,638.65	600,525,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	43,000,000.00	43,000,000.00	39,900,400.00	58,000,000.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	2,000,000.00	2,000,000.00	-	11,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	93,000.00	250,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,165,000.00	12,165,000.00	3,455,000.00	12,650,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,200,448,000.00	1,200,448,000.00	855,641,230.00	1,388,159,500.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,619,684,000.00	1,619,684,000.00	1,180,533,282.00	2,379,383,500.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	630,535,750.00	630,535,750.00	279,983,610.00	636,835,750.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,521,058,500.00	5,521,058,500.00	4,133,428,698.94	6,375,535,500.00
051702300100	UNIVERSITY OF ILESA	1,004,061,000.00	1,004,061,000.00	896,706,620.29	2,086,173,720.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	31,500,000.00	16,821,500.00	-
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	20,200,000.00	20,200,000.00	13,501,000.00	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,550,000.00	30,550,000.00	12,272,800.00	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	2,994,000.00	30,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	34,718,611.00	97,870,000.00
052100000000	MINISTRY OF HEALTH	5,134,801,360.00	3,962,836,700.00	3,443,717,735.01	8,701,626,500.00
052100100100	MINISTRY OF HEALTH	113,140,000.00	113,140,000.00	44,301,047.70	537,540,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,730,609,360.00	1,730,609,360.00	1,921,718,816.71	4,864,460,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	20,300,000.00	20,300,000.00	16,080,000.00	27,100,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	2,500,000,000.00	1,328,035,340.00	1,053,106,291.98	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	62,900,000.00	62,900,000.00	60,588,322.00	96,800,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	707,852,000.00	707,852,000.00	347,923,256.62	675,726,500.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	8,096,175,000.00	2,096,175,000.00	239,331,330.00	2,655,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	7,441,175,000.00	1,441,175,000.00	190,007,980.00	2,500,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	5,000,000.00	5,000,000.00	1,283,000.00	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	650,000,000.00	650,000,000.00	48,040,350.00	150,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	13,685,000.00	13,685,000.00	669,090.00	13,135,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	685,000.00	685,000.00	-	135,000.00
053905100100	OSUN STATE SPORTS COUNCIL	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00

Osun State Government 2025 Executive Budget Proposal - Capital Receipts by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	Total Capital Receipts	54,456,764,100.00	30,370,555,860.00	9,747,374,331.87	53,377,244,610.00
010000000000	Administration Sector	480,000,000.00	80,000,000.00	150,110,248.94	547,755,030.00
011100000000	BUREAU OF GENERAL SERVICES	-	-	-	7,755,030.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	7,755,030.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00
020000000000	Economic Sector	31,297,008,240.00	7,854,800,000.00	253,418,987.35	9,380,000,000.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	20,000,000.00	20,000,000.00	-	1,130,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	-	1,110,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	20,000,000.00	20,000,000.00	-	20,000,000.00
022000000000	MINISTRY OF FINANCE	2,000,000,000.00	2,000,000,000.00	-	-
022000100100	MINISTRY OF FINANCE	2,000,000,000.00	2,000,000,000.00	-	-
023400000000	MINISTRY OF WORKS	18,000,000,000.00	-	-	-
023400100100	MINISTRY OF WORKS	18,000,000,000.00	-	-	-
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	810,000,000.00	810,000,000.00	-	1,750,000,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	810,000,000.00	810,000,000.00	-	1,750,000,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	5,442,208,240.00	-	-	2,500,000,000.00
025210200100	OSUN STATE WATER CORPORATION	5,442,208,240.00	-	-	2,500,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00
050000000000	Social Sector	22,679,755,860.00	22,435,755,860.00	9,343,845,095.58	43,449,489,580.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
051700000000	MINISTRY OF EDUCATION	14,986,234,870.00	14,686,234,870.00	8,042,827,629.37	18,690,849,600.00
051700100100	MINISTRY OF EDUCATION	2,125,552,410.00	625,552,410.00	245,841,958.00	2,125,552,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,200,474,640.00	5,200,474,640.00	4,953,381,049.60	7,707,357,730.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	700,000,000.00	200,000,000.00	153,277,670.00	-
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,050,000,000.00	1,650,000,000.00	429,348,600.00	750,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	994,100,000.00	994,100,000.00	199,312,096.00	940,355,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	616,107,820.00	616,107,820.00	-	2,119,158,180.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,100,000,000.00	1,100,000,000.00	1,495,582,570.77	1,300,000,000.00
051702300100	UNIVERSITY OF ILESA	3,200,000,000.00	4,300,000,000.00	566,083,685.00	3,748,426,280.00
052100000000	MINISTRY OF HEALTH	6,893,520,990.00	6,893,520,990.00	961,017,466.21	14,755,885,480.00
052100100100	MINISTRY OF HEALTH	3,699,698,990.00	3,699,698,990.00	-	11,218,485,480.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	508,426,000.00	508,426,000.00	186,205,566.00	962,400,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,035,396,000.00	2,035,396,000.00	774,811,900.21	1,725,000,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	650,000,000.00	650,000,000.00	-	850,000,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	-	-	-	9,802,754,500.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	-	-	-	9,802,754,500.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00

Osun State Government 2025 Executive Budget Proposal - Revenue by Economic Classification

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
1	REVENUE	<u>258,324,339,710.00</u>	<u>246,983,673,990.00</u>	<u>191,586,745,226.01</u>	<u>360,027,152,620.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>99,097,049,480.00</u>	<u>154,359,665,960.00</u>	<u>152,978,050,193.78</u>	<u>196,778,975,180.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>99,097,049,480.00</u>	<u>154,359,665,960.00</u>	<u>152,978,050,193.78</u>	<u>196,778,975,180.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>29,500,000,000.00</u>	<u>14,500,000,000.00</u>	<u>10,514,176,040.78</u>	<u>31,100,000,000.00</u>
11010101	Statutory Allocation	29,500,000,000.00	14,500,000,000.00	10,514,176,040.78	31,100,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>45,355,577,980.00</u>	<u>50,711,154,980.00</u>	<u>47,394,307,591.94</u>	<u>78,100,000,000.00</u>
11010201	Share of VAT	45,355,577,980.00	50,711,154,980.00	47,394,307,591.94	78,100,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>24,241,471,500.00</u>	<u>89,148,510,980.00</u>	<u>95,069,566,561.06</u>	<u>87,578,975,180.00</u>
11010302	Exchange Rate Gain	12,783,138,540.00	27,114,973,740.00	21,836,531,384.21	44,114,975,180.00
11010309	Ecological Fund	8,384,127,890.00	1,999,997,890.00	897,366,369.26	964,000,000.00
11010310	Electronic Money Transfer Levy	2,292,471,200.00	2,292,471,200.00	1,914,172,245.36	2,500,000,000.00
11010311	Other Revenue from FAAC	781,733,870.00	57,741,068,150.00	70,421,496,562.23	40,000,000,000.00
12	INDEPENDENT REVENUE	<u>104,770,526,130.00</u>	<u>62,253,452,170.00</u>	<u>28,861,320,700.36</u>	<u>109,870,932,830.00</u>
1201	TAX REVENUE	<u>33,296,753,960.00</u>	<u>31,925,753,960.00</u>	<u>12,378,257,307.70</u>	<u>60,387,397,800.00</u>
120101	PERSONAL TAXES	<u>27,551,662,680.00</u>	<u>27,495,662,680.00</u>	<u>8,584,383,203.74</u>	<u>28,967,500,000.00</u>
12010101	Personal Taxes (Pay As You Earn)	18,576,272,410.00	18,576,272,410.00	8,205,658,997.18	19,567,500,000.00
12010111	Direct Assessment - Informal Sector	1,189,299,140.00	1,189,299,140.00	378,724,206.56	5,900,000,000.00
12010113	Personal Taxes Arrears	7,786,091,130.00	7,730,091,130.00	-	3,500,000,000.00
120103	OTHER TAXES	<u>5,745,091,280.00</u>	<u>4,430,091,280.00</u>	<u>3,793,874,103.96</u>	<u>31,419,897,800.00</u>
12010302	Produce Sales Tax	66,000,000.00	66,000,000.00	34,954,350.00	113,750,000.00
12010303	Education Levy	48,030,000.00	48,030,000.00	29,267,160.00	197,740,500.00
12010304	Stamp Duty	29,744,600.00	29,744,600.00	15,622,990.45	30,044,500.00
12010305	Pool Betting Tax	151,584,000.00	151,584,000.00	67,124,600.00	175,104,000.00
12010306	Capital Project Developmental Taxes/Levy	62,103,150.00	62,103,150.00	29,901,875.22	1,864,000,000.00
12010307	Capital Gain Tax	15,455,200.00	15,455,200.00	15,226,730.73	16,000,000.00
12010308	Livestock Tax	7,000,000.00	7,000,000.00	1,634,000.00	14,200,000.00
12010313	WHT-Withholding Tax - Others	980,277,810.00	980,277,810.00	215,446,894.72	3,245,700,200.00
12010314	Lottery Tax	83,100,000.00	83,100,000.00	34,361,326.67	132,000,000.00
12010316	WHT on Dividend	211,859,860.00	211,859,860.00	231,720,762.59	300,000,000.00
12010317	WHT on Contract	217,252,810.00	217,252,810.00	378,007,092.68	5,500,000,000.00
12010318	WHT on Bank Interest	777,397,320.00	777,397,320.00	1,450,482,504.48	2,500,000,000.00
12010319	WHT on Director Fees	4,672,820.00	4,672,820.00	5,140,221.52	10,271,800.00
12010320	WHT on Commission	248,493,160.00	248,493,160.00	205,067,674.51	400,490,300.00
12010321	WHT on Consultancy & Professional Services	136,546,550.00	136,546,550.00	64,284,952.45	5,150,546,500.00
12010322	Tax Audit/Back Duty	855,290,500.00	855,290,500.00	235,904,210.85	500,050,000.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	772,500.00	772,500.00	-	5,250,000,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
12010324	Development Taxes	1,849,511,000.00	534,511,000.00	779,726,757.09	6,020,000,000.00
1202	NON-TAX REVENUE	71,473,772,170.00	30,327,698,210.00	16,483,063,392.66	49,483,535,030.00
120201	LICENCES - GENERAL	2,814,272,870.00	1,607,272,870.00	411,677,820.76	2,500,422,420.00
12020101	Learners Permit	50,000,000.00	97,000,000.00	1,737,450.00	35,500,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	30,000,000.00	30,000,000.00	13,846,700.00	20,000,000.00
12020103	Reg./Renewal of Feedmills & Feed Vendors	-	-	-	2,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	250,000.00	988,000.00	250,000.00
12020108	Registration Of Voluntary Organisations	57,445,000.00	62,445,000.00	17,498,880.00	57,035,000.00
12020115	Cattle Dealer Licenses	3,000,000.00	3,000,000.00	286,900.00	3,000,000.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	-	800,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	9,605,000.00	6,750,000.00
12020126	Tractor Hiring Services	13,520,000.00	13,520,000.00	217,000.00	340,000,000.00
12020127	Borehole Drilling Licenses	2,450,000.00	3,450,000.00	3,020,000.00	3,680,000.00
12020128	Pool Betting & Casino Licenses/Gaming	17,750,000.00	17,750,000.00	1,000,000.00	5,000,000.00
12020131	Motor Vehicle Licenses	613,051,970.00	163,051,970.00	138,804,110.00	434,006,670.00
12020132	Drivers' Licenses	254,363,775.00	104,363,775.00	59,817,395.00	180,959,940.00
12020133	Patent Medicine & Drug Stores Licenses	3,000,000.00	3,000,000.00	3,942,537.70	3,000,000.00
12020134	Private Schools Licenses	227,225,000.00	127,225,000.00	48,198,000.00	220,750,000.00
12020136	Health Facilities Licenses	40,670,000.00	40,670,000.00	16,915,200.00	38,650,000.00
12020137	Trade Permit Licenses	1,077,200,400.00	817,200,400.00	65,558,648.06	853,583,510.00
12020139	Forestry/Timber License	26,000,000.00	26,000,000.00	18,575,000.00	12,500,000.00
12020140	Lottery Casino Licences/Permit	6,000,000.00	6,000,000.00	1,042,000.00	5,000,000.00
12020145	Renewal of Licences	387,296,725.00	87,296,725.00	10,625,000.00	277,957,300.00
120204	FEES - GENERAL	26,799,543,881.00	16,607,543,881.00	10,194,092,537.51	23,506,898,275.00
12020401	Court Fees (Probate, etc)	112,650,000.00	112,650,000.00	55,670,578.75	112,900,000.00
12020404	Trade Union Fees	500,000.00	500,000.00	60,000.00	-
12020412	Research Testing Fees	4,650,000.00	2,650,000.00	352,000.00	4,660,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	370,705,000.00	252,705,000.00	142,957,493.38	280,175,000.00
12020418	Marriage/ Divorce Fees	4,440,000.00	4,440,000.00	2,284,000.00	6,590,000.00
12020420	Pilgrims Welfare Fees	20,010,000.00	20,010,000.00	15,600,000.00	20,010,000.00
12020424	Accreditation Fees	1,800,000.00	1,800,000.00	-	1,800,000.00
12020426	Court Summon Fees	15,000,000.00	15,000,000.00	5,982,880.00	15,500,000.00
12020427	Tender Fees	168,775,000.00	208,775,000.00	80,083,000.00	244,037,500.00
12020428	Fire Safety Certificate Fees	465,000,000.00	165,000,000.00	34,158,620.00	465,000,000.00
12020430	Professional Registration/Renewal Fees	8,700,000.00	8,700,000.00	1,790,000.00	9,240,000.00
12020431	Environmental Impact Assessment Fees	515,000,000.00	515,000,000.00	32,859,650.00	56,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	105,000,000.00	105,000,000.00	46,900,097.00	105,000,000.00
12020437	Deeds Registration Fees	51,700,000.00	51,700,000.00	13,001,501.00	51,700,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Pro	2,302,040,350.00	802,040,350.00	109,723,864.93	863,208,350.00
12020439	Agency Fees	12,900,000.00	12,900,000.00	1,926,720.00	40,350,000.00
12020441	Laboratory Fees	146,225,000.00	91,225,000.00	59,250,000.00	287,058,000.00
12020442	Association Fees	1,325,000.00	1,325,000.00	-	1,325,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	1,972,325.00	1,500,000.00
12020445	Change Of Ownership/ Title Transfer Fees	634,200,000.00	474,200,000.00	338,196,667.51	434,784,900.00
12020446	Agricultural/Vetinary Services Fees	6,000,000.00	6,000,000.00	4,122,400.00	22,800,000.00
12020447	Land Use Fees	593,750,000.00	593,750,000.00	67,868,556.72	2,000,000,000.00
12020449	Business/Trade Operating Fees	7,049,210,308.00	769,210,308.00	144,381,232.00	2,327,575,000.00
12020450	Inspection Fees	850,322,148.00	276,322,148.00	121,729,296.08	446,770,000.00
12020451	Timber and Forest Fees	325,250,000.00	325,250,000.00	58,641,701.00	200,250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	7,413,979,250.00	7,413,979,250.00	5,823,476,512.51	8,794,534,520.00
12020453	Applications and Registration Fees	240,427,175.00	240,427,175.00	179,641,009.64	224,207,175.00
12020454	Parking Fees	150,400,000.00	2,400,000.00	274,000.00	45,431,080.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	224,702,500.00	224,702,500.00	237,101,481.38	243,027,500.00
12020456	School Tuition/Registration/Examination Fees-Others	2,798,210,000.00	2,598,210,000.00	1,746,318,768.41	3,835,289,450.00
12020457	Affiliation Charges	698,239,000.00	698,239,000.00	616,903,422.95	1,320,030,000.00
12020458	Certificate Of Occupancy Fees and Associated Charges	635,340,000.00	235,340,000.00	36,212,447.32	405,630,000.00
12020460	Service Transfers (Inter and Intra)	970,000.00	970,000.00	960,000.00	320,000.00
12020461	Waste Management Fees	-	-	-	20,000,000.00
12020463	Confirmation of Teaching Services	100,000.00	100,000.00	154,000.00	100,000.00
12020464	Clearance Fees	1,000,000.00	1,000,000.00	878,000.00	29,200,000.00
12020465	Legal Fees	97,475,000.00	97,475,000.00	113,499,052.65	200,300,000.00
12020466	Caution/Withdrawal of Caution	9,000,000.00	9,000,000.00	275,000.00	-
12020467	Premium on Land	75,000,000.00	75,000,000.00	-	75,000,000.00
12020468	Street Naming Approval Fees	20,500,000.00	20,500,000.00	400,457.05	-
12020469	Re-Certification of C of O	1,300,000.00	1,300,000.00	80,000.00	-
12020471	Petition, Appeal & Complaint Fee on Community Development Issues	2,000,000.00	2,000,000.00	182,500.00	-
12020472	Renovation/Redevelopment of Land Uses	6,000,000.00	6,000,000.00	225,000.00	-
12020477	Registration Private Driving Schools	40,648,000.00	5,648,000.00	4,720,821.00	23,894,700.00
12020478	Registration of Motor Vehicle	340,100,150.00	40,100,150.00	25,715,550.00	81,000,000.00
12020479	Commercial Vehicles Permit	178,000,000.00	28,000,000.00	2,929,600.00	60,700,100.00
12020480	Right of Way Fees (Access Permit Fees)	-	-	-	100,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	100,000,000.00	90,000,000.00	64,632,331.23	50,000,000.00
120205	FINES - GENERAL	509,380,400.00	259,380,400.00	47,681,899.00	337,340,800.00
12020501	Fines/Penalties	274,340,000.00	174,340,000.00	31,785,000.00	245,490,000.00
12020502	Court Fines	6,000,000.00	6,000,000.00	10,277,022.00	7,250,000.00
12020503	Dislodging Of Effluent/Pollution Fine	7,000,000.00	7,000,000.00	5,564,877.00	14,000,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
12020504	Road Traffic Fines	172,040,400.00	22,040,400.00	5,000.00	70,600,800.00
12020506	Damage to Road Furniture Fine	50,000,000.00	50,000,000.00	50,000.00	-
120206	SALES - GENERAL	2,531,633,000.00	1,394,633,000.00	552,254,373.39	2,156,492,000.00
12020601	Sales Of Journal & Publications	17,880,000.00	17,880,000.00	852,900.00	18,140,000.00
12020602	Sales Of Books	1,283,000.00	1,283,000.00	1,657,200.00	3,733,000.00
12020603	Sales Of Id Cards including Bio-data forms	15,498,000.00	15,498,000.00	17,231,100.00	25,352,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	434,500,000.00	234,500,000.00	69,341,780.00	97,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	184,065,000.00	187,065,000.00	118,495,209.50	185,570,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00	-	150,000.00
12020608	Sales Of Improved Seeds/Chemical	20,700,000.00	20,700,000.00	83,000.00	9,000,000.00
12020609	Proceeds From Sales Of Agricultural Produce	15,000,000.00	15,000,000.00	17,887,853.00	17,020,000.00
12020610	Proceeds From Sales Of Goods By Public Auctions	5,000,000.00	5,000,000.00	-	12,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	760,000,000.00	560,000,000.00	210,885,875.89	1,287,500,000.00
12020614	Proceeds From Sales Of Govt. Buildings	45,000,000.00	45,000,000.00	683,100.00	45,000,000.00
12020615	Sales Of Uniforms	2,405,000.00	2,405,000.00	835,420.00	2,045,000.00
12020616	Sales Of Pension Forms	9,545,000.00	9,545,000.00	4,045,000.00	9,545,000.00
12020617	Sales Of Plan Photostat Print/Map	650,000,000.00	50,000,000.00	5,805,000.00	15,000,000.00
12020620	Sales Of Other Government Property	218,000,000.00	78,000,000.00	9,605,900.00	228,000,000.00
12020623	Sales of Replacement of Authority Paper	20,000.00	20,000.00	28,000.00	20,000.00
12020624	Sales of Appointment Forms	25,650,000.00	25,650,000.00	36,629,085.00	32,600,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	64,047,000.00	64,047,000.00	7,746,720.00	53,122,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	3,080,000.00	3,080,000.00	3,034,530.00	11,050,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	10,700,000.00	10,700,000.00	12,049,400.00	6,950,000.00
12020629	Application Form for Processing of Retirement	300,000.00	300,000.00	1,046,000.00	600,000.00
12020631	Sales of Admission Forms	46,950,000.00	46,950,000.00	25,558,000.00	74,175,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	510,000.00	2,588,300.00	510,000.00
12020633	Sales of Recruitment Forms	-	-	5,375,000.00	20,000,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service	400,000.00	400,000.00	790,000.00	1,400,000.00
12020635	Sale of Community Development Association Form	1,000,000.00	1,000,000.00	-	1,000,000.00
12020638	Sales of Fire Reports	-	-	-	10,000.00
120207	EARNINGS -GENERAL	22,659,700,274.00	7,602,735,614.00	3,398,852,382.14	16,555,720,700.00
12020701	Earnings From Consultancy/ Professional Services	121,978,790.00	121,978,790.00	59,501,027.77	129,864,500.00
12020702	Earnings From Laboratory Services	804,000,000.00	632,035,340.00	254,087,477.00	829,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	27,250,000.00	27,250,000.00	5,851,500.00	42,250,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,425,000.00	5,425,000.00	7,950,230.00	6,100,000.00
12020705	Earnings From The Use Of Govt. Halls	7,650,000.00	7,650,000.00	1,800,000.00	8,050,000.00
12020707	Earnings From Medical Services	2,879,249,360.00	2,079,249,360.00	2,551,552,363.11	5,921,210,000.00
12020708	Earnings From Agricultural Produce	7,965,000.00	7,965,000.00	3,080,000.00	7,965,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
12020709	Earnings From Tourism/Culture/Arts Centres	376,100,000.00	16,100,000.00	460,000.00	12,400,000.00
12020710	Earnings From Guest Houses	620,000.00	620,000.00	516,000.00	620,000.00
12020711	Earnings From Commercial Activities	16,435,960,000.00	4,230,960,000.00	228,326,794.08	8,154,700,200.00
12020713	Earnings From ICT Services	36,400,000.00	36,400,000.00	14,697,600.00	9,485,000.00
12020715	Earnings from Sports/ Recreational Centres	35,986,000.00	35,986,000.00	20,527,310.18	76,160,000.00
12020716	Earnings from Number Plates	780,016,124.00	330,016,124.00	209,554,580.00	542,766,000.00
12020719	Earnings from Parks	1,119,400,000.00	49,400,000.00	36,961,000.00	800,000,000.00
12020720	Earnings from Cultural and other related Activities	10,000,000.00	10,000,000.00	356,900.00	3,000,000.00
12020721	Earnings from Use of School Premises	3,400,000.00	3,400,000.00	1,760,000.00	3,850,000.00
12020723	Earnings from Academic gowns	8,300,000.00	8,300,000.00	1,869,600.00	8,300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	367,530,000.00	217,530,000.00	13,259,360.00	222,165,000.00
12020801	Rent On Govt.Quarters	35,412,000.00	35,412,000.00	8,255,460.00	23,292,000.00
12020802	Rent On Govt.Offices	50,000.00	50,000.00	50,000.00	50,000.00
12020803	Rent On Govt Buildings	328,558,000.00	178,558,000.00	3,642,500.00	194,783,000.00
12020804	Rent On Conference Centres and Halls	3,510,000.00	3,510,000.00	1,311,400.00	4,040,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,035,710,000.00	2,145,710,000.00	1,795,640,861.98	2,916,990,000.00
12020901	Rent On Govt. Land	1,139,480,000.00	249,480,000.00	166,489,316.53	460,620,000.00
12020903	Rents & Premium On The Allocation Of Land	1,786,000,000.00	1,786,000,000.00	1,621,675,795.45	2,201,000,000.00
12020905	Lease Rental	24,000,000.00	24,000,000.00	489,000.00	24,000,000.00
12020906	Rents On Govt. Properties	86,230,000.00	86,230,000.00	6,986,750.00	231,370,000.00
120210	REPAYMENTS - GENERAL	12,022,684,690.00	22,684,690.00	9,210,741.50	400,000,000.00
12021006	Refunds	12,002,684,690.00	2,684,690.00	-	400,000,000.00
12021007	Agric Loan (Principal)	20,000,000.00	20,000,000.00	9,210,741.50	-
120211	INVESTMENT INCOME	358,311,220.00	384,201,920.00	43,822,004.95	429,000,000.00
12021101	Operating Surplus	200,000,000.00	200,000,000.00	-	245,000,000.00
12021102	Dividend Received	143,311,220.00	169,201,920.00	156,500.00	162,000,000.00
12021103	Other Investment Income	15,000,000.00	15,000,000.00	43,665,504.95	22,000,000.00
120212	INTEREST EARNED	24,205,835.00	35,205,835.00	6,036,411.43	57,705,835.00
12021209	Interest On Debenture Loans	11,705,835.00	11,705,835.00	4,888,001.74	11,705,835.00
12021210	Bank Interest	12,100,000.00	23,100,000.00	1,148,409.69	22,000,000.00
12021212	Interest on Agric Loans	400,000.00	400,000.00	-	24,000,000.00
120213	RE-IMBURSEMENT GENERAL	350,800,000.00	50,800,000.00	10,535,000.00	400,800,000.00
12021302	Audit Fees	350,800,000.00	50,800,000.00	10,535,000.00	400,800,000.00
13	AID AND GRANTS	42,089,755,860.00	22,389,755,860.00	9,153,955,344.52	47,867,244,610.00
1301	AID	600,000,000.00	600,000,000.00	-	9,802,754,500.00
130101	DOMESTIC AID	600,000,000.00	600,000,000.00	-	-
13010102	CAPITAL DOMESTIC AID	600,000,000.00	600,000,000.00	-	-

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
130102	FOREIGN AID	-	-	-	9,802,754,500.00
13010202	CAPITAL FOREIGN AID	-	-	-	9,802,754,500.00
1302	GRANTS	41,489,755,860.00	21,789,755,860.00	9,153,955,344.52	38,064,490,110.00
130201	DOMESTIC GRANTS	40,609,755,860.00	20,909,755,860.00	8,942,025,856.08	37,586,735,080.00
13020101	CURRENT GRANTS FROM FGN	2,911,822,000.00	3,211,822,000.00	1,034,178,423.58	3,972,237,770.00
13020102	CAPITAL GRANTS FROM FGN	16,858,690,900.00	15,758,690,900.00	3,809,159,724.91	27,610,611,770.00
13020103	CURRENT GRANTS FROM LGAS	1,380,000,000.00	980,000,000.00	3,852,845,749.59	1,140,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	19,359,242,960.00	859,242,960.00	245,841,958.00	4,813,885,540.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	17,000,000.00	17,000,000.00	-	-
13020106	CAPITAL GRANTS FROM OTHER SOURCES	83,000,000.00	83,000,000.00	-	50,000,000.00
130202	FOREIGN GRANTS	880,000,000.00	880,000,000.00	211,929,488.44	477,755,030.00
13020201	CURRENT FOREIGN GRANTS	860,000,000.00	860,000,000.00	211,929,488.44	457,755,030.00
13020202	CAPITAL FOREIGN GRANTS	20,000,000.00	20,000,000.00	-	20,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,367,008,240.00	7,980,800,000.00	593,418,987.35	5,510,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	12,367,008,240.00	7,980,800,000.00	593,418,987.35	5,510,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	12,367,008,240.00	7,980,800,000.00	593,418,987.35	5,510,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	12,367,008,240.00	7,980,800,000.00	593,418,987.35	5,510,000,000.00

Osun State Government 2025 Executive Budget Proposal - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	<i>Total Expenditure</i>	<i>273,908,997,410.00</i>	<i>273,908,997,410.00</i>	<i>156,181,584,097.72</i>	<i>390,028,277,740.00</i>
010000000000	Administration Sector	66,623,060,800.00	70,569,344,110.00	38,354,106,807.69	109,454,166,350.00
011100000000	BUREAU OF GENERAL SERVICES	15,383,648,330.00	32,733,051,990.00	20,098,271,841.79	41,938,657,860.00
011100100100	BUREAU OF GENERAL SERVICES	13,048,326,180.00	30,091,960,300.00	19,391,554,154.62	38,885,567,560.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	182,189,700.00	264,332,580.00	129,758,713.62	629,060,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	178,770,500.00	178,770,500.00	35,693,162.32	169,944,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	1,365,172,000.00	1,565,172,000.00	319,435,000.00	1,525,392,050.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	77,237,700.00	100,864,360.00	38,077,043.34	178,183,330.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	531,952,250.00	531,952,250.00	183,753,767.89	550,510,420.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	4,127,501,610.00	4,885,611,610.00	2,433,219,494.47	4,794,467,430.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	3,845,364,380.00	4,524,264,380.00	2,330,854,962.25	4,477,038,420.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	282,137,230.00	361,347,230.00	102,364,532.22	317,429,010.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,648,987,610.00	1,656,987,610.00	459,511,489.37	2,802,903,370.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	392,163,020.00	392,163,020.00	167,347,486.52	1,671,821,940.00
012300300100	OSUN STATE BROADCASTING CORPORATION	1,256,824,590.00	1,264,824,590.00	292,164,002.85	1,131,081,430.00
012400000000	MINISTRY OF HOME AFFAIRS	1,906,473,390.00	2,091,473,390.00	1,617,661,372.16	3,777,221,080.00
012400100100	MINISTRY OF HOME AFFAIRS	1,906,473,390.00	2,091,473,390.00	1,617,661,372.16	3,777,221,080.00
012500000000	OFFICE OF THE HEAD OF SERVICE	38,692,383,950.00	23,525,583,950.00	12,348,027,385.43	44,826,725,570.00
012500100100	OFFICE OF THE HEAD OF SERVICE	1,086,488,950.00	1,136,488,950.00	697,398,286.40	1,735,773,280.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	36,717,402,250.00	21,220,602,250.00	11,301,053,685.08	41,890,397,290.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	888,492,750.00	1,168,492,750.00	349,575,413.95	1,200,555,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	398,624,360.00	410,124,360.00	256,706,720.55	627,850,260.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	236,953,890.00	236,953,890.00	148,864,751.24	349,460,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	161,670,470.00	173,170,470.00	107,841,969.31	278,389,690.00
014700000000	CIVIL SERVICE COMMISSION	196,760,650.00	196,760,650.00	92,103,898.06	209,083,940.00
014700100100	CIVIL SERVICE COMMISSION	196,760,650.00	196,760,650.00	92,103,898.06	209,083,940.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	118,664,480.00	1,079,634,130.00	123,299,301.13	3,606,548,990.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	118,664,480.00	1,079,634,130.00	123,299,301.13	3,606,548,990.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	675,844,320.00	515,944,320.00	180,950,698.98	830,902,840.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	675,844,320.00	515,944,320.00	180,950,698.98	830,902,840.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,816,000,000.00	2,816,000,000.00	613,466,010.00	4,850,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,816,000,000.00	2,816,000,000.00	613,466,010.00	4,850,000,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENT	658,172,100.00	658,172,100.00	130,888,595.74	1,189,805,010.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL REL	658,172,100.00	658,172,100.00	130,888,595.74	1,189,805,010.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
020000000000	Economic Sector	128,517,383,020.00	127,262,913,160.00	79,703,506,672.61	169,017,482,500.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,796,823,480.00	5,565,422,730.00	3,481,287,086.94	7,162,112,850.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,684,692,210.00	5,359,692,210.00	3,359,076,727.36	3,687,570,800.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	612,068,640.00	102,222,890.00	62,648,420.52	1,674,024,380.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	500,062,630.00	103,507,630.00	59,561,939.06	1,800,517,670.00
022000000000	MINISTRY OF FINANCE	50,432,961,300.00	42,698,261,300.00	27,386,567,083.85	56,260,196,530.00
022000100100	MINISTRY OF FINANCE	20,865,795,360.00	17,110,795,360.00	11,201,822,278.79	25,078,541,410.00
022000200100	DEBT MANAGEMENT OFFICE	27,678,342,820.00	23,678,342,820.00	15,338,338,057.05	29,004,630,210.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	995,116,060.00	995,116,060.00	467,040,885.14	1,359,519,880.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	893,707,060.00	914,007,060.00	379,365,862.87	817,505,030.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	2,176,493,680.00	1,826,493,680.00	404,808,617.15	2,208,005,790.00
022205200100	OSUN MICRO CREDIT AGENCY	712,650,040.00	712,650,040.00	68,579,679.71	719,635,350.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	152,715,000.00	152,715,000.00	2,250,000.00	217,213,200.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	-	-	-	184,159,510.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	1,311,128,640.00	961,128,640.00	333,978,937.44	1,086,997,730.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	820,699,010.00	2,391,529,010.00	1,485,774,003.93	2,828,110,760.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	820,699,010.00	2,391,529,010.00	1,485,774,003.93	2,828,110,760.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	1,024,627,550.00	1,044,627,550.00	374,044,365.75	1,385,071,280.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	1,024,627,550.00	1,044,627,550.00	374,044,365.75	1,385,071,280.00
022900000000	MINISTRY OF TRANSPORTATION	1,009,584,310.00	1,081,584,310.00	444,574,539.76	1,029,485,890.00
022900100100	MINISTRY OF TRANSPORTATION	1,009,584,310.00	1,081,584,310.00	444,574,539.76	1,029,485,890.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	2,566,541,560.00	1,129,490,930.00	119,053,220.75	11,702,456,970.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	2,566,541,560.00	1,129,490,930.00	119,053,220.75	11,702,456,970.00
023400000000	MINISTRY OF WORKS	44,493,184,250.00	54,848,593,510.00	38,992,016,825.31	57,303,736,390.00
023400100100	MINISTRY OF WORKS	43,097,284,760.00	53,682,694,020.00	38,621,007,682.55	56,543,456,860.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,178,579,490.00	948,579,490.00	355,609,142.76	595,729,530.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	217,320,000.00	217,320,000.00	15,400,000.00	164,550,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	1,081,694,360.00	1,230,124,360.00	411,921,949.10	2,428,749,450.00
023600100100	MINISTRY OF CULTURE AND TOURISM	483,429,030.00	503,429,030.00	209,178,261.92	1,252,886,850.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	231,012,970.00	261,012,970.00	72,900,574.23	361,860,470.00
023600500100	OSUN STATE TOURISM BOARD	367,252,360.00	465,682,360.00	129,843,112.95	814,002,130.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,291,631,600.00	1,348,131,600.00	437,419,534.21	4,039,447,140.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	813,232,040.00	793,232,040.00	360,691,003.35	3,533,892,070.00
023800400100	STATE BUREAU OF STATISTICS	478,399,560.00	554,899,560.00	76,728,530.86	505,555,070.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	8,114,152,400.00	4,318,801,450.00	2,018,954,125.90	7,989,684,950.00
025200200100	MINISTRY OF WATER RESOURCES	783,536,110.00	299,182,900.00	96,193,547.40	543,508,910.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
025201200100	OSUN WATER REGULATORY COMMISSION	183,545,540.00	183,545,540.00	63,651,476.03	604,096,880.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	774,296,180.00	774,296,180.00	123,758,108.71	1,344,875,130.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	673,916,340.00	1,805,126,840.00	1,319,231,562.41	452,961,520.00
025210200100	OSUN STATE WATER CORPORATION	5,698,858,230.00	1,256,649,990.00	416,119,431.36	5,044,242,510.00
023100000000	MINISTRY OF ENERGY	1,239,097,580.00	484,860,790.00	117,678,000.00	851,105,540.00
023100100100	MINISTRY OF ENERGY	1,239,097,580.00	484,860,790.00	117,678,000.00	851,105,540.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,958,762,570.00	2,083,862,570.00	647,098,320.92	6,983,431,550.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,557,553,730.00	1,671,253,730.00	457,985,006.35	6,206,269,110.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	180,931,350.00	180,931,350.00	125,142,618.56	462,898,850.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	93,424,300.00	93,424,300.00	27,077,772.30	114,263,590.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	126,853,190.00	138,253,190.00	36,892,923.71	200,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFA	7,511,129,370.00	7,211,129,370.00	3,382,308,999.04	6,845,887,410.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,511,129,370.00	7,211,129,370.00	3,382,308,999.04	6,845,887,410.00
030000000000	Law and Justice Sector	5,122,535,460.00	4,552,535,460.00	1,946,454,435.69	7,139,163,820.00
031800000000	JUDICIAL SERVICE COMMISSION	3,456,041,650.00	3,456,041,650.00	1,548,201,009.36	5,014,512,290.00
031801100100	JUDICIAL SERVICE COMMISSION	325,867,920.00	325,867,920.00	89,740,161.75	596,053,710.00
031805100100	HIGH COURT OF JUSTICE	1,851,076,440.00	1,851,076,440.00	943,350,399.56	2,945,353,700.00
031805200100	CUSTOMARY COURT OF APPEAL	1,279,097,290.00	1,279,097,290.00	515,110,448.05	1,473,104,880.00
032600000000	MINISTRY OF JUSTICE	1,666,493,810.00	1,096,493,810.00	398,253,426.33	2,124,651,530.00
032600100100	MINISTRY OF JUSTICE	1,666,493,810.00	1,096,493,810.00	398,253,426.33	2,124,651,530.00
040000000000	Regional Sector	542,206,900.00	775,206,900.00	261,666,783.10	3,341,508,710.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	542,206,900.00	775,206,900.00	261,666,783.10	3,341,508,710.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	542,206,900.00	775,206,900.00	261,666,783.10	3,341,508,710.00
050000000000	Social Sector	73,103,811,230.00	70,748,997,780.00	35,915,849,398.62	101,075,956,360.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	4,300,965,430.00	1,600,965,430.00	353,113,467.36	3,930,396,570.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	4,300,965,430.00	1,600,965,430.00	353,113,467.36	3,930,396,570.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,460,660,220.00	1,335,660,220.00	176,965,014.02	2,818,122,780.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,460,660,220.00	1,335,660,220.00	176,965,014.02	2,818,122,780.00
051700000000	MINISTRY OF EDUCATION	37,614,185,160.00	35,252,135,160.00	19,343,846,766.78	53,498,289,850.00
051700100100	MINISTRY OF EDUCATION	4,525,388,620.00	3,864,438,620.00	1,616,762,922.01	3,592,516,140.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,531,687,120.00	4,531,687,120.00	2,757,647,673.61	12,170,052,180.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	806,000,000.00	456,000,000.00	17,560,000.00	168,974,760.00
051700800100	OSUN STATE LIBRARY BOARD	139,232,950.00	139,232,950.00	38,970,566.20	110,256,730.00
051700900100	OSUN STATE EXAMINATIONS BOARD	935,189,920.00	1,050,089,920.00	680,931,215.69	1,201,932,630.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	27,489,000.00	27,489,000.00	-	27,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,976,877,860.00	2,976,877,860.00	1,607,187,759.15	3,246,588,290.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
051701900100	OSUN STATE POLYTECHNIC, IREE	4,015,167,130.00	4,015,167,130.00	2,223,220,739.65	4,963,085,880.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,170,790,250.00	2,170,790,250.00	1,315,905,914.61	4,024,845,340.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,773,241,360.00	5,073,241,360.00	3,679,219,491.49	7,247,521,870.00
051702300100	UNIVERSITY OF ILESA	5,257,500,270.00	5,257,500,270.00	1,920,654,148.76	8,532,867,450.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OF	2,237,147,730.00	1,837,147,730.00	1,222,556,962.30	-
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFF	1,537,800,220.00	1,546,800,220.00	1,031,680,392.65	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFIC	1,559,212,580.00	1,559,212,580.00	994,225,482.57	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,081,840.00	522,081,840.00	156,927,527.17	546,452,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	199,378,310.00	224,378,310.00	80,395,970.91	7,666,196,580.00
052100000000	MINISTRY OF HEALTH	24,572,409,790.00	25,007,472,440.00	13,816,333,644.99	32,578,452,870.00
052100100100	MINISTRY OF HEALTH	3,190,804,330.00	5,640,804,330.00	3,708,866,935.66	5,511,884,440.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,042,058,630.00	3,206,121,280.00	1,797,092,876.08	5,406,976,910.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,608,515,820.00	1,608,515,820.00	388,274,760.42	1,863,522,580.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	9,374,351,010.00	9,074,351,010.00	5,217,759,505.13	11,172,428,550.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	5,856,938,760.00	3,977,938,760.00	2,311,909,704.99	7,110,700,390.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,499,741,240.00	1,499,741,240.00	392,429,862.71	1,512,940,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	1,906,207,160.00	5,227,350,420.00	1,344,205,147.88	5,778,003,830.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	1,232,565,220.00	4,476,022,220.00	1,103,051,257.14	4,683,455,580.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	80,125,300.00	80,825,300.00	1,500,000.00	150,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	593,516,640.00	670,502,900.00	239,653,890.74	944,548,250.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	2,071,592,550.00	2,138,773,190.00	755,129,763.55	2,224,421,970.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	1,113,938,880.00	1,181,119,520.00	415,482,870.29	1,250,034,920.00
053905100100	OSUN STATE SPORTS COUNCIL	957,653,670.00	957,653,670.00	339,646,893.26	974,387,050.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFF	177,790,920.00	186,640,920.00	126,255,594.04	248,268,490.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	177,790,920.00	186,640,920.00	126,255,594.04	248,268,490.00

Osun State Government 2025 Executive Budget Proposal - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	Total Personnel Expenditure	82,361,903,000.00	62,949,452,140.00	39,186,813,898.50	102,895,821,010.00
010000000000	Administration Sector	39,941,186,590.00	25,828,782,900.00	14,177,250,343.59	47,335,206,250.00
011100000000	BUREAU OF GENERAL SERVICES	1,651,791,330.00	2,985,417,990.00	1,717,872,241.40	3,459,573,230.00
011100100100	BUREAU OF GENERAL SERVICES	972,401,180.00	2,282,401,180.00	1,490,288,505.46	3,119,567,560.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	13,737,700.00	13,737,700.00	6,233,063.62	21,060,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	22,730,500.00	22,730,500.00	16,913,162.32	24,944,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	560,772,000.00	560,772,000.00	137,735,000.00	195,562,050.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	23,317,700.00	46,944,360.00	27,193,843.34	42,928,700.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	58,832,250.00	58,832,250.00	39,508,666.66	55,510,420.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	573,487,110.00	573,487,110.00	383,213,338.61	600,768,230.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	487,864,380.00	487,864,380.00	333,808,606.39	528,438,420.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	85,622,730.00	85,622,730.00	49,404,732.22	72,329,810.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	303,257,360.00	303,257,360.00	215,574,054.92	673,603,370.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	88,758,020.00	88,758,020.00	61,847,986.52	93,821,940.00
012300300100	OSUN STATE BROADCASTING CORPORATION	214,499,340.00	214,499,340.00	153,726,068.40	579,781,430.00
012400000000	MINISTRY OF HOME AFFAIRS	259,473,390.00	259,473,390.00	175,556,752.76	318,721,080.00
012400100100	MINISTRY OF HOME AFFAIRS	259,473,390.00	259,473,390.00	175,556,752.76	318,721,080.00
012500000000	OFFICE OF THE HEAD OF SERVICE	36,685,045,950.00	21,185,045,950.00	11,338,639,391.43	41,702,480,200.00
012500100100	OFFICE OF THE HEAD OF SERVICE	41,838,950.00	41,838,950.00	31,602,292.40	50,887,910.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	36,584,514,250.00	21,084,514,250.00	11,265,937,685.08	41,587,397,290.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	58,692,750.00	58,692,750.00	41,099,413.95	64,195,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	244,505,900.00	244,505,900.00	162,218,070.55	253,236,150.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	137,865,430.00	137,865,430.00	89,156,951.24	145,760,570.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	106,640,470.00	106,640,470.00	73,061,119.31	107,475,580.00
014700000000	CIVIL SERVICE COMMISSION	87,049,650.00	87,049,650.00	63,203,898.06	94,515,650.00
014700100100	CIVIL SERVICE COMMISSION	87,049,650.00	87,049,650.00	63,203,898.06	94,515,650.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,214,480.00	73,184,130.00	53,199,301.13	81,308,990.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,214,480.00	73,184,130.00	53,199,301.13	81,308,990.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	62,669,320.00	62,669,320.00	28,052,698.98	68,194,340.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	62,669,320.00	62,669,320.00	28,052,698.98	68,194,340.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	54,692,100.00	54,692,100.00	39,720,595.74	82,805,010.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	54,692,100.00	54,692,100.00	39,720,595.74	82,805,010.00
020000000000	Economic Sector	10,370,478,880.00	10,508,758,250.00	7,061,622,216.99	14,214,236,370.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	553,053,620.00	553,053,620.00	409,706,281.99	545,237,290.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	383,523,100.00	383,523,100.00	298,664,113.36	311,244,340.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	91,022,890.00	91,022,890.00	60,648,420.52	80,749,380.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	78,507,630.00	78,507,630.00	50,393,748.11	153,243,570.00
022000000000	MINISTRY OF FINANCE	7,724,289,000.00	7,744,589,000.00	5,086,438,418.34	10,894,584,300.00
022000100100	MINISTRY OF FINANCE	7,527,095,360.00	7,527,095,360.00	4,925,685,066.38	10,582,841,410.00
022000200100	DEBT MANAGEMENT OFFICE	-	-	-	4,117,980.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	149,066,060.00	149,066,060.00	110,547,466.86	190,119,880.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	48,127,580.00	68,427,580.00	50,205,885.10	117,505,030.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	96,751,170.00	96,751,170.00	56,449,314.44	156,592,590.00
022205200100	OSUN MICRO CREDIT AGENCY	-	-	-	25,835,350.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	9,600,000.00	-	9,600,000.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	-	-	-	24,159,510.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	87,151,170.00	87,151,170.00	56,449,314.44	96,997,730.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	113,042,160.00	113,042,160.00	76,734,930.69	145,118,150.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	113,042,160.00	113,042,160.00	76,734,930.69	145,118,150.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	127,147,550.00	127,147,550.00	84,411,167.75	135,071,280.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	127,147,550.00	127,147,550.00	84,411,167.75	135,071,280.00
022900000000	MINISTRY OF TRANSPORTATION	257,026,490.00	257,026,490.00	198,182,940.38	379,485,890.00
022900100100	MINISTRY OF TRANSPORTATION	257,026,490.00	257,026,490.00	198,182,940.38	379,485,890.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,541,560.00	18,490,930.00	14,192,245.75	27,449,880.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,541,560.00	18,490,930.00	14,192,245.75	27,449,880.00
023400000000	MINISTRY OF WORKS	268,610,710.00	268,610,710.00	200,041,823.43	310,651,900.00
023400100100	MINISTRY OF WORKS	210,031,220.00	210,031,220.00	158,811,988.37	251,456,860.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,579,490.00	58,579,490.00	41,229,835.06	59,195,040.00
023600000000	MINISTRY OF CULTURE AND TOURISM	163,237,750.00	176,667,750.00	123,270,037.10	223,550,340.00
023600100100	MINISTRY OF CULTURE AND TOURISM	48,212,420.00	48,212,420.00	38,917,261.92	61,737,740.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,022,970.00	75,022,970.00	44,309,662.23	96,810,470.00
023600500100	OSUN STATE TOURISM BOARD	40,002,360.00	53,432,360.00	40,043,112.95	65,002,130.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	135,755,450.00	212,255,450.00	115,768,340.99	179,138,540.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	99,903,890.00	99,903,890.00	82,159,810.13	122,446,470.00
023800400100	STATE BUREAU OF STATISTICS	35,851,560.00	112,351,560.00	33,608,530.86	56,692,070.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	618,791,650.00	637,238,440.00	487,233,303.20	827,699,120.00
025200200100	MINISTRY OF WATER RESOURCES	32,497,560.00	50,944,350.00	38,073,247.40	38,308,910.00
025201200100	OSUN WATER REGULATORY COMMISSION	22,925,310.00	22,925,310.00	17,020,566.03	116,159,590.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	128,231,180.00	128,231,180.00	87,928,108.71	159,475,130.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	108,476,000.00	108,476,000.00	86,546,662.68	141,837,060.00
025210200100	OSUN STATE WATER CORPORATION	326,661,600.00	326,661,600.00	257,664,718.39	371,918,430.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
023100000000	MINISTRY OF ENERGY	30,807,570.00	12,360,780.00	-	36,105,540.00
023100100100	MINISTRY OF ENERGY	30,807,570.00	12,360,780.00	-	36,105,540.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	199,294,830.00	224,394,830.00	159,305,446.27	250,919,890.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,506,580.00	110,206,580.00	80,433,206.35	121,769,110.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,731,350.00	41,731,350.00	29,876,543.91	47,606,290.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	24,660,200.00	24,660,200.00	13,902,772.30	24,740,480.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	36,396,700.00	47,796,700.00	35,092,923.71	56,804,010.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	67,129,370.00	67,129,370.00	49,887,966.66	102,631,660.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	67,129,370.00	67,129,370.00	49,887,966.66	102,631,660.00
030000000000	Law and Justice Sector	2,377,718,440.00	2,077,718,440.00	1,118,153,260.95	2,437,328,360.00
031800000000	JUDICIAL SERVICE COMMISSION	1,656,805,650.00	1,656,805,650.00	916,284,834.62	2,043,994,430.00
031801100100	JUDICIAL SERVICE COMMISSION	91,642,920.00	91,642,920.00	68,390,161.75	116,339,900.00
031805100100	HIGH COURT OF JUSTICE	795,308,440.00	795,308,440.00	455,519,224.82	1,000,353,700.00
031805200100	CUSTOMARY COURT OF APPEAL	769,854,290.00	769,854,290.00	392,375,448.05	927,300,830.00
032600000000	MINISTRY OF JUSTICE	720,912,790.00	420,912,790.00	201,868,426.33	393,333,930.00
032600100100	MINISTRY OF JUSTICE	720,912,790.00	420,912,790.00	201,868,426.33	393,333,930.00
040000000000	Regional Sector	54,224,900.00	54,224,900.00	37,114,283.10	70,513,710.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	54,224,900.00	54,224,900.00	37,114,283.10	70,513,710.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	54,224,900.00	54,224,900.00	37,114,283.10	70,513,710.00
050000000000	Social Sector	29,618,294,190.00	24,479,967,650.00	16,792,673,793.87	38,838,536,320.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	3,046,965,430.00	346,965,430.00	40,611,828.67	2,461,896,570.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	3,046,965,430.00	346,965,430.00	40,611,828.67	2,461,896,570.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	87,851,610.00	87,851,610.00	62,859,814.02	85,200,380.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	87,851,610.00	87,851,610.00	62,859,814.02	85,200,380.00
051700000000	MINISTRY OF EDUCATION	14,055,630,550.00	12,980,630,550.00	9,175,461,214.40	19,228,079,600.00
051700100100	MINISTRY OF EDUCATION	511,565,840.00	511,565,840.00	350,913,494.65	431,175,600.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	94,793,310.00	94,793,310.00	67,223,317.27	129,872,200.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	-	34,974,760.00
051700800100	OSUN STATE LIBRARY BOARD	11,480,950.00	11,480,950.00	8,992,066.20	16,256,730.00
051700900100	OSUN STATE EXAMINATIONS BOARD	33,839,580.00	33,839,580.00	22,938,255.69	45,183,990.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,078,378,060.00	1,078,378,060.00	780,970,384.43	1,108,428,790.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,402,472,460.00	1,402,472,460.00	1,063,364,968.61	1,639,210,890.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,200,975,930.00	1,200,975,930.00	791,286,542.54	1,497,940,160.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,262,932,600.00	2,562,932,600.00	1,876,934,125.19	4,432,957,670.00
051702300100	UNIVERSITY OF ILESA	1,057,130,870.00	1,057,130,870.00	814,768,474.21	2,897,655,090.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,159,869,780.00	1,759,869,780.00	1,222,556,962.30	-
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,498,521,320.00	1,498,521,320.00	1,009,935,792.65	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,489,557,580.00	1,489,557,580.00	970,301,582.57	-

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	201,118,960.00	201,118,960.00	140,556,777.17	268,452,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	52,993,310.00	77,993,310.00	54,718,470.91	6,725,971,720.00
052100000000	MINISTRY OF HEALTH	11,665,107,360.00	10,290,600,180.00	6,980,439,572.48	16,158,676,430.00
052100100100	MINISTRY OF HEALTH	586,154,330.00	586,154,330.00	427,959,207.66	865,326,440.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	133,812,460.00	138,305,280.00	93,268,644.66	185,407,070.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	150,628,240.00	150,628,240.00	88,341,260.42	195,841,980.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	6,474,351,010.00	6,174,351,010.00	4,201,977,664.09	8,502,428,550.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	4,030,548,630.00	2,951,548,630.00	2,100,561,594.99	6,228,637,390.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	289,612,690.00	289,612,690.00	68,331,200.66	181,035,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	431,155,930.00	431,155,930.00	279,632,015.45	466,262,880.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	260,494,330.00	260,494,330.00	182,433,184.05	268,478,670.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	170,661,600.00	170,661,600.00	97,198,831.40	197,784,210.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	249,153,390.00	260,334,030.00	192,263,754.81	340,961,970.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	29,749,720.00	40,930,360.00	31,046,861.55	64,574,920.00
053905100100	OSUN STATE SPORTS COUNCIL	219,403,670.00	219,403,670.00	161,216,893.26	276,387,050.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	82,429,920.00	82,429,920.00	61,405,594.04	97,458,490.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	82,429,920.00	82,429,920.00	61,405,594.04	97,458,490.00

Osun State Government 2025 Executive Budget Proposal - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>54,020,730,880.00</i>	<i>68,052,993,970.00</i>	<i>33,535,343,278.14</i>	<i>113,900,760,700.00</i>
010000000000	Administration Sector	18,796,961,000.00	30,271,438,000.00	14,431,811,407.19	45,985,345,030.00
011100000000	BUREAU OF GENERAL SERVICES	9,697,350,000.00	19,187,127,000.00	9,817,784,630.44	26,246,955,030.00
011100100100	BUREAU OF GENERAL SERVICES	8,354,150,000.00	17,561,784,120.00	9,384,920,679.21	24,200,000,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	115,000,000.00	197,142,880.00	123,525,650.00	500,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	71,460,000.00	71,460,000.00	18,780,000.00	75,000,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	704,400,000.00	904,400,000.00	142,700,000.00	944,200,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	26,440,000.00	26,440,000.00	3,613,200.00	127,755,030.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	425,900,000.00	425,900,000.00	144,245,101.23	400,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,816,800,000.00	3,546,700,000.00	1,990,659,155.86	3,658,700,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,671,000,000.00	3,349,900,000.00	1,937,699,355.86	3,447,900,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	145,800,000.00	196,800,000.00	52,959,800.00	210,800,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	226,280,000.00	234,280,000.00	206,203,335.49	1,555,300,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	81,280,000.00	81,280,000.00	73,992,500.00	1,404,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	145,000,000.00	153,000,000.00	132,210,835.49	151,300,000.00
012400000000	MINISTRY OF HOME AFFAIRS	542,000,000.00	577,000,000.00	485,280,431.40	1,846,500,000.00
012400100100	MINISTRY OF HOME AFFAIRS	542,000,000.00	577,000,000.00	485,280,431.40	1,846,500,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	1,576,400,000.00	2,029,600,000.00	992,466,994.00	2,497,000,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	896,800,000.00	946,800,000.00	665,795,994.00	1,344,000,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	38,800,000.00	42,000,000.00	22,715,000.00	153,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	640,800,000.00	1,040,800,000.00	303,956,000.00	1,000,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	87,631,000.00	99,131,000.00	58,214,850.00	216,300,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	61,101,000.00	61,101,000.00	28,172,000.00	118,700,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	26,530,000.00	38,030,000.00	30,042,850.00	97,600,000.00
014700000000	CIVIL SERVICE COMMISSION	38,000,000.00	38,000,000.00	26,070,000.00	72,250,000.00
014700100100	CIVIL SERVICE COMMISSION	38,000,000.00	38,000,000.00	26,070,000.00	72,250,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	947,000,000.00	22,100,000.00	3,485,240,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	947,000,000.00	22,100,000.00	3,485,240,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	480,000,000.00	320,100,000.00	128,398,000.00	660,100,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	480,000,000.00	320,100,000.00	128,398,000.00	660,100,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,722,500,000.00	2,722,500,000.00	613,466,010.00	4,670,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,722,500,000.00	2,722,500,000.00	613,466,010.00	4,670,000,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	570,000,000.00	570,000,000.00	91,168,000.00	1,077,000,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	570,000,000.00	570,000,000.00	91,168,000.00	1,077,000,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
020000000000	Economic Sector	14,565,432,140.00	17,280,162,140.00	9,537,027,376.98	38,208,813,130.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	129,916,110.00	129,916,110.00	46,349,690.95	726,550,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	93,716,110.00	93,716,110.00	35,181,500.00	250,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,200,000.00	11,200,000.00	2,000,000.00	166,550,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	25,000,000.00	9,168,190.95	310,000,000.00
022000000000	MINISTRY OF FINANCE	9,327,038,980.00	10,422,038,980.00	6,693,402,608.46	14,799,400,000.00
022000100100	MINISTRY OF FINANCE	8,249,500,000.00	9,344,500,000.00	6,229,137,212.41	13,689,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	433,900,000.00	433,900,000.00	160,105,418.28	559,900,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	643,638,980.00	643,638,980.00	304,159,977.77	550,000,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	815,250,040.00	715,250,040.00	232,830,942.71	1,325,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	234,150,040.00	234,150,040.00	68,579,679.71	500,000,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	49,100,000.00	49,100,000.00	2,250,000.00	100,000,000.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	-	-	-	75,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	532,000,000.00	432,000,000.00	162,001,263.00	650,000,000.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	425,396,380.00	2,069,226,380.00	1,212,640,000.00	2,444,696,380.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	425,396,380.00	2,069,226,380.00	1,212,640,000.00	2,444,696,380.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	579,325,000.00	579,325,000.00	221,011,998.00	850,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	579,325,000.00	579,325,000.00	221,011,998.00	850,000,000.00
022900000000	MINISTRY OF TRANSPORTATION	252,558,900.00	324,558,900.00	201,391,599.38	350,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	252,558,900.00	324,558,900.00	201,391,599.38	350,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	551,000,000.00	551,000,000.00	43,453,000.00	11,332,387,640.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	551,000,000.00	551,000,000.00	43,453,000.00	11,332,387,640.00
023400000000	MINISTRY OF WORKS	605,320,000.00	605,320,000.00	258,979,050.00	572,550,000.00
023400100100	MINISTRY OF WORKS	318,000,000.00	318,000,000.00	191,039,050.00	442,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	120,000,000.00	120,000,000.00	52,540,000.00	46,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	167,320,000.00	167,320,000.00	15,400,000.00	84,550,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	340,339,110.00	405,339,110.00	107,621,000.00	787,699,110.00
023600100100	MINISTRY OF CULTURE AND TOURISM	96,569,110.00	96,569,110.00	35,301,000.00	461,149,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	79,770,000.00	109,770,000.00	17,520,000.00	176,550,000.00
023600500100	OSUN STATE TOURISM BOARD	164,000,000.00	199,000,000.00	54,800,000.00	150,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	612,950,000.00	592,950,000.00	170,757,649.75	2,986,980,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	431,150,000.00	411,150,000.00	164,937,649.75	2,786,980,000.00
023800400100	STATE BUREAU OF STATISTICS	181,800,000.00	181,800,000.00	5,820,000.00	200,000,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	430,773,860.00	459,673,860.00	195,272,918.96	1,472,250,000.00
025200200100	MINISTRY OF WATER RESOURCES	139,573,860.00	146,773,860.00	57,420,300.00	305,200,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	100,000,000.00	100,000,000.00	21,540,000.00	400,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	60,000,000.00	60,000,000.00	26,830,000.00	86,600,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	50,000,000.00	71,700,000.00	53,830,000.00	85,000,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
025210200100	OSUN STATE WATER CORPORATION	81,200,000.00	81,200,000.00	35,652,618.96	595,450,000.00
023100000000	MINISTRY OF ENERGY	215,500,030.00	145,500,030.00	40,678,000.00	200,000,000.00
023100100100	MINISTRY OF ENERGY	215,500,030.00	145,500,030.00	40,678,000.00	200,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	240,063,730.00	240,063,730.00	90,457,918.77	215,300,000.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	165,863,730.00	165,863,730.00	41,521,300.00	100,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	39,200,000.00	39,200,000.00	33,961,618.77	80,300,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	30,000,000.00	13,175,000.00	25,000,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	5,000,000.00	5,000,000.00	1,800,000.00	10,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	40,000,000.00	40,000,000.00	22,181,000.00	146,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	40,000,000.00	40,000,000.00	22,181,000.00	146,000,000.00
030000000000	Law and Justice Sector	1,938,214,000.00	1,968,214,000.00	808,301,174.74	3,156,489,360.00
031800000000	JUDICIAL SERVICE COMMISSION	1,475,214,000.00	1,475,214,000.00	631,916,174.74	2,474,650,000.00
031801100100	JUDICIAL SERVICE COMMISSION	127,300,000.00	127,300,000.00	21,350,000.00	374,800,000.00
031805100100	HIGH COURT OF JUSTICE	925,000,000.00	925,000,000.00	487,831,174.74	1,715,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	422,914,000.00	422,914,000.00	122,735,000.00	384,850,000.00
032600000000	MINISTRY OF JUSTICE	463,000,000.00	493,000,000.00	176,385,000.00	681,839,360.00
032600100100	MINISTRY OF JUSTICE	463,000,000.00	493,000,000.00	176,385,000.00	681,839,360.00
040000000000	Regional Sector	475,000,000.00	708,000,000.00	217,922,500.00	3,122,350,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	475,000,000.00	708,000,000.00	217,922,500.00	3,122,350,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	475,000,000.00	708,000,000.00	217,922,500.00	3,122,350,000.00
050000000000	Social Sector	18,245,123,740.00	17,825,179,830.00	8,540,280,819.23	23,427,763,180.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	1,025,843,150.00	1,025,843,150.00	298,524,638.69	1,068,500,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	1,025,843,150.00	1,025,843,150.00	298,524,638.69	1,068,500,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	1,966,843,000.00	991,843,000.00	114,105,200.00	2,392,843,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	1,966,843,000.00	991,843,000.00	114,105,200.00	2,392,843,000.00
051700000000	MINISTRY OF EDUCATION	6,774,607,020.00	6,987,557,020.00	4,271,424,635.24	9,542,244,140.00
051700100100	MINISTRY OF EDUCATION	676,480,000.00	765,530,000.00	239,584,799.99	335,418,720.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	713,292,000.00	713,292,000.00	490,963,255.49	1,368,672,570.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	112,000,000.00	112,000,000.00	17,560,000.00	50,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	7,000,000.00	7,000,000.00	1,978,500.00	14,000,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	771,900,000.00	886,800,000.00	640,138,960.00	970,900,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	7,500,000.00	7,500,000.00	-	12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,032,000,000.00	1,032,000,000.00	809,892,162.77	1,206,976,700.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,295,716,620.00	1,295,716,620.00	835,194,226.09	1,950,923,450.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	299,627,000.00	299,627,000.00	95,301,262.73	329,627,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	942,300,000.00	942,300,000.00	726,723,503.96	1,183,210,200.00
051702300100	UNIVERSITY OF ILESA	608,541,400.00	608,541,400.00	346,121,214.21	1,459,600,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT C	42,000,000.00	42,000,000.00	-	-

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	22,500,000.00	31,500,000.00	21,744,600.00	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	52,000,000.00	52,000,000.00	23,923,900.00	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	122,250,000.00	122,250,000.00	16,370,750.00	40,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	69,500,000.00	69,500,000.00	5,927,500.00	620,915,500.00
052100000000	MINISTRY OF HEALTH	6,617,225,530.00	6,776,795,360.00	3,164,840,504.13	8,269,142,000.00
052100100100	MINISTRY OF HEALTH	280,500,000.00	280,500,000.00	180,148,585.00	655,208,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,831,786,170.00	2,991,356,000.00	1,703,824,231.42	3,761,134,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	763,789,360.00	763,789,360.00	100,235,500.00	1,405,000,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,500,000,000.00	1,500,000,000.00	718,515,315.66	1,400,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	826,000,000.00	826,000,000.00	165,743,110.00	600,000,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	415,150,000.00	415,150,000.00	296,373,762.05	447,800,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	584,855,040.00	702,541,300.00	268,369,832.43	896,764,040.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	290,000,000.00	330,000,000.00	124,864,773.09	500,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	31,000,000.00	31,700,000.00	1,050,000.00	50,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	263,855,040.00	340,841,300.00	142,455,059.34	346,764,040.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	1,250,750,000.00	1,306,750,000.00	408,166,008.74	1,182,460,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	536,000,000.00	592,000,000.00	229,736,008.74	567,460,000.00
053905100100	OSUN STATE SPORTS COUNCIL	714,750,000.00	714,750,000.00	178,430,000.00	615,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	33,850,000.00	14,850,000.00	75,810,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	33,850,000.00	14,850,000.00	75,810,000.00

Osun State Government 2025 Executive Budget Proposal - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	Total Capital Expenditure	109,848,020,710.00	119,228,208,480.00	68,121,088,864.02	144,231,183,800.00
010000000000	Administration Sector	7,884,913,210.00	14,469,123,210.00	9,745,045,056.91	16,133,615,070.00
011100000000	BUREAU OF GENERAL SERVICES	4,034,507,000.00	10,560,507,000.00	8,562,614,969.95	12,232,129,600.00
011100100100	BUREAU OF GENERAL SERVICES	3,721,775,000.00	10,247,775,000.00	8,516,344,969.95	11,566,000,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	53,452,000.00	53,452,000.00	-	108,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	84,580,000.00	84,580,000.00	-	70,000,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	100,000,000.00	100,000,000.00	39,000,000.00	385,630,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	27,480,000.00	27,480,000.00	7,270,000.00	7,499,600.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	47,220,000.00	47,220,000.00	-	95,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	737,214,500.00	765,424,500.00	59,347,000.00	534,999,200.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	686,500,000.00	686,500,000.00	59,347,000.00	500,700,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	50,714,500.00	78,924,500.00	-	34,299,200.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,119,450,250.00	1,119,450,250.00	37,734,098.96	574,000,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	222,125,000.00	222,125,000.00	31,507,000.00	174,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	897,325,250.00	897,325,250.00	6,227,098.96	400,000,000.00
012400000000	MINISTRY OF HOME AFFAIRS	1,105,000,000.00	1,255,000,000.00	956,824,188.00	1,612,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	1,105,000,000.00	1,255,000,000.00	956,824,188.00	1,612,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	430,938,000.00	310,938,000.00	16,921,000.00	627,245,370.00
012500100100	OFFICE OF THE HEAD OF SERVICE	147,850,000.00	147,850,000.00	-	340,885,370.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	94,088,000.00	94,088,000.00	12,401,000.00	150,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	189,000,000.00	69,000,000.00	4,520,000.00	136,360,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	66,487,460.00	66,487,460.00	36,273,800.00	158,314,110.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	37,987,460.00	37,987,460.00	31,535,800.00	85,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	28,500,000.00	28,500,000.00	4,738,000.00	73,314,110.00
014700000000	CIVIL SERVICE COMMISSION	71,711,000.00	71,711,000.00	2,830,000.00	42,318,290.00
014700100100	CIVIL SERVICE COMMISSION	71,711,000.00	71,711,000.00	2,830,000.00	42,318,290.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	59,450,000.00	59,450,000.00	48,000,000.00	40,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	59,450,000.00	59,450,000.00	48,000,000.00	40,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	133,175,000.00	133,175,000.00	24,500,000.00	102,608,500.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	133,175,000.00	133,175,000.00	24,500,000.00	102,608,500.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	93,500,000.00	93,500,000.00	-	180,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	93,500,000.00	93,500,000.00	-	180,000,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	33,480,000.00	33,480,000.00	-	30,000,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIO	33,480,000.00	33,480,000.00	-	30,000,000.00

Code	Administrative Unit	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
020000000000	Economic Sector	75,903,129,180.00	75,795,649,950.00	47,766,519,021.59	87,593,920,770.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,113,853,750.00	4,882,453,000.00	3,025,231,114.00	5,890,325,560.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,207,453,000.00	4,882,453,000.00	3,025,231,114.00	3,126,326,460.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	509,845,750.00	-	-	1,426,725,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	396,555,000.00	-	-	1,337,274,100.00
022000000000	MINISTRY OF FINANCE	5,703,290,500.00	853,290,500.00	268,388,000.00	1,565,700,000.00
022000100100	MINISTRY OF FINANCE	5,089,200,000.00	239,200,000.00	47,000,000.00	806,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	412,150,000.00	412,150,000.00	196,388,000.00	609,500,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	201,940,500.00	201,940,500.00	25,000,000.00	150,000,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	1,264,492,470.00	1,014,492,470.00	115,528,360.00	726,413,200.00
022205200100	OSUN MICRO CREDIT AGENCY	478,500,000.00	478,500,000.00	-	193,800,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	94,015,000.00	94,015,000.00	-	107,613,200.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	-	-	-	85,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	691,977,470.00	441,977,470.00	115,528,360.00	340,000,000.00
022300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	282,260,470.00	209,260,470.00	196,399,073.24	238,296,230.00
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	282,260,470.00	209,260,470.00	196,399,073.24	238,296,230.00
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	318,155,000.00	338,155,000.00	68,621,200.00	400,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	318,155,000.00	338,155,000.00	68,621,200.00	400,000,000.00
022900000000	MINISTRY OF TRANSPORTATION	499,998,920.00	499,998,920.00	45,000,000.00	300,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	499,998,920.00	499,998,920.00	45,000,000.00	300,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	2,000,000,000.00	560,000,000.00	61,407,975.00	342,619,450.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	2,000,000,000.00	560,000,000.00	61,407,975.00	342,619,450.00
023400000000	MINISTRY OF WORKS	43,619,253,540.00	53,974,662,800.00	38,532,995,951.88	56,420,534,490.00
023400100100	MINISTRY OF WORKS	42,569,253,540.00	53,154,662,800.00	38,271,156,644.18	55,850,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,000,000,000.00	770,000,000.00	261,839,307.70	490,534,490.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	50,000,000.00	-	80,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	578,117,500.00	648,117,500.00	181,030,912.00	1,417,500,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	338,647,500.00	358,647,500.00	134,960,000.00	730,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	76,220,000.00	76,220,000.00	11,070,912.00	88,500,000.00
023600500100	OSUN STATE TOURISM BOARD	163,250,000.00	213,250,000.00	35,000,000.00	599,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	542,926,150.00	542,926,150.00	150,893,543.47	873,328,600.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	282,178,150.00	282,178,150.00	113,593,543.47	624,465,600.00
023800400100	STATE BUREAU OF STATISTICS	260,748,000.00	260,748,000.00	37,300,000.00	248,863,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	7,064,586,890.00	3,221,889,150.00	1,336,447,903.74	5,689,735,830.00
025200200100	MINISTRY OF WATER RESOURCES	611,464,690.00	101,464,690.00	700,000.00	200,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	60,620,230.00	60,620,230.00	25,090,910.00	87,937,290.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	586,065,000.00	586,065,000.00	9,000,000.00	1,098,800,000.00

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025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	515,440,340.00	1,624,950,840.00	1,178,854,899.73	226,124,460.00
025210200100	OSUN STATE WATER CORPORATION	5,290,996,630.00	848,788,390.00	122,802,094.01	4,076,874,080.00
023100000000	MINISTRY OF ENERGY	992,789,980.00	326,999,980.00	77,000,000.00	615,000,000.00
023100100100	MINISTRY OF ENERGY	992,789,980.00	326,999,980.00	77,000,000.00	615,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,519,404,010.00	1,619,404,010.00	397,334,955.88	6,517,211,660.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,295,183,420.00	1,395,183,420.00	336,030,500.00	5,984,500,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	100,000,000.00	61,304,455.88	334,992,560.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	38,764,100.00	38,764,100.00	-	64,523,110.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	85,456,490.00	85,456,490.00	-	133,195,990.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,404,000,000.00	7,104,000,000.00	3,310,240,032.38	6,597,255,750.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,404,000,000.00	7,104,000,000.00	3,310,240,032.38	6,597,255,750.00
030000000000	Law and Justice Sector	806,603,020.00	506,603,020.00	20,000,000.00	1,545,346,100.00
031800000000	JUDICIAL SERVICE COMMISSION	324,022,000.00	324,022,000.00	-	495,867,860.00
031801100100	JUDICIAL SERVICE COMMISSION	106,925,000.00	106,925,000.00	-	104,913,810.00
031805100100	HIGH COURT OF JUSTICE	130,768,000.00	130,768,000.00	-	230,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	86,329,000.00	86,329,000.00	-	160,954,050.00
032600000000	MINISTRY OF JUSTICE	482,581,020.00	182,581,020.00	20,000,000.00	1,049,478,240.00
032600100100	MINISTRY OF JUSTICE	482,581,020.00	182,581,020.00	20,000,000.00	1,049,478,240.00
040000000000	Regional Sector	12,982,000.00	12,982,000.00	6,630,000.00	148,645,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	12,982,000.00	12,982,000.00	6,630,000.00	148,645,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	12,982,000.00	12,982,000.00	6,630,000.00	148,645,000.00
050000000000	Social Sector	25,240,393,300.00	28,443,850,300.00	10,582,894,785.52	38,809,656,860.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	228,156,850.00	228,156,850.00	13,977,000.00	400,000,000.00
051305100100	MINISTRY OF YOUTHS AFFAIRS	228,156,850.00	228,156,850.00	13,977,000.00	400,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	405,965,610.00	255,965,610.00	-	340,079,400.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	405,965,610.00	255,965,610.00	-	340,079,400.00
051700000000	MINISTRY OF EDUCATION	16,783,947,590.00	15,283,947,590.00	5,896,960,917.14	24,727,966,110.00
051700100100	MINISTRY OF EDUCATION	3,337,342,780.00	2,587,342,780.00	1,026,264,627.37	2,825,921,820.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,723,601,810.00	3,723,601,810.00	2,199,461,100.85	10,671,507,410.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	694,000,000.00	344,000,000.00	-	84,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	120,752,000.00	120,752,000.00	28,000,000.00	80,000,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	129,450,340.00	129,450,340.00	17,854,000.00	185,848,640.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	19,989,000.00	19,989,000.00	-	15,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	866,499,800.00	866,499,800.00	16,325,211.95	931,182,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,316,978,050.00	1,316,978,050.00	324,661,544.95	1,372,951,540.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	670,187,320.00	670,187,320.00	429,318,109.34	2,197,278,180.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,568,008,760.00	1,568,008,760.00	1,075,561,862.34	1,631,354,000.00

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051702300100	UNIVERSITY OF ILESA	3,591,828,000.00	3,591,828,000.00	759,764,460.34	4,175,612,360.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	35,277,950.00	35,277,950.00	-	-
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	16,778,900.00	16,778,900.00	-	-
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	17,655,000.00	17,655,000.00	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	598,712,880.00	198,712,880.00	-	238,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	76,885,000.00	76,885,000.00	19,750,000.00	319,309,360.00
052100000000	MINISTRY OF HEALTH	6,290,076,900.00	7,940,076,900.00	3,671,053,568.38	8,150,634,440.00
052100100100	MINISTRY OF HEALTH	2,324,150,000.00	4,774,150,000.00	3,100,759,143.00	3,991,350,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	76,460,000.00	76,460,000.00	-	1,460,435,840.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	694,098,220.00	694,098,220.00	199,698,000.00	262,680,600.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,400,000,000.00	1,400,000,000.00	297,266,525.38	1,270,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	1,000,390,130.00	200,390,130.00	45,605,000.00	282,063,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	794,978,550.00	794,978,550.00	27,724,900.00	884,105,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	890,196,190.00	4,093,653,190.00	796,203,300.00	4,414,976,910.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	682,070,890.00	3,885,527,890.00	795,753,300.00	3,914,976,910.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	49,125,300.00	49,125,300.00	450,000.00	100,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	159,000,000.00	159,000,000.00	-	400,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	571,689,160.00	571,689,160.00	154,700,000.00	701,000,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	548,189,160.00	548,189,160.00	154,700,000.00	618,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	23,500,000.00	23,500,000.00	-	83,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,361,000.00	70,361,000.00	50,000,000.00	75,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,361,000.00	70,361,000.00	50,000,000.00	75,000,000.00

Osun State Government 2025 Executive Budget Proposal - Expenditure by Economic Classification

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
	Total Expenditure	273,908,997,410.00	273,908,997,410.00	156,181,584,097.72	390,028,277,740.00
2	EXPENDITURES	273,908,997,410.00	273,908,997,410.00	156,181,584,097.72	390,028,277,740.00
21	PERSONNEL COST	82,361,903,000.00	62,949,452,140.00	39,186,813,898.50	102,895,821,010.00
2101	SALARY	42,687,131,500.00	38,747,761,820.00	26,493,247,783.03	53,735,893,710.00
210101	SALARIES AND WAGES	42,687,131,500.00	38,747,761,820.00	26,493,247,783.03	53,735,893,710.00
21010101	SALARY	34,275,648,530.00	30,282,309,200.00	20,824,802,195.07	46,843,735,170.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,411,482,970.00	2,465,452,620.00	1,467,330,413.30	478,505,920.00
21010105	SALARY ARREARS	6,000,000,000.00	6,000,000,000.00	4,201,115,174.66	6,413,652,620.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,130,093,780.00	14,157,012,600.00	7,797,690,511.83	27,615,249,580.00
210201	ALLOWANCES	1,670,093,780.00	1,697,012,600.00	781,388,402.24	3,105,249,580.00
21020101	NON REGULAR ALLOWANCES	1,670,093,780.00	1,697,012,600.00	781,388,402.24	3,105,249,580.00
210202	SOCIAL CONTRIBUTIONS	17,460,000,000.00	12,460,000,000.00	7,016,302,109.59	24,510,000,000.00
21020201	NHIS CONTRIBUTION	460,000,000.00	460,000,000.00	356,418,257.08	760,000,000.00
21020202	CONTRIBUTION PENSION	5,000,000,000.00	3,000,000,000.00	1,326,877,130.15	7,000,000,000.00
21020203	GROUP LIFE INSURANCE	1,000,000,000.00	1,000,000,000.00	318,198,032.79	3,750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,000,000,000.00	5,000,000,000.00	3,394,902,992.99	7,000,000,000.00
21020206	REDEMPTION FUND	5,000,000,000.00	3,000,000,000.00	1,619,905,696.58	6,000,000,000.00
2103	SOCIAL BENEFITS	20,544,677,720.00	10,044,677,720.00	4,895,875,603.65	21,544,677,720.00
210301	SOCIAL BENEFITS	20,544,677,720.00	10,044,677,720.00	4,895,875,603.65	21,544,677,720.00
21030101	GRATUITY	3,500,000,000.00	2,000,000,000.00	800,000,000.00	4,500,000,000.00
21030102	PENSION	5,500,000,000.00	5,500,000,000.00	4,095,875,603.65	5,500,000,000.00
21030104	GRATUITY ARREARS	6,065,571,880.00	1,065,571,880.00	-	6,065,571,880.00
21030105	PENSION ARREARS	5,479,105,840.00	1,479,105,840.00	-	5,479,105,840.00
22	OTHER RECURRENT COSTS	81,699,073,700.00	91,731,336,790.00	48,873,681,335.19	142,901,272,930.00
2202	OVERHEAD COST	46,394,162,940.00	59,498,812,030.00	28,720,797,708.61	101,349,772,480.00
220201	TRAVEL & TRANSPORT - GENERAL	5,217,471,750.00	7,237,686,040.00	4,423,757,734.87	11,538,333,110.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,248,277,660.00	1,246,477,660.00	461,828,072.70	2,428,155,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,020,694,090.00	2,771,708,380.00	1,262,414,341.52	4,761,178,110.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	685,000,000.00	1,549,000,000.00	1,104,233,921.12	1,212,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,263,500,000.00	1,670,500,000.00	1,595,281,399.53	3,137,000,000.00
220202	UTILITIES - GENERAL	1,413,899,000.00	1,414,570,430.00	966,163,495.52	2,193,622,000.00
22020201	ELECTRICITY CHARGES	777,435,000.00	775,935,000.00	608,226,115.86	1,333,200,000.00
22020202	TELEPHONE CHARGES	172,350,000.00	185,021,430.00	103,364,933.42	224,342,000.00
22020203	INTERNET ACCESS CHARGES	231,050,000.00	225,050,000.00	150,577,626.24	292,110,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,814,000.00	13,314,000.00	3,188,970.00	21,050,000.00
22020205	WATER RATES	1,150,000.00	1,150,000.00	138,000.00	2,400,000.00
22020206	SEWAGE CHARGES	6,000,000.00	6,000,000.00	2,312,200.00	7,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	92,350,000.00	92,350,000.00	13,600,000.00	116,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	111,750,000.00	111,750,000.00	84,755,650.00	135,500,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	4,000,000.00	4,000,000.00	-	62,020,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,473,238,740.00	3,729,069,430.00	1,679,753,497.57	4,891,803,980.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,297,360.00	865,930,650.00	339,906,660.10	1,195,538,250.00
22020302	BOOKS	34,700,000.00	36,200,000.00	22,706,781.88	67,100,000.00
22020303	NEWSPAPERS	32,056,380.00	34,756,380.00	16,118,240.00	46,416,380.00
22020304	MAGAZINES & PERIODICALS	31,900,000.00	33,400,000.00	6,970,680.00	29,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	347,095,000.00	391,523,570.00	184,750,617.50	639,035,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	59,340,000.00	138,799,000.00	31,879,704.96	79,840,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,280,250,000.00	1,345,259,830.00	622,122,860.98	1,470,752,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	77,200,000.00	77,200,000.00	598,500.00	73,982,850.00
22020309	UNIFORMS & OTHER CLOTHING	262,050,000.00	317,650,000.00	145,086,725.65	591,189,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,050,000.00	261,050,000.00	186,527,014.00	449,650,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	85,300,000.00	85,300,000.00	65,491,270.00	90,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINA	132,500,000.00	132,500,000.00	54,094,442.50	139,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	9,500,000.00	9,500,000.00	3,500,000.00	19,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,769,974,320.00	6,465,463,080.00	2,984,930,108.80	10,646,274,350.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	914,600,460.00	976,171,890.00	475,554,143.96	1,394,440,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	366,042,210.00	320,470,780.00	127,868,533.50	580,824,850.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,480,300,000.00	1,738,745,900.00	782,337,290.92	3,489,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,701,650.00	598,715,940.00	186,501,424.35	860,514,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	227,350,000.00	236,521,430.00	73,225,275.00	369,775,000.00
22020406	OTHER MAINTENANCE SERVICES	1,244,000,000.00	2,459,357,140.00	1,282,849,991.07	3,871,540,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	11,000,000.00	11,500,000.00	650,000.00	9,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,480,000.00	11,480,000.00	7,013,850.00	49,180,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	10,000,000.00	-	8,000,000.00
22020413	MINOR ROAD MAINTENANCE	112,500,000.00	102,500,000.00	48,929,600.00	14,000,000.00
220205	TRAINING - GENERAL	5,063,244,030.00	6,374,615,460.00	2,937,092,136.41	7,320,567,070.00
22020501	LOCAL TRAINING	4,144,864,030.00	4,206,235,460.00	1,598,385,586.41	6,599,156,870.00
22020502	INTERNATIONAL TRAINING	918,380,000.00	2,168,380,000.00	1,338,706,550.00	721,410,200.00
220206	OTHER SERVICES - GENERAL	2,899,080,800.00	4,933,486,300.00	2,035,578,359.07	6,741,376,400.00
22020601	SECURITY SERVICES	1,102,614,900.00	3,546,064,900.00	1,156,362,037.77	4,142,579,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
22020602	OFFICE RENT	233,100,000.00	158,100,000.00	39,546,500.00	237,700,000.00
22020603	RESIDENTIAL RENT	189,700,000.00	142,200,000.00	59,292,929.00	375,900,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,003,840,000.00	703,840,000.00	684,490,000.00	1,008,240,000.00
22020605	CLEANING & FUMIGATION SERVICES	268,675,900.00	294,852,830.00	92,596,267.30	802,707,400.00
22020607	RESCUE SERVICES	101,150,000.00	88,428,570.00	3,290,625.00	174,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,627,400,030.00	6,606,400,030.00	4,513,017,522.63	7,638,639,980.00
22020701	FINANCIAL CONSULTING	3,326,700,000.00	5,391,700,000.00	4,163,448,416.99	5,860,000,620.00
22020702	INFORMATION TECHNOLOGY CONSULTING	46,585,000.00	47,585,000.00	15,014,050.00	102,000,000.00
22020703	LEGAL SERVICES	359,845,000.00	349,845,000.00	76,918,450.00	440,439,360.00
22020704	ENGINEERING SERVICES	140,600,030.00	60,600,030.00	-	68,200,000.00
22020705	ARCHITECTURAL SERVICES	5,200,000.00	5,200,000.00	4,873,125.00	17,200,000.00
22020706	SURVEYING SERVICES	109,970,000.00	109,970,000.00	3,043,250.00	160,200,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	-	163,000,000.00
22020708	MEDICAL CONSULTING	556,400,000.00	556,400,000.00	212,001,630.64	735,000,000.00
22020709	AUDITING OF ACCOUNTS	80,100,000.00	83,100,000.00	37,718,600.00	92,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,762,043,290.00	2,822,500,990.00	1,068,096,104.53	3,028,285,040.00
22020801	MOTOR VEHICLE FUEL COST	927,006,400.00	1,860,120,690.00	512,460,877.30	1,850,170,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	248,376,890.00	364,363,150.00	159,605,859.00	332,969,040.00
22020803	PLANT / GENERATOR FUEL COST	579,660,000.00	591,017,150.00	392,406,568.23	838,646,000.00
22020806	COOKING GAS/FUEL COST	7,000,000.00	7,000,000.00	3,622,800.00	6,500,000.00
220209	FINANCIAL CHARGES - GENERAL	735,770,040.00	800,770,040.00	135,243,464.12	1,806,840,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,270,040.00	61,270,040.00	17,973,840.11	77,840,000.00
22020902	INSURANCE PREMIUM	669,000,000.00	734,000,000.00	117,269,624.01	1,727,000,000.00
22020904	OTHER CRF BANK CHARGES	5,500,000.00	5,500,000.00	-	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,432,040,940.00	19,114,250,230.00	7,977,165,285.09	45,544,030,550.00
22021001	REFRESHMENT & MEALS	1,334,645,000.00	1,890,245,000.00	527,027,761.96	2,550,920,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,056,336,940.00	1,361,111,210.00	764,334,267.04	1,662,547,150.00
22021003	PUBLICITY & ADVERTISEMENTS	1,529,267,890.00	2,522,793,780.00	1,608,920,752.95	2,741,188,080.00
22021004	MEDICAL EXPENSES/SUPPORT	543,800,000.00	693,665,700.00	38,916,599.00	446,550,000.00
22021006	POSTAGES & COURIER SERVICES	26,310,000.00	27,381,430.00	12,490,187.86	33,200,000.00
22021007	WELFARE PACKAGES	8,876,011,110.00	9,110,161,110.00	3,190,652,378.05	15,682,197,680.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	265,880,000.00	266,880,000.00	86,168,727.43	11,374,237,640.00
22021009	SPORTING ACTIVITIES	840,250,000.00	820,750,000.00	196,992,120.00	862,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	279,500,000.00	279,500,000.00	189,628,070.80	344,600,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	168,840,000.00	188,840,000.00	24,115,710.00	421,900,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,000,000.00	432,722,000.00	-	3,214,500,000.00

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22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	-	-	-	5,000,000.00
22021044	NON-PROFESSIONAL BODIES SUBSCRIPTION	200,000.00	200,000.00	-	200,000.00
22021045	LEASE RENTAL FEES	10,000,000.00	20,000,000.00	-	4,650,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	-	-	-	2,700,340,000.00
22021099	CONTINGENCY	1,500,000,000.00	1,500,000,000.00	1,337,918,710.00	3,500,000,000.00
2203	LOANS AND ADVANCES	60,000,000.00	60,000,000.00	18,215,010.00	140,000,000.00
220301	STAFF LOANS & ADVANCES	60,000,000.00	60,000,000.00	18,215,010.00	140,000,000.00
22030106	MOTOR VEHICLE ADVANCES	20,000,000.00	20,000,000.00	18,215,010.00	40,000,000.00
22030108	HOUSING LOAN	40,000,000.00	40,000,000.00	-	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,811,388,620.00	4,548,968,620.00	2,278,092,890.71	6,437,939,220.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,811,388,620.00	4,548,968,620.00	2,278,092,890.71	6,437,939,220.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	-	-	-	20,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	161,938,620.00	161,938,620.00	480,000.00	280,355,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	3,226,250,000.00	2,251,250,000.00	1,102,540,000.00	3,711,750,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	201,850,000.00	220,600,000.00	48,644,250.00	518,684,220.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	445,000.00	2,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	220,350,000.00	1,914,180,000.00	1,125,983,640.71	1,905,150,000.00
2205	SUBSIDIES GENERAL	1,387,250,000.00	1,502,150,000.00	1,097,579,568.62	2,176,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,387,250,000.00	1,502,150,000.00	1,097,579,568.62	2,176,500,000.00
22050105	EDUCATION SUBSIDY	916,650,000.00	1,031,550,000.00	716,237,960.00	898,000,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	22,100,000.00	10,768,390.00	-
22050107	HEALTH SUBSIDY	98,500,000.00	98,500,000.00	21,057,018.62	98,500,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	350,000,000.00	350,000,000.00	349,516,200.00	1,180,000,000.00
2206	PUBLIC DEBT CHARGES	27,678,342,820.00	23,678,342,820.00	15,338,338,057.05	29,000,512,230.00
220601	FOREIGN INTEREST / DISCOUNT	630,000,000.00	630,000,000.00	907,511,261.39	2,400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	630,000,000.00	630,000,000.00	907,511,261.39	2,400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,526,160,910.00	13,526,160,910.00	6,775,737,872.34	11,966,984,110.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	17,526,160,910.00	13,526,160,910.00	6,775,737,872.34	11,966,984,110.00
220603	FOREIGN PRINCIPAL	3,570,000,000.00	3,570,000,000.00	5,142,563,814.54	9,600,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,570,000,000.00	3,570,000,000.00	5,142,563,814.54	9,600,000,000.00
220604	DOMESTIC PRINCIPAL	5,952,181,910.00	5,952,181,910.00	2,512,525,108.78	5,033,528,120.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,952,181,910.00	5,952,181,910.00	2,512,525,108.78	5,033,528,120.00
2207	TRANSFERS-PAYMENT	1,582,086,170.00	1,608,220,170.00	1,033,199,423.07	2,099,434,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,582,086,170.00	1,608,220,170.00	1,033,199,423.07	2,099,434,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	649,386,170.00	675,520,170.00	593,142,070.45	648,134,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPEDITURE	932,700,000.00	932,700,000.00	440,057,352.62	1,451,300,000.00

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2208	TRANSFERS-PAYMENT TO INDIVIDUALS	785,843,150.00	834,843,150.00	387,458,677.13	1,697,115,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	785,843,150.00	834,843,150.00	387,458,677.13	1,697,115,000.00
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	385,843,150.00	385,843,150.00	205,965,625.00	52,115,000.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	449,000,000.00	181,493,052.13	1,645,000,000.00
23	Capital Expenditure	109,848,020,710.00	119,228,208,480.00	68,121,088,864.02	144,231,183,800.00
2301	Fixed Assets Purchased	15,988,177,800.00	23,692,332,800.00	14,044,814,459.93	33,206,120,398.00
230101	Purchase Of Fixed Assets - General	15,988,177,800.00	23,692,332,800.00	14,044,814,459.93	33,206,120,398.00
23010101	Purchase / Acquisition Of Land	-	-	-	113,300,000.00
23010102	Purchase Of Office Buildings	-	-	-	1,428,000.00
23010104	Purchase Motor Cycles	53,729,000.00	53,729,000.00	-	444,655,000.00
23010105	Purchase Of Motor Vehicles	5,518,140,450.00	11,461,899,460.00	8,092,397,339.95	13,536,747,534.00
23010107	Purchase Of Trucks	630,000,000.00	630,000,000.00	471,818,250.00	1,181,250,000.00
23010108	Purchase Of Buses	-	-	-	137,642,500.00
23010112	Purchase Of Office Furniture And Fittings	1,611,774,290.00	1,646,652,280.00	724,008,054.13	1,176,461,560.00
23010113	Purchase Of Computers	1,157,441,020.00	1,184,691,020.00	255,484,127.76	1,123,106,140.00
23010114	Purchase Of Printers	89,128,510.00	90,678,510.00	36,647,625.00	182,865,250.00
23010115	Purchase Of Photocopying Machines	55,209,900.00	59,109,900.00	13,499,700.00	112,950,000.00
23010117	Purchase Of Shredding Machines	300,000.00	500,000.00	-	935,000.00
23010118	Purchase Of Scanners	11,075,000.00	11,330,000.00	2,850,000.00	70,100,000.00
23010119	Purchase Of Power Generating Set	259,360,260.00	259,360,260.00	180,701,900.00	132,137,020.00
23010122	Purchase Of Health / Medical Equipment	1,195,846,000.00	2,305,846,000.00	1,793,637,543.00	2,171,694,600.00
23010123	Purchase Of Fire Fighting Equipment	-	-	-	100,776,400.00
23010124	Purchase Of Teaching / Learning Aid Equipment	715,163,780.00	565,163,780.00	183,281,603.00	413,320,992.00
23010125	Purchase Of Library Books & Equipment	21,345,000.00	21,345,000.00	19,758,000.00	235,791,200.00
23010126	Purchase Of Sporting / Gaming Equipment	23,500,000.00	23,500,000.00	-	80,000,000.00
23010127	Purchase Of Agricultural Equipment	636,318,000.00	1,086,318,000.00	546,223,032.00	2,255,155,068.00
23010128	Purchase Of Security Communication Equipment	366,600,000.00	516,600,000.00	348,565,000.00	75,880,000.00
23010129	Purchase Of Industrial Equipment	18,310,000.00	18,310,000.00	450,000.00	49,192,730.00
23010132	Purchase Of Security Equipment	8,000,000.00	8,000,000.00	-	218,100,200.00
23010133	Purchases Of Surveying Equipment	90,356,490.00	90,356,490.00	-	152,955,990.00
23010135	Purchase Of Tv Transmitting Equipment	333,000,000.00	293,000,000.00	6,227,098.96	293,390,000.00
23010140	Purchase of Information / Communication Equipment	-	-	-	28,794,560.00
23010141	Purchase / Provision Of Kits / Uniforms	-	-	-	2,658,000.00
23010142	Purchase of Laboratory Equipment	1,199,310,270.00	1,599,310,270.00	914,255,346.13	1,202,236,360.00
23010143	Purchase Of Other Equipment	1,034,573,980.00	1,169,573,980.00	176,672,500.00	1,549,905,844.00
23010144	Purchase of Heavy Plants and Equipment	624,455,000.00	227,900,000.00	214,000,000.00	475,000,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
23010146	Purchase of other ICT equipment	201,632,500.00	221,632,500.00	26,079,200.00	769,880,000.00
23010147	Purchase of Office Equipment	25,276,650.00	27,381,650.00	2,694,000.00	208,600,340.00
23010149	Purchase of Electronic Equipment and Fittings	108,331,700.00	120,144,700.00	35,564,140.00	312,915,000.00
23010152	Purchase of Funmigration Equipment	-	-	-	11,295,110.00
23010155	Purchase of Water Supply Equipment	-	-	-	4,385,000,000.00
2302	Construction / Provision	76,193,269,709.37	73,884,180,729.37	43,865,236,445.48	84,469,816,342.59
230201	Construction / Provision Of Fixed Assets - General	76,193,269,709.37	73,884,180,729.37	43,865,236,445.48	84,469,816,342.59
23020101	Construction / Provision Of Office Buildings	9,762,182,250.00	4,194,182,250.00	538,041,815.48	7,426,259,051.67
23020102	Construction / Provision Of Residential Buildings	2,768,300,600.00	2,068,300,600.00	736,742,105.88	2,167,500,000.00
23020103	Construction / Provision Of Electricity / Solar Power	5,609,881,000.00	5,214,091,000.00	794,144,172.63	4,248,424,800.00
23020105	Construction / Provision Of Water Facilities	6,281,117,880.00	1,636,909,640.00	553,379,925.37	577,656,780.00
23020106	Construction / Provision Of Hospitals / Health Centres	17,000,000.00	107,000,000.00	5,000,000.00	530,500,000.00
23020107	Construction / Provision Of Public Schools	5,949,097,630.00	5,949,097,630.00	2,392,502,053.68	7,108,201,830.00
23020111	Construction / Provision Of Libraries	5,000,000.00	8,500,000.00	-	-
23020112	Construction / Provision Of Sporting Facilities	-	-	-	15,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	566,807,000.00	1,666,807,000.00	854,308,200.00	670,080,957.00
23020114	Construction / Provision Of Roads	41,912,006,003.37	50,547,415,263.37	37,719,643,426.59	49,546,039,983.92
23020117	Construction / Provision Of Air-Port / Aerodromes	600,000,000.00	600,000,000.00	-	10,000,000,000.00
23020119	Construction / Provision Of Recreational Facilities	732,697,800.00	762,697,800.00	214,326,258.75	1,282,500,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	-	-	38,460,000.00
23020123	Construction Of Traffic /Street Lights	8,348,600.00	8,348,600.00	-	38,771,650.00
23020124	Construction Of Markets/Parks/Industries/Factories	1,246,890,320.00	616,890,320.00	32,528,360.00	435,082,290.00
23020125	Construction Of Power Generating Plants	165,100,000.00	165,100,000.00	1,760,669.25	31,254,000.00
23020126	Construction/Provision Of Cemeteries	-	-	-	35,000,000.00
23020127	Construction Of Ict Infrastructures	-	-	-	73,000,000.00
23020129	Construction / Provision Of Bill Boards	66,559,150.00	66,559,150.00	-	90,885,000.00
23020130	Construction / Provision Of Waste Facilities	66,000,000.00	66,000,000.00	-	-
23020131	Construction / Provision Of Sewage or Drainage Network	348,382,770.00	118,382,770.00	22,859,457.85	26,500,000.00
23020133	Construction / Provision Of Toilets	87,898,706.00	87,898,706.00	-	128,700,000.00
2303	Rehabilitation / Repairs	10,605,981,080.63	12,849,491,580.63	7,104,167,381.91	17,083,436,974.41
230301	Rehabilitation / Repairs Of Fixed Assets - General	10,605,981,080.63	12,849,491,580.63	7,104,167,381.91	17,083,436,974.41
23030101	Rehabilitation / Repairs Of Residential Building	339,190,000.00	339,190,000.00	40,000,000.00	716,156,660.00
23030102	Rehabilitation / Repairs - Electricity	262,005,480.00	192,005,480.00	77,000,000.00	596,627,000.00
23030103	Rehabilitation / Repairs - Housing	-	-	-	40,579,400.00
23030104	Rehabilitation / Repairs - Water Facilities	712,438,120.00	1,821,948,620.00	1,183,658,324.73	666,438,540.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	1,035,000,000.00	2,157,000,000.00	1,571,411,736.78	275,950,000.00

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
23030106	Rehabilitation / Repairs - Public Schools	3,263,721,754.00	3,143,721,754.00	1,711,703,627.58	7,167,810,780.00
23030110	Rehabilitation / Repairs - Libraries	-	-	-	5,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	-	-	-	510,000,000.00
23030113	Rehabilitation / Repairs - Roads	2,013,028,616.63	1,283,028,616.63	493,839,307.70	2,836,353,964.41
23030118	Rehabilitation / Repairs - Recreational Facilities	553,100,000.00	553,100,000.00	180,000,000.00	223,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	2,042,286,170.00	2,674,286,170.00	1,247,998,957.00	3,026,138,280.00
23030124	Rehabilitation/Repairs- Markets/Parks	-	-	-	37,957,350.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drilling Bore	-	-	-	5,850,000.00
23030131	Rehabilitation/Repairs Of Sewage or Drainage Network	-	-	-	75,575,000.00
23030132	Rehabilitation Of Armoured Tank/Buses/Tractors	75,210,940.00	75,210,940.00	-	900,000,000.00
23030133	Rehabilitation/Repairs Of Toilets	310,000,000.00	610,000,000.00	598,555,428.12	-
2304	Preservation Of The Environment	822,141,500.00	3,675,598,500.00	676,285,400.00	3,689,652,750.00
230401	Preservation Of The Environment - General	822,141,500.00	3,675,598,500.00	676,285,400.00	3,689,652,750.00
23040101	Tree Planting	56,525,000.00	56,525,000.00	18,000,000.00	91,949,800.00
23040102	Erosion & Flood Control	752,763,390.00	3,606,220,390.00	658,285,400.00	3,431,761,000.00
23040104	Industrial Pollution Prevention & Control	-	-	-	127,900,000.00
23040105	Water Pollution Prevention & Control	12,853,110.00	12,853,110.00	-	38,041,950.00
2305	Other Capital Projects	6,238,450,620.00	5,126,604,870.00	2,430,585,176.70	5,782,157,335.00
230501	Acquisition Of Non Tangible Assets	6,238,450,620.00	5,126,604,870.00	2,430,585,176.70	5,782,157,335.00
23050101	Research And Development	3,492,253,640.00	3,100,407,890.00	1,394,075,619.33	1,168,836,140.00
23050102	Computer Software Acquisition	299,069,400.00	239,069,400.00	21,504,430.00	436,514,000.00
23050103	Monitoring And Evaluation	1,000,000.00	1,000,000.00	-	197,842,450.00

YEAR 2025 REVENUE BUDGET

011100100100 BUREAU OF GENERAL SERVICES					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	90,128,000.00	60,128,000.00	25,040,000.00	71,328,000.00
12	INDEPENDENT REVENUE	90,128,000.00	60,128,000.00	25,040,000.00	71,328,000.00
1202	NON-TAX REVENUE	90,128,000.00	60,128,000.00	25,040,000.00	71,328,000.00
120204	FEES - GENERAL	70,000,000.00	40,000,000.00	25,040,000.00	50,000,000.00
12020427	Tender Fees	20,000,000.00	0.00	0.00	0.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	50,000,000.00	40,000,000.00	25,040,000.00	50,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	1,200,000.00
12020501	Fines/Penalties	0.00	0.00	0.00	1,200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	20,128,000.00	20,128,000.00	0.00	20,128,000.00
12020801	Rent On Govt.Quarters	19,200,000.00	19,200,000.00	0.00	19,200,000.00
12020803	Rent On Govt Buildings	928,000.00	928,000.00	0.00	928,000.00
011101000100 PUBLIC PROCUREMENT AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	75,000,000.00	135,000,000.00	142,970,000.00	250,000,000.00
12	INDEPENDENT REVENUE	75,000,000.00	135,000,000.00	142,970,000.00	250,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	135,000,000.00	142,970,000.00	250,000,000.00
120204	FEES - GENERAL	69,500,000.00	129,500,000.00	141,745,000.00	204,500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	19,500,000.00	19,500,000.00	97,695,000.00	75,500,000.00
12020427	Tender Fees	50,000,000.00	110,000,000.00	44,050,000.00	129,000,000.00
120207	EARNINGS -GENERAL	5,500,000.00	5,500,000.00	1,225,000.00	45,500,000.00
12020701	Earnings From Consultancy/ Professional Services	5,500,000.00	5,500,000.00	1,225,000.00	45,500,000.00
011103300100 OSUN STATE AGENCY FOR CONTROL OF AIDS					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	0.00	0.00	0.00	7,755,030.00
13	AID AND GRANTS	0.00	0.00	0.00	7,755,030.00
1302	GRANTS	0.00	0.00	0.00	7,755,030.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	7,755,030.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	7,755,030.00
011118300100 MINISTRY OF FEDERAL AFFAIRS					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	50,000,000.00	50,000,000.00	39,592,331.23	0.00
12	INDEPENDENT REVENUE	50,000,000.00	50,000,000.00	39,592,331.23	0.00
1202	NON-TAX REVENUE	50,000,000.00	50,000,000.00	39,592,331.23	0.00
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	39,592,331.23	0.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	50,000,000.00	50,000,000.00	39,592,331.23	0.00
011200100100 OSUN STATE HOUSE OF ASSEMBLY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,200,000.00	2,200,000.00	93,500.00	2,200,000.00
12	INDEPENDENT REVENUE	2,200,000.00	2,200,000.00	93,500.00	2,200,000.00
1202	NON-TAX REVENUE	2,200,000.00	2,200,000.00	93,500.00	2,200,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
12020427	Tender Fees	200,000.00	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	31,000.00	1,500,000.00
12020601	Sales Of Journal & Publications	1,500,000.00	1,500,000.00	31,000.00	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00	62,500.00	500,000.00
12020803	Rent On Govt Buildings	500,000.00	500,000.00	62,500.00	500,000.00
011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	550,000.00	550,000.00	300,000.00	650,000.00
12	INDEPENDENT REVENUE	550,000.00	550,000.00	300,000.00	650,000.00
1202	NON-TAX REVENUE	550,000.00	550,000.00	300,000.00	650,000.00
120206	SALES - GENERAL	550,000.00	550,000.00	300,000.00	650,000.00
12020624	Sales of Appointment Forms	0.00	0.00	0.00	100,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	50,000.00	50,000.00	130,000.00	50,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadr	500,000.00	500,000.00	170,000.00	500,000.00
012300100100 MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	10,000,000.00	10,000,000.00	1,723,000.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	1,723,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	1,723,000.00	10,000,000.00
120201	LICENCES - GENERAL	200,000.00	200,000.00	10,000.00	200,000.00
12020108	Registration Of Voluntary Organisations	200,000.00	200,000.00	10,000.00	200,000.00
120207	EARNINGS -GENERAL	9,800,000.00	9,800,000.00	1,713,000.00	9,800,000.00

12020703	Earnings From Hire Of Plants & Equipment	300,000.00	300,000.00	10,000.00	300,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	500,000.00	200,000.00	500,000.00
12020711	Earnings From Commercial Activities	9,000,000.00	9,000,000.00	1,503,000.00	9,000,000.00

012300300100	OSUN STATE BROADCASTING CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	307,300,000.00	307,300,000.00	163,765,278.52	700,000,200.00
12	INDEPENDENT REVENUE	307,300,000.00	307,300,000.00	163,765,278.52	700,000,200.00
1202	NON-TAX REVENUE	307,300,000.00	307,300,000.00	163,765,278.52	700,000,200.00
120204	FEES - GENERAL	24,960,000.00	24,960,000.00	71,791,670.00	141,000,000.00
12020449	Business/Trade Operating Fees	18,960,000.00	18,960,000.00	70,785,000.00	135,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	6,000,000.00	6,000,000.00	1,006,670.00	6,000,000.00
120207	EARNINGS -GENERAL	282,340,000.00	282,340,000.00	91,973,608.52	559,000,200.00
12020711	Earnings From Commercial Activities	282,340,000.00	282,340,000.00	91,973,608.52	559,000,200.00

012400100100	MINISTRY OF HOME AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
12	INDEPENDENT REVENUE	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
1202	NON-TAX REVENUE	502,160,000.00	202,160,000.00	60,068,620.00	501,920,000.00
120201	LICENCES - GENERAL	200,000.00	200,000.00	0.00	0.00
12020108	Registration Of Voluntary Organisations	200,000.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	501,610,000.00	201,610,000.00	59,958,620.00	501,610,000.00
12020418	Marriage/ Divorce Fees	200,000.00	200,000.00	150,000.00	200,000.00
12020420	Pilgrims Welfare Fees	20,010,000.00	20,010,000.00	15,600,000.00	20,010,000.00
12020427	Tender Fees	400,000.00	400,000.00	560,000.00	400,000.00
12020428	Fire Safety Certificate Fees	465,000,000.00	165,000,000.00	34,158,620.00	465,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	1,000,000.00	1,000,000.00	1,440,000.00	1,000,000.00
12020450	Inspection Fees	15,000,000.00	15,000,000.00	8,050,000.00	15,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	10,000.00
12020638	Sales of Fire Reports	0.00	0.00	0.00	10,000.00
120207	EARNINGS -GENERAL	150,000.00	150,000.00	30,000.00	100,000.00
12020701	Earnings From Consultancy/ Professional Services	50,000.00	50,000.00	0.00	100,000.00
12020711	Earnings From Commercial Activities	100,000.00	100,000.00	30,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	200,000.00	80,000.00	200,000.00
12020803	Rent On Govt Buildings	200,000.00	200,000.00	80,000.00	200,000.00

012500100100	OFFICE OF THE HEAD OF SERVICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	625,000.00	625,000.00	135,000.00	800,000.00
12	INDEPENDENT REVENUE	625,000.00	625,000.00	135,000.00	800,000.00
1202	NON-TAX REVENUE	625,000.00	625,000.00	135,000.00	800,000.00
120207	EARNINGS -GENERAL	625,000.00	625,000.00	135,000.00	800,000.00
12020704	Earnings From The Use Of Govt. Vehicles	625,000.00	625,000.00	135,000.00	800,000.00

012500300100	BUREAU OF PUBLIC SERVICE PENSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	7,967,700.00	10,000,000.00
12020602	Sales Of Books	8,000.00	8,000.00	455,600.00	8,000.00
12020603	Sales Of Id Cards including Bio-data forms	427,000.00	427,000.00	3,439,100.00	427,000.00
12020616	Sales Of Pension Forms	9,545,000.00	9,545,000.00	4,045,000.00	9,545,000.00
12020623	Sales of Replacement of Authority Paper	20,000.00	20,000.00	28,000.00	20,000.00

012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	12,500,000.00	12,500,000.00	1,373,400.00	15,000,000.00
12	INDEPENDENT REVENUE	12,500,000.00	12,500,000.00	1,373,400.00	15,000,000.00
1202	NON-TAX REVENUE	12,500,000.00	12,500,000.00	1,373,400.00	15,000,000.00
120204	FEES - GENERAL	11,000,000.00	11,000,000.00	490,000.00	12,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	10,000,000.00	10,000,000.00	490,000.00	10,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	750,000.00	750,000.00	287,000.00	1,000,000.00
12020601	Sales Of Journal & Publications	750,000.00	750,000.00	287,000.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	750,000.00	596,400.00	2,000,000.00
12020804	Rent On Conference Centres and Halls	750,000.00	750,000.00	596,400.00	2,000,000.00

014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,100,000.00	2,100,000.00	1,022,000.00	2,100,000.00
12	INDEPENDENT REVENUE	2,100,000.00	2,100,000.00	1,022,000.00	2,100,000.00
1202	NON-TAX REVENUE	2,100,000.00	2,100,000.00	1,022,000.00	2,100,000.00
120204	FEES - GENERAL	1,300,000.00	1,300,000.00	500,000.00	1,300,000.00
12020430	Professional Registration/Renewal Fees	600,000.00	600,000.00	200,000.00	600,000.00
12020453	Applications and Registration Fees	700,000.00	700,000.00	300,000.00	700,000.00
120213	RE-IMBURSEMENT GENERAL	800,000.00	800,000.00	522,000.00	800,000.00
12021302	Audit Fees	800,000.00	800,000.00	522,000.00	800,000.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	350,410,000.00	50,410,000.00	13,763,000.00	400,460,000.00
12	INDEPENDENT REVENUE	350,410,000.00	50,410,000.00	13,763,000.00	400,460,000.00
1201	TAX REVENUE	50,000.00	50,000.00	0.00	50,000.00
120103	OTHER TAXES	50,000.00	50,000.00	0.00	50,000.00
12010322	Tax Audit/Back Duty	50,000.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	350,360,000.00	50,360,000.00	13,763,000.00	400,410,000.00
120205	FINES - GENERAL	10,000.00	10,000.00	0.00	10,000.00
12020501	Fines/Penalties	10,000.00	10,000.00	0.00	10,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	150,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00	0.00	150,000.00
120207	EARNINGS - GENERAL	250,000.00	250,000.00	3,750,000.00	250,000.00
12020701	Earnings From Consultancy/ Professional Services	250,000.00	250,000.00	3,750,000.00	250,000.00
120213	RE-IMBURSEMENT GENERAL	350,000,000.00	50,000,000.00	10,013,000.00	400,000,000.00
12021302	Audit Fees	350,000,000.00	50,000,000.00	10,013,000.00	400,000,000.00

014700100100	CIVIL SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
120206	SALES - GENERAL	20,000,000.00	20,000,000.00	14,606,065.00	32,000,000.00
12020624	Sales of Appointment Forms	9,000,000.00	9,000,000.00	6,267,135.00	20,000,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	2,000,000.00	2,000,000.00	939,530.00	10,000,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadr	9,000,000.00	9,000,000.00	7,399,400.00	2,000,000.00

014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	495,770,000.00	95,770,000.00	157,341,248.94	557,520,000.00
12	INDEPENDENT REVENUE	15,770,000.00	15,770,000.00	7,231,000.00	17,520,000.00
1202	NON-TAX REVENUE	15,770,000.00	15,770,000.00	7,231,000.00	17,520,000.00
120204	FEES - GENERAL	850,000.00	850,000.00	0.00	900,000.00
12020427	Tender Fees	350,000.00	350,000.00	0.00	450,000.00
12020439	Agency Fees	400,000.00	400,000.00	0.00	350,000.00
12020449	Business/Trade Operating Fees	100,000.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	12,530,000.00	12,530,000.00	6,461,000.00	14,950,000.00
12020602	Sales Of Books	50,000.00	50,000.00	0.00	0.00
12020603	Sales Of Id Cards including Bio-data forms	500,000.00	500,000.00	306,000.00	200,000.00
12020624	Sales of Appointment Forms	10,000,000.00	10,000,000.00	760,000.00	10,000,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	380,000.00	380,000.00	175,000.00	150,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadr	1,200,000.00	1,200,000.00	4,480,000.00	4,000,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service	400,000.00	400,000.00	740,000.00	600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,390,000.00	2,390,000.00	770,000.00	1,670,000.00
12020802	Rent On Govt.Offices	50,000.00	50,000.00	50,000.00	50,000.00
12020803	Rent On Govt Buildings	120,000.00	120,000.00	250,000.00	120,000.00
12020804	Rent On Conference Centres and Halls	2,220,000.00	2,220,000.00	470,000.00	1,500,000.00

13	AID AND GRANTS	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00
1302	GRANTS	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00
130201	DOMESTIC GRANTS	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00
13020103	CURRENT GRANTS FROM LGAS	480,000,000.00	80,000,000.00	150,110,248.94	540,000,000.00

021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	492,090,000.00	492,090,000.00	174,020,050.00	1,762,400,000.00
12	INDEPENDENT REVENUE	492,090,000.00	492,090,000.00	174,020,050.00	652,400,000.00
1201	TAX REVENUE	73,000,000.00	73,000,000.00	36,588,350.00	127,950,000.00
120103	OTHER TAXES	73,000,000.00	73,000,000.00	36,588,350.00	127,950,000.00
12010302	Produce Sales Tax	66,000,000.00	66,000,000.00	34,954,350.00	113,750,000.00
12010308	Livestock Tax	7,000,000.00	7,000,000.00	1,634,000.00	14,200,000.00
1202	NON-TAX REVENUE	419,090,000.00	419,090,000.00	137,431,700.00	524,450,000.00
120201	LICENCES - GENERAL	49,820,000.00	49,820,000.00	24,726,600.00	47,800,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	30,000,000.00	30,000,000.00	13,846,700.00	20,000,000.00
12020103	Reg./Renewal of Feedmills & Feed Vendors	0.00	0.00	0.00	2,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	250,000.00	988,000.00	250,000.00
12020115	Cattle Dealer Licenses	3,000,000.00	3,000,000.00	286,900.00	3,000,000.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	0.00	800,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	9,605,000.00	6,750,000.00
12020126	Tractor Hiring Services	11,520,000.00	11,520,000.00	0.00	15,000,000.00
120204	FEES - GENERAL	102,470,000.00	102,470,000.00	73,483,100.00	162,590,000.00
12020446	Agricultural/Vetinary Services Fees	5,000,000.00	5,000,000.00	3,557,400.00	7,800,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	2,000,000.00	0.00	1,200,000.00
12020450	Inspection Fees	95,470,000.00	95,470,000.00	69,925,700.00	153,590,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00
120206	SALES - GENERAL	16,700,000.00	16,700,000.00	0.00	7,000,000.00
12020608	Sales Of Improved Seeds/Chemical	16,700,000.00	16,700,000.00	0.00	5,000,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	0.00	0.00	2,000,000.00
120207	EARNINGS - GENERAL	1,100,000.00	1,100,000.00	0.00	10,000,000.00
12020711	Earnings From Commercial Activities	1,100,000.00	1,100,000.00	0.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	48,000,000.00	48,000,000.00	39,122,000.00	51,060,000.00
12020901	Rent On Govt. Land	500,000.00	500,000.00	39,122,000.00	0.00
12020906	Rents On Govt. Properties	47,500,000.00	47,500,000.00	0.00	51,060,000.00
120211	INVESTMENT INCOME	200,000,000.00	200,000,000.00	0.00	245,000,000.00
12021101	Operating Surplus	200,000,000.00	200,000,000.00	0.00	245,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	1,110,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,110,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	1,110,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	0.00	0.00	0.00	1,110,000,000.00

021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	24,750,000.00	24,750,000.00	50,457,727.17	33,750,000.00
12	INDEPENDENT REVENUE	4,750,000.00	4,750,000.00	50,457,727.17	13,750,000.00
1202	NON-TAX REVENUE	4,750,000.00	4,750,000.00	50,457,727.17	13,750,000.00
120206	SALES - GENERAL	3,500,000.00	3,500,000.00	12,211,000.00	3,500,000.00
12020608	Sales Of Improved Seeds/Chemical	3,500,000.00	3,500,000.00	0.00	3,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	0.00	12,211,000.00	0.00
120207	EARNINGS - GENERAL	1,000,000.00	1,000,000.00	145,500.00	10,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,000,000.00	1,000,000.00	145,500.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	250,000.00	38,101,227.17	250,000.00
12020901	Rent On Govt. Land	250,000.00	250,000.00	38,101,227.17	250,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	20,000,000.00
13020102	CAPITAL GRANTS FROM FGN	20,000,000.00	20,000,000.00	0.00	0.00

021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	30,000,000.00	30,000,000.00	12,969,741.50	376,000,000.00
12	INDEPENDENT REVENUE	30,000,000.00	30,000,000.00	12,969,741.50	376,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	30,000,000.00	12,969,741.50	376,000,000.00
120201	LICENCES - GENERAL	2,000,000.00	2,000,000.00	217,000.00	325,000,000.00
12020126	Tractor Hiring Services	2,000,000.00	2,000,000.00	217,000.00	325,000,000.00
120204	FEES - GENERAL	1,600,000.00	1,600,000.00	1,388,000.00	15,700,000.00
12020446	Agricultural/Vetinary Services Fees	1,000,000.00	1,000,000.00	565,000.00	15,000,000.00
12020447	Land Use Fees	100,000.00	100,000.00	36,000.00	0.00
12020464	Clearance Fees	500,000.00	500,000.00	787,000.00	700,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	300,000.00
12020501	Fines/Penalties	0.00	0.00	0.00	300,000.00

120206	SALES - GENERAL	2,000,000.00	2,000,000.00	170,000.00	1,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	1,000,000.00	1,000,000.00	27,000.00	0.00
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,000,000.00	143,000.00	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	0.00	0.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	4,000,000.00	4,000,000.00	1,984,000.00	10,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,000,000.00	4,000,000.00	1,984,000.00	10,000,000.00
120210	REPAYMENTS - GENERAL	20,000,000.00	20,000,000.00	9,210,741.50	0.00
12021007	Agric Loan (Principal)	20,000,000.00	20,000,000.00	9,210,741.50	0.00
120212	INTEREST EARNED	400,000.00	400,000.00	0.00	24,000,000.00
12021212	Interest on Agric Loans	400,000.00	400,000.00	0.00	24,000,000.00

022000100100	MINISTRY OF FINANCE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	14,001,500,000.00	2,001,500,000.00	425,000.00	1,500,000.00
12	INDEPENDENT REVENUE	12,001,500,000.00	1,500,000.00	425,000.00	1,500,000.00
1202	NON-TAX REVENUE	12,001,500,000.00	1,500,000.00	425,000.00	1,500,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	425,000.00	1,500,000.00
12020453	Applications and Registration Fees	1,500,000.00	1,500,000.00	425,000.00	1,500,000.00
120210	REPAYMENTS - GENERAL	12,000,000,000.00	0.00	0.00	0.00
12021006	Refunds	12,000,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	2,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	2,000,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	2,000,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	2,000,000,000.00	2,000,000,000.00	0.00	0.00

022000700100	OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	99,236,340,390.00	154,535,847,570.00	152,978,050,193.78	197,349,070,180.00
11	GOVERNMENT SHARE OF FAAC	99,097,049,480.00	154,359,665,960.00	152,978,050,193.78	196,778,975,180.00
1101	GOVERNMENT SHARE OF FAAC	99,097,049,480.00	154,359,665,960.00	152,978,050,193.78	196,778,975,180.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	29,500,000,000.00	14,500,000,000.00	10,514,176,040.78	31,100,000,000.00
11010101	Statutory Allocation	29,500,000,000.00	14,500,000,000.00	10,514,176,040.78	31,100,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	45,355,577,980.00	50,711,154,980.00	47,394,307,591.94	78,100,000,000.00
11010201	Share of VAT	45,355,577,980.00	50,711,154,980.00	47,394,307,591.94	78,100,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	24,241,471,500.00	89,148,510,980.00	95,069,566,561.06	87,578,975,180.00
11010302	Exchange Rate Gain	12,783,138,540.00	27,114,973,740.00	21,836,531,384.21	44,114,975,180.00
11010309	Ecological Fund	8,384,127,890.00	1,999,997,890.00	897,366,369.26	964,000,000.00
11010310	Electronic Money Transfer Levy	2,292,471,200.00	2,292,471,200.00	1,914,172,245.36	2,500,000,000.00
11010311	Other Revenue from FAAC	781,733,870.00	57,741,068,150.00	70,421,496,562.23	40,000,000,000.00
12	INDEPENDENT REVENUE	139,290,910.00	176,181,610.00	0.00	570,095,000.00
1202	NON-TAX REVENUE	139,290,910.00	176,181,610.00	0.00	570,095,000.00
120204	FEES - GENERAL	275,000.00	275,000.00	0.00	275,000.00
12020427	Tender Fees	275,000.00	275,000.00	0.00	275,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,620,000.00	1,620,000.00	0.00	1,620,000.00
12020801	Rent On Govt.Quarters	1,620,000.00	1,620,000.00	0.00	1,620,000.00
120210	REPAYMENTS - GENERAL	2,684,690.00	2,684,690.00	0.00	400,000,000.00
12021006	Refunds	2,684,690.00	2,684,690.00	0.00	400,000,000.00
120211	INVESTMENT INCOME	132,611,220.00	158,501,920.00	0.00	150,000,000.00
12021102	Dividend Received	132,611,220.00	158,501,920.00	0.00	150,000,000.00
120212	INTEREST EARNED	2,100,000.00	13,100,000.00	0.00	18,200,000.00
12021210	Bank Interest	2,100,000.00	13,100,000.00	0.00	18,200,000.00

022000800100	OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	31,516,623,960.00	31,460,623,960.00	11,598,515,547.57	59,851,657,300.00
12	INDEPENDENT REVENUE	31,516,623,960.00	31,460,623,960.00	11,598,515,547.57	59,851,657,300.00
1201	TAX REVENUE	31,399,673,960.00	31,343,673,960.00	11,539,276,990.85	58,341,657,300.00
120101	PERSONAL TAXES	27,551,662,680.00	27,495,662,680.00	8,584,383,203.74	28,967,500,000.00
12010101	Personal Taxes (Pay As You Earn)	18,576,272,410.00	18,576,272,410.00	8,205,658,997.18	19,567,500,000.00
12010111	Direct Assessment - Informal Sector	1,189,299,140.00	1,189,299,140.00	378,724,206.56	5,900,000,000.00
12010113	Personal Taxes Arrears	7,786,091,130.00	7,730,091,130.00	0.00	3,500,000,000.00
120103	OTHER TAXES	3,848,011,280.00	3,848,011,280.00	2,954,893,787.11	29,374,157,300.00
12010304	Stamp Duty	29,744,600.00	29,744,600.00	15,622,990.45	30,044,500.00
12010305	Pool Betting Tax	151,584,000.00	151,584,000.00	67,124,600.00	175,104,000.00
12010306	Capital Project Developmental Taxes/Levy	62,103,150.00	62,103,150.00	29,701,875.22	164,000,000.00
12010307	Capital Gain Tax	15,455,200.00	15,455,200.00	15,226,730.73	16,000,000.00
12010313	WHT-Withholding Tax	980,277,810.00	980,277,810.00	215,446,894.72	3,245,700,200.00
12010314	Lottery Tax	83,100,000.00	83,100,000.00	34,361,326.67	132,000,000.00
12010316	WHT on Dividend	211,859,860.00	211,859,860.00	231,720,762.59	300,000,000.00
12010317	WHT on Contract	217,252,810.00	217,252,810.00	378,007,092.68	5,500,000,000.00
12010318	WHT on Bank Interest	777,397,320.00	777,397,320.00	1,450,482,504.48	2,500,000,000.00
12010319	WHT on Director Fees	4,672,820.00	4,672,820.00	5,140,221.52	10,271,800.00
12010320	WHT on Commission	248,493,160.00	248,493,160.00	205,067,674.51	400,490,300.00
12010321	WHT on Consultancy & Professional Services	136,546,550.00	136,546,550.00	64,284,952.45	5,150,546,500.00
12010322	Tax Audit/Back Duty	855,240,500.00	855,240,500.00	235,904,210.85	500,000,000.00

12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	772,500.00	772,500.00	0.00	5,250,000,000.00
12010324	Development Taxes	73,511,000.00	73,511,000.00	6,801,950.24	6,000,000,000.00
1202	NON-TAX REVENUE	116,950,000.00	116,950,000.00	59,238,556.72	1,510,000,000.00
120201	LICENCES - GENERAL	23,750,000.00	23,750,000.00	2,042,000.00	10,000,000.00
12020128	Pool Betting & Casino Licenses/Gaming	17,750,000.00	17,750,000.00	1,000,000.00	5,000,000.00
12020140	Lottery Casino Licences/Permit	6,000,000.00	6,000,000.00	1,042,000.00	5,000,000.00
120204	FEES - GENERAL	93,200,000.00	93,200,000.00	57,196,556.72	1,500,000,000.00
12020447	Land Use Fees	93,200,000.00	93,200,000.00	57,196,556.72	1,500,000,000.00

022205200100	OSUN MICRO CREDIT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	45,375,010.00	45,375,010.00	8,288,241.74	45,375,010.00
12	INDEPENDENT REVENUE	45,375,010.00	45,375,010.00	8,288,241.74	45,375,010.00
1202	NON-TAX REVENUE	45,375,010.00	45,375,010.00	8,288,241.74	45,375,010.00
120204	FEES - GENERAL	4,872,175.00	4,872,175.00	2,184,030.00	4,872,175.00
12020453	Applications and Registration Fees	4,872,175.00	4,872,175.00	2,184,030.00	4,872,175.00
120206	SALES - GENERAL	13,797,000.00	13,797,000.00	1,216,210.00	13,797,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	13,797,000.00	13,797,000.00	1,216,210.00	13,797,000.00
120207	EARNINGS -GENERAL	15,000,000.00	15,000,000.00	0.00	15,000,000.00
12020711	Earnings From Commercial Activities	15,000,000.00	15,000,000.00	0.00	15,000,000.00
120212	INTEREST EARNED	11,705,835.00	11,705,835.00	4,888,001.74	11,705,835.00
12021209	Interest On Debenture Loans	11,705,835.00	11,705,835.00	4,888,001.74	11,705,835.00

022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	100,000,000.00	100,000,000.00	36,755,095.00	100,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	100,000,000.00	36,755,095.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	100,000,000.00	36,755,095.00	100,000,000.00
120204	FEES - GENERAL	98,000,000.00	98,000,000.00	36,755,095.00	98,000,000.00
12020430	Professional Registration/Renewal Fees	5,000,000.00	5,000,000.00	320,000.00	5,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	85,000,000.00	85,000,000.00	36,435,095.00	85,000,000.00
12020453	Applications and Registration Fees	8,000,000.00	8,000,000.00	0.00	8,000,000.00
120205	FINES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020501	Fines/Penalties	2,000,000.00	2,000,000.00	0.00	2,000,000.00

022200200100	MINISTRY OF COMMERCE AND INDUSTRY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	500,000,000.00	125,000,000.00	39,833,621.00	642,480,000.00
12	INDEPENDENT REVENUE	500,000,000.00	125,000,000.00	39,833,621.00	642,480,000.00
1202	NON-TAX REVENUE	500,000,000.00	125,000,000.00	39,833,621.00	642,480,000.00
120201	LICENCES - GENERAL	5,000,000.00	10,000,000.00	10,396,380.00	5,000,000.00
12020108	Registration Of Voluntary Organisations	5,000,000.00	10,000,000.00	10,396,380.00	5,000,000.00
120204	FEES - GENERAL	72,500,000.00	12,500,000.00	7,036,500.00	78,000,000.00
12020449	Business/Trade Operating Fees	72,500,000.00	12,500,000.00	7,036,500.00	78,000,000.00
120206	SALES - GENERAL	207,500,000.00	67,500,000.00	11,133,753.00	207,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	15,000,000.00	15,000,000.00	5,676,853.00	15,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	40,000,000.00	40,000,000.00	0.00	40,000,000.00
12020620	Sales Of Other Government Property	152,500,000.00	12,500,000.00	5,456,900.00	152,500,000.00
120207	EARNINGS -GENERAL	200,000,000.00	20,000,000.00	8,830,238.00	200,000,000.00
12020711	Earnings From Commercial Activities	200,000,000.00	20,000,000.00	8,830,238.00	200,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	15,000,000.00	15,000,000.00	2,436,750.00	151,980,000.00
12020906	Rents On Govt. Properties	15,000,000.00	15,000,000.00	2,436,750.00	151,980,000.00

022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00
12	INDEPENDENT REVENUE	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00
1202	NON-TAX REVENUE	70,250,000.00	70,250,000.00	10,365,200.00	70,250,000.00
120201	LICENCES - GENERAL	50,000,000.00	50,000,000.00	6,552,500.00	50,000,000.00
12020108	Registration Of Voluntary Organisations	50,000,000.00	50,000,000.00	6,552,500.00	50,000,000.00
120204	FEES - GENERAL	20,000,000.00	20,000,000.00	3,775,200.00	20,000,000.00
12020449	Business/Trade Operating Fees	15,000,000.00	15,000,000.00	3,584,700.00	15,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	2,000,000.00	2,000,000.00	145,000.00	2,000,000.00
12020453	Applications and Registration Fees	3,000,000.00	3,000,000.00	45,500.00	3,000,000.00
120206	SALES - GENERAL	250,000.00	250,000.00	37,500.00	250,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	250,000.00	250,000.00	37,500.00	250,000.00

022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	385,000.00	15,500,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	5,125,000.00
12020145	Renewal of Licences	0.00	0.00	0.00	5,125,000.00
120204	FEES - GENERAL	400,000.00	400,000.00	35,000.00	395,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	300,000.00	300,000.00	0.00	300,000.00
12020450	Inspection Fees	0.00	0.00	0.00	75,000.00
12020453	Applications and Registration Fees	100,000.00	100,000.00	35,000.00	20,000.00
120207	EARNINGS - GENERAL	1,600,000.00	1,600,000.00	350,000.00	9,980,000.00
12020701	Earnings From Consultancy/ Professional Services	1,600,000.00	1,600,000.00	350,000.00	2,000,000.00
12020713	Earnings From ICT Services	0.00	0.00	0.00	7,980,000.00

022900100100	MINISTRY OF TRANSPORTATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
12	INDEPENDENT REVENUE	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
1202	NON-TAX REVENUE	5,000,000,000.00	1,314,000,000.00	700,390,311.00	3,000,000,000.00
120201	LICENCES - GENERAL	1,480,122,870.00	477,122,870.00	200,406,455.00	989,112,420.00
12020101	Learners Permit	50,000,000.00	97,000,000.00	1,737,450.00	35,500,000.00
12020131	Motor Vehicle Licenses	613,051,970.00	163,051,970.00	138,804,110.00	434,006,670.00
12020132	Drivers' Licenses	254,363,775.00	104,363,775.00	59,817,395.00	180,959,940.00
12020137	Trade Permit Licenses	181,500,400.00	31,500,400.00	47,500.00	70,063,510.00
12020145	Renewal of Licences	381,206,725.00	81,206,725.00	0.00	268,582,300.00
120204	FEES - GENERAL	1,324,420,606.00	411,420,606.00	237,382,676.00	516,620,780.00
12020445	Change Of Ownership/ Title Transfer Fees	281,600,000.00	221,600,000.00	123,447,975.00	110,634,900.00
12020449	Business/Trade Operating Fees	100,850,308.00	10,850,308.00	9,095,530.00	70,475,000.00
12020450	Inspection Fees	140,582,148.00	10,582,148.00	110,000.00	73,985,000.00
12020453	Applications and Registration Fees	92,240,000.00	92,240,000.00	71,089,200.00	50,500,000.00
12020454	Parking Fees	150,400,000.00	2,400,000.00	274,000.00	45,431,080.00
12020477	Registration Private Driving Schools	40,648,000.00	5,648,000.00	4,720,821.00	23,894,700.00
12020478	Registration of Motor Vehicle	340,100,150.00	40,100,150.00	25,715,550.00	81,000,000.00
12020479	Commercial Vehicles Permit	178,000,000.00	28,000,000.00	2,929,600.00	60,700,100.00
120205	FINES - GENERAL	296,040,400.00	46,040,400.00	16,085,600.00	151,500,800.00
12020501	Fines/Penalties	124,000,000.00	24,000,000.00	16,080,600.00	80,900,000.00
12020504	Road Traffic Fines	172,040,400.00	22,040,400.00	5,000.00	70,600,800.00
120207	EARNINGS - GENERAL	1,899,416,124.00	379,416,124.00	246,515,580.00	1,342,766,000.00
12020716	Earnings from Number Plates	780,016,124.00	330,016,124.00	209,554,580.00	542,766,000.00
12020719	Earnings from Parks	1,119,400,000.00	49,400,000.00	36,961,000.00	800,000,000.00

023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
12	INDEPENDENT REVENUE	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
1202	NON-TAX REVENUE	15,530,000,000.00	3,450,000,000.00	36,875,544.00	7,000,000,000.00
120201	LICENCES - GENERAL	180,000,000.00	100,000,000.00	25,700,000.00	60,000,000.00
12020137	Trade Permit Licenses	180,000,000.00	100,000,000.00	25,700,000.00	60,000,000.00
120204	FEES - GENERAL	50,000,000.00	50,000,000.00	11,175,544.00	20,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	50,000,000.00	50,000,000.00	11,175,544.00	20,000,000.00
120207	EARNINGS - GENERAL	15,300,000,000.00	3,300,000,000.00	0.00	6,920,000,000.00
12020711	Earnings From Commercial Activities	15,300,000,000.00	3,300,000,000.00	0.00	6,920,000,000.00

023400100100	MINISTRY OF WORKS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	19,000,000,000.00	1,000,000,000.00	52,606,173.50	1,000,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	1,000,000,000.00	52,606,173.50	1,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	1,000,000,000.00	52,606,173.50	1,000,000,000.00
120204	FEES - GENERAL	746,000,000.00	746,000,000.00	42,234,000.00	746,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	150,000,000.00	150,000,000.00	13,043,000.00	130,000,000.00
12020427	Tender Fees	50,000,000.00	50,000,000.00	0.00	50,000,000.00
12020439	Agency Fees	0.00	0.00	25,000.00	20,000,000.00
12020447	Land Use Fees	500,000,000.00	500,000,000.00	10,361,000.00	500,000,000.00
12020450	Inspection Fees	26,000,000.00	26,000,000.00	17,865,000.00	26,000,000.00
12020453	Applications and Registration Fees	20,000,000.00	20,000,000.00	940,000.00	20,000,000.00
120205	FINES - GENERAL	50,000,000.00	50,000,000.00	85,000.00	50,000,000.00
12020501	Fines/Penalties	0.00	0.00	35,000.00	50,000,000.00
12020506	Damage to Road Furniture Fine	50,000,000.00	50,000,000.00	50,000.00	0.00
120207	EARNINGS - GENERAL	204,000,000.00	204,000,000.00	10,287,173.50	204,000,000.00
12020701	Earnings From Consultancy/ Professional Services	10,000,000.00	10,000,000.00	5,144,673.50	10,000,000.00
12020702	Earnings From Laboratory Services	174,000,000.00	174,000,000.00	1,700,500.00	174,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	20,000,000.00	20,000,000.00	3,442,000.00	20,000,000.00

13	AID AND GRANTS	18,000,000,000.00	0.00	0.00	0.00
1302	GRANTS	18,000,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	18,000,000,000.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	18,000,000,000.00	0.00	0.00	0.00

023400400100	OSUN ROAD MAINTENANCE AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	3,950,000.00	3,950,000.00	270,000.00	3,950,000.00
12	INDEPENDENT REVENUE	3,950,000.00	3,950,000.00	270,000.00	3,950,000.00
1202	NON-TAX REVENUE	3,950,000.00	3,950,000.00	270,000.00	3,950,000.00
120204	FEES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	0.00	1,500,000.00
12020439	Agency Fees	1,500,000.00	1,500,000.00	0.00	0.00
120205	FINES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020501	Fines/Penalties	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,950,000.00	1,950,000.00	270,000.00	1,950,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,950,000.00	1,950,000.00	270,000.00	1,950,000.00

023400500100	OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	710,500,000.00	320,500,000.00	94,885,840.00	124,875,000.00
12	INDEPENDENT REVENUE	710,500,000.00	320,500,000.00	94,885,840.00	124,875,000.00
1202	NON-TAX REVENUE	710,500,000.00	320,500,000.00	94,885,840.00	124,875,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	350,000.00	675,000.00
12020453	Applications and Registration Fees	500,000.00	500,000.00	350,000.00	675,000.00
120206	SALES - GENERAL	400,000,000.00	200,000,000.00	66,215,840.00	85,500,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	400,000,000.00	200,000,000.00	66,215,840.00	85,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	210,000,000.00	60,000,000.00	3,250,000.00	38,700,000.00
12020801	Rent On Govt. Quarters	10,000,000.00	10,000,000.00	0.00	0.00
12020803	Rent On Govt Buildings	200,000,000.00	50,000,000.00	3,250,000.00	38,700,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000,000.00	60,000,000.00	25,070,000.00	0.00
12020901	Rent On Govt. Land	100,000,000.00	60,000,000.00	25,070,000.00	0.00

023600100100	MINISTRY OF CULTURE AND TOURISM				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
12020427	Tender Fees	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	4,500,000.00	4,500,000.00	0.00	4,500,000.00

023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	26,825,000.00	26,825,000.00	491,900.00	26,825,000.00
12	INDEPENDENT REVENUE	26,825,000.00	26,825,000.00	491,900.00	26,825,000.00
1202	NON-TAX REVENUE	26,825,000.00	26,825,000.00	491,900.00	26,825,000.00
120204	FEES - GENERAL	1,325,000.00	1,325,000.00	0.00	1,325,000.00
12020442	Association Fees	1,325,000.00	1,325,000.00	0.00	1,325,000.00
120206	SALES - GENERAL	5,100,000.00	5,100,000.00	0.00	12,100,000.00
12020610	Proceeds From Sales Of Goods By Public Auctions	5,000,000.00	5,000,000.00	0.00	12,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	20,400,000.00	20,400,000.00	491,900.00	13,400,000.00
12020705	Earnings From The Use Of Govt. Halls	1,500,000.00	1,500,000.00	125,000.00	1,500,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	7,900,000.00	7,900,000.00	0.00	7,900,000.00
12020711	Earnings From Commercial Activities	1,000,000.00	1,000,000.00	10,000.00	1,000,000.00
12020720	Earnings from Cultural and other related Activities	10,000,000.00	10,000,000.00	356,900.00	3,000,000.00

023600500100	OSUN STATE TOURISM BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	500,000,000.00	10,000,000.00	865,000.00	150,300,000.00
12	INDEPENDENT REVENUE	500,000,000.00	10,000,000.00	865,000.00	150,300,000.00
1202	NON-TAX REVENUE	500,000,000.00	10,000,000.00	865,000.00	150,300,000.00
120204	FEES - GENERAL	136,300,000.00	6,300,000.00	405,000.00	150,300,000.00
12020449	Business/Trade Operating Fees	136,300,000.00	6,300,000.00	405,000.00	150,300,000.00
120207	EARNINGS -GENERAL	363,700,000.00	3,700,000.00	460,000.00	0.00
12020709	Earnings From Tourism/Culture/Arts Centres	363,700,000.00	3,700,000.00	460,000.00	0.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	810,000,000.00	810,000,000.00	0.00	1,750,000,000.00
13	AID AND GRANTS	710,000,000.00	710,000,000.00	0.00	1,550,000,000.00
1301	AID	600,000,000.00	600,000,000.00	0.00	0.00
130101	DOMESTIC AID	600,000,000.00	600,000,000.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	600,000,000.00	600,000,000.00	0.00	0.00
1302	GRANTS	110,000,000.00	110,000,000.00	0.00	1,550,000,000.00
130201	DOMESTIC GRANTS	100,000,000.00	100,000,000.00	0.00	1,550,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	1,500,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	17,000,000.00	17,000,000.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	83,000,000.00	83,000,000.00	0.00	50,000,000.00
130202	FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	100,000,000.00	100,000,000.00	0.00	200,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	100,000,000.00	100,000,000.00	0.00	200,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	100,000,000.00	100,000,000.00	0.00	200,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	100,000,000.00	100,000,000.00	0.00	200,000,000.00

023800400100 STATE BUREAU OF STATISTICS					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	200,000.00	200,000.00	28,000.00	200,000.00
12	INDEPENDENT REVENUE	200,000.00	200,000.00	28,000.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	28,000.00	200,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	12,000.00	60,000.00
12020412	Research Testing Fees	50,000.00	50,000.00	12,000.00	60,000.00
120205	FINES - GENERAL	20,000.00	20,000.00	0.00	0.00
12020501	Fines/Penalties	20,000.00	20,000.00	0.00	0.00
120206	SALES - GENERAL	130,000.00	130,000.00	16,000.00	140,000.00
12020601	Sales Of Journal & Publications	130,000.00	130,000.00	16,000.00	140,000.00

025200200100 MINISTRY OF WATER RESOURCES					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	151,150,000.00	33,150,000.00	7,330,000.00	350,470,000.00
12	INDEPENDENT REVENUE	151,150,000.00	33,150,000.00	7,330,000.00	350,470,000.00
1202	NON-TAX REVENUE	151,150,000.00	33,150,000.00	7,330,000.00	350,470,000.00
120201	LICENCES - GENERAL	35,050,000.00	6,050,000.00	3,020,000.00	130,630,000.00
12020127	Borehole Drilling Licenses	2,450,000.00	3,450,000.00	3,020,000.00	3,680,000.00
12020137	Trade Permit Licenses	32,600,000.00	2,600,000.00	0.00	126,950,000.00
120204	FEES - GENERAL	109,100,000.00	20,100,000.00	4,310,000.00	215,340,000.00
12020430	Professional Registration/Renewal Fees	1,000,000.00	1,000,000.00	0.00	640,000.00
12020439	Agency Fees	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020441	Laboratory Fees	57,700,000.00	2,700,000.00	0.00	204,100,000.00
12020449	Business/Trade Operating Fees	1,000,000.00	1,000,000.00	0.00	0.00
12020450	Inspection Fees	44,400,000.00	10,400,000.00	4,310,000.00	5,600,000.00
120205	FINES - GENERAL	7,000,000.00	7,000,000.00	0.00	4,500,000.00
12020501	Fines/Penalties	5,000,000.00	5,000,000.00	0.00	500,000.00
12020503	Dislodging Of Effluent/Pollution Fine	2,000,000.00	2,000,000.00	0.00	4,000,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	37,000,000.00	15,000,000.00	340,000.00	37,000,000.00
12	INDEPENDENT REVENUE	37,000,000.00	15,000,000.00	340,000.00	37,000,000.00
1202	NON-TAX REVENUE	37,000,000.00	15,000,000.00	340,000.00	37,000,000.00
120204	FEES - GENERAL	12,000,000.00	10,000,000.00	340,000.00	12,000,000.00
12020412	Research Testing Fees	4,600,000.00	2,600,000.00	340,000.00	4,600,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020427	Tender Fees	5,400,000.00	5,400,000.00	0.00	5,400,000.00
120207	EARNINGS -GENERAL	25,000,000.00	5,000,000.00	0.00	25,000,000.00
12020711	Earnings From Commercial Activities	25,000,000.00	5,000,000.00	0.00	25,000,000.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	37,000,000.00	17,000,000.00	8,077,346.40	37,000,000.00
12	INDEPENDENT REVENUE	37,000,000.00	17,000,000.00	8,077,346.40	37,000,000.00
1201	TAX REVENUE	20,000,000.00	5,000,000.00	7,625,346.40	20,000,000.00
120103	OTHER TAXES	20,000,000.00	5,000,000.00	7,625,346.40	20,000,000.00
12010324	Development Taxes	20,000,000.00	5,000,000.00	7,625,346.40	20,000,000.00
1202	NON-TAX REVENUE	17,000,000.00	12,000,000.00	452,000.00	17,000,000.00
120204	FEES - GENERAL	750,000.00	750,000.00	0.00	750,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	750,000.00	750,000.00	0.00	750,000.00
120206	SALES - GENERAL	5,500,000.00	5,500,000.00	0.00	5,500,000.00
12020620	Sales Of Other Government Property	5,500,000.00	5,500,000.00	0.00	5,500,000.00
120207	EARNINGS -GENERAL	10,750,000.00	5,750,000.00	452,000.00	10,750,000.00
12020711	Earnings From Commercial Activities	10,750,000.00	5,750,000.00	452,000.00	10,750,000.00
025210200100 OSUN STATE WATER CORPORATION					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,592,208,240.00	150,000,000.00	86,974,279.56	2,652,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	86,974,279.56	152,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	86,974,279.56	152,000,000.00
120204	FEES - GENERAL	1,580,000.00	1,580,000.00	0.00	0.00
12020417	Registration/ Renewal of Contarctors/ Consultants	1,580,000.00	1,580,000.00	0.00	0.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	2,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	146,420,000.00	146,420,000.00	86,974,279.56	152,000,000.00
12020711	Earnings From Commercial Activities	146,420,000.00	146,420,000.00	86,974,279.56	152,000,000.00
13	AID AND GRANTS	1,000,000,000.00	0.00	0.00	2,500,000,000.00
1302	GRANTS	1,000,000,000.00	0.00	0.00	2,500,000,000.00
130201	DOMESTIC GRANTS	1,000,000,000.00	0.00	0.00	2,500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,000,000,000.00	0.00	0.00	2,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,442,208,240.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	4,442,208,240.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,442,208,240.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	4,442,208,240.00	0.00	0.00	0.00
023100100100 MINISTRY OF ENERGY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
12	INDEPENDENT REVENUE	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
1202	NON-TAX REVENUE	126,000,000.00	6,000,000.00	869,000.00	30,000,000.00
120204	FEES - GENERAL	125,000,000.00	5,000,000.00	0.00	29,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	125,000,000.00	5,000,000.00	0.00	29,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	869,000.00	1,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	1,000,000.00	1,000,000.00	869,000.00	1,000,000.00
026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	6,821,500,000.00	3,813,500,000.00	2,679,915,883.13	6,000,000,000.00
12	INDEPENDENT REVENUE	6,821,500,000.00	3,813,500,000.00	2,679,915,883.13	6,000,000,000.00
1201	TAX REVENUE	1,756,000,000.00	456,000,000.00	765,499,460.45	1,700,000,000.00
120103	OTHER TAXES	1,756,000,000.00	456,000,000.00	765,499,460.45	1,700,000,000.00
12010306	Capital Project Developmental Taxes/Levy	0.00	0.00	200,000.00	1,700,000,000.00
12010324	Development Taxes	1,756,000,000.00	456,000,000.00	765,299,460.45	0.00
1202	NON-TAX REVENUE	5,065,500,000.00	3,357,500,000.00	1,914,416,422.68	4,300,000,000.00
120201	LICENCES - GENERAL	631,100,000.00	631,100,000.00	36,911,148.06	524,570,000.00
12020137	Trade Permit Licenses	631,100,000.00	631,100,000.00	36,911,148.06	524,570,000.00
120204	FEES - GENERAL	1,626,700,000.00	768,700,000.00	199,545,473.81	1,164,530,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	460,000.00	2,460,000.00	1,455,000.00	0.00
12020430	Professional Registration/Renewal Fees	0.00	0.00	1,020,000.00	900,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	20,000,000.00	20,000,000.00	10,465,002.00	20,000,000.00
12020437	Deeds Registration Fees	50,000,000.00	50,000,000.00	12,071,501.00	50,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Pr	525,800,000.00	225,800,000.00	13,721,871.93	413,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	256,300,000.00	156,300,000.00	116,616,692.51	195,000,000.00
12020450	Inspection Fees	100,000,000.00	40,000,000.00	6,820,002.00	80,000,000.00
12020458	Certificate Of Occupancy Fees and Associated Charges	635,340,000.00	235,340,000.00	36,212,447.32	405,630,000.00
12020466	Caution/Withdrawal of Caution	9,000,000.00	9,000,000.00	275,000.00	0.00
12020468	Street Naming Approval Fees	20,500,000.00	20,500,000.00	400,457.05	0.00
12020469	Re-Certification of C of O	1,300,000.00	1,300,000.00	80,000.00	0.00
12020471	Petition, Appeal & Complaint Fee on Community Development Issue	2,000,000.00	2,000,000.00	182,500.00	0.00
12020472	Renovation/Redevelopment of Land Uses	6,000,000.00	6,000,000.00	225,000.00	0.00
120205	FINES - GENERAL	7,700,000.00	7,700,000.00	147,500.00	3,900,000.00
12020501	Fines/Penalties	7,700,000.00	7,700,000.00	147,500.00	3,900,000.00

120206	SALES - GENERAL	12,000,000.00	12,000,000.00	5,962,506.00	12,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	12,000,000.00	12,000,000.00	5,962,506.00	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,788,000,000.00	1,938,000,000.00	1,671,849,794.81	2,595,000,000.00
12020901	Rent On Govt. Land	1,008,000,000.00	158,000,000.00	51,163,999.36	400,000,000.00
12020903	Rents & Premium On The Allocation Of Land	1,780,000,000.00	1,780,000,000.00	1,620,685,795.45	2,195,000,000.00

026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	276,830,000.00	276,830,000.00	78,175,148.00	283,540,000.00
12	INDEPENDENT REVENUE	276,830,000.00	276,830,000.00	78,175,148.00	283,540,000.00
1202	NON-TAX REVENUE	276,830,000.00	276,830,000.00	78,175,148.00	283,540,000.00
120204	FEES - GENERAL	96,600,000.00	96,600,000.00	72,288,280.00	96,600,000.00
12020437	Deeds Registration Fees	1,700,000.00	1,700,000.00	930,000.00	1,700,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Pr	11,800,000.00	11,800,000.00	5,023,280.00	8,100,000.00
12020445	Change Of Ownership/ Title Transfer Fees	75,000,000.00	75,000,000.00	57,180,000.00	75,000,000.00
12020453	Applications and Registration Fees	8,100,000.00	8,100,000.00	9,155,000.00	11,800,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	683,100.00	5,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	5,000,000.00	5,000,000.00	683,100.00	5,000,000.00
120207	EARNINGS -GENERAL	137,000,000.00	137,000,000.00	834,768.00	137,000,000.00
12020711	Earnings From Commercial Activities	137,000,000.00	137,000,000.00	834,768.00	137,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,620,000.00	1,620,000.00	2,090,000.00	1,620,000.00
12020801	Rent On Govt.Quarters	1,620,000.00	1,620,000.00	2,090,000.00	0.00
12020803	Rent On Govt Buildings	0.00	0.00	0.00	1,620,000.00
120209	RENT ON LAND & OTHERS - GENERAL	35,610,000.00	35,610,000.00	1,479,000.00	42,320,000.00
12020901	Rent On Govt. Land	7,180,000.00	7,180,000.00	0.00	7,180,000.00
12020903	Rents & Premium On The Allocation Of Land	1,000,000.00	1,000,000.00	990,000.00	1,000,000.00
12020905	Lease Rental	24,000,000.00	24,000,000.00	489,000.00	24,000,000.00
12020906	Rents On Govt. Properties	3,430,000.00	3,430,000.00	0.00	10,140,000.00

026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	343,430,350.00	343,430,350.00	22,398,823.81	345,098,350.00
12	INDEPENDENT REVENUE	343,430,350.00	343,430,350.00	22,398,823.81	345,098,350.00
1202	NON-TAX REVENUE	343,430,350.00	343,430,350.00	22,398,823.81	345,098,350.00
120204	FEES - GENERAL	339,440,350.00	339,440,350.00	22,398,823.81	341,108,350.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Pr	264,440,350.00	264,440,350.00	22,398,823.81	266,108,350.00
12020467	Premium on Land	75,000,000.00	75,000,000.00	0.00	75,000,000.00
120205	FINES - GENERAL	3,990,000.00	3,990,000.00	0.00	3,990,000.00
12020501	Fines/Penalties	3,990,000.00	3,990,000.00	0.00	3,990,000.00

026000500100	OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,500,000,000.00	400,000,000.00	77,394,983.27	200,000,000.00
12	INDEPENDENT REVENUE	2,500,000,000.00	400,000,000.00	77,394,983.27	200,000,000.00
1202	NON-TAX REVENUE	2,500,000,000.00	400,000,000.00	77,394,983.27	200,000,000.00
120204	FEES - GENERAL	1,850,000,000.00	350,000,000.00	71,589,983.27	185,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Pr	1,500,000,000.00	300,000,000.00	68,579,889.19	176,000,000.00
12020450	Inspection Fees	350,000,000.00	50,000,000.00	3,010,094.08	9,000,000.00
120206	SALES - GENERAL	650,000,000.00	50,000,000.00	5,805,000.00	15,000,000.00
12020617	Sales Of Plan Photostat Print/Map	650,000,000.00	50,000,000.00	5,805,000.00	15,000,000.00

026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,025,800,000.00	5,025,800,000.00	255,256,487.35	4,001,500,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	1,000,000.00	1,000,000.00	1,837,500.00	1,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	5,024,800,000.00	5,024,800,000.00	253,418,987.35	4,000,000,000.00

031801100100	JUDICIAL SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00
12020453	Applications and Registration Fees	3,000,000.00	3,000,000.00	735,000.00	3,000,000.00

031805100100 HIGH COURT OF JUSTICE					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	120,000,000.00	120,000,000.00	84,955,736.27	120,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	120,000,000.00	84,955,736.27	120,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	120,000,000.00	84,955,736.27	120,000,000.00
120204	FEES - GENERAL	45,500,000.00	45,500,000.00	33,493,310.00	45,500,000.00
12020401	Court Fees (Probate, etc)	42,500,000.00	42,500,000.00	33,493,310.00	42,500,000.00
12020427	Tender Fees	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120205	FINES - GENERAL	16,000,000.00	16,000,000.00	2,781,072.00	16,000,000.00
12020501	Fines/Penalties	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020502	Court Fines	6,000,000.00	6,000,000.00	2,781,072.00	6,000,000.00
120206	SALES - GENERAL	13,250,000.00	13,250,000.00	0.00	13,250,000.00
12020601	Sales Of Journal & Publications	13,250,000.00	13,250,000.00	0.00	13,250,000.00
120207	EARNINGS - GENERAL	45,250,000.00	45,250,000.00	48,681,354.27	45,250,000.00
12020701	Earnings From Consultancy/ Professional Services	45,250,000.00	45,250,000.00	48,681,354.27	45,250,000.00
031805200100 CUSTOMARY COURT OF APPEAL					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	35,000,000.00	35,000,000.00	15,047,460.00	36,000,000.00
12	INDEPENDENT REVENUE	35,000,000.00	35,000,000.00	15,047,460.00	36,000,000.00
1202	NON-TAX REVENUE	35,000,000.00	35,000,000.00	15,047,460.00	36,000,000.00
120204	FEES - GENERAL	33,750,000.00	33,750,000.00	7,116,310.00	34,500,000.00
12020401	Court Fees (Probate, etc)	18,750,000.00	18,750,000.00	1,133,430.00	19,000,000.00
12020426	Court Summon Fees	15,000,000.00	15,000,000.00	5,982,880.00	15,500,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	7,909,150.00	1,250,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	413,200.00	0.00
12020502	Court Fines	0.00	0.00	7,495,950.00	1,250,000.00
120206	SALES - GENERAL	250,000.00	250,000.00	22,000.00	250,000.00
12020601	Sales Of Journal & Publications	250,000.00	250,000.00	22,000.00	250,000.00
032600100100 MINISTRY OF JUSTICE					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	135,083,891.40	253,000,000.00
120204	FEES - GENERAL	148,875,000.00	148,875,000.00	134,542,891.40	251,700,000.00
12020401	Court Fees (Probate, etc)	51,400,000.00	51,400,000.00	21,043,838.75	51,400,000.00
12020465	Legal Fees	97,475,000.00	97,475,000.00	113,499,052.65	200,300,000.00
120206	SALES - GENERAL	1,125,000.00	1,125,000.00	541,000.00	1,300,000.00
12020602	Sales Of Books	725,000.00	725,000.00	400,000.00	725,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	400,000.00	400,000.00	141,000.00	575,000.00
051305100100 MINISTRY OF YOUTHS AFFAIRS					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	401,350,000.00	457,350,000.00	170,225,000.00	101,150,000.00
12	INDEPENDENT REVENUE	1,350,000.00	1,350,000.00	225,000.00	1,150,000.00
1202	NON-TAX REVENUE	1,350,000.00	1,350,000.00	225,000.00	1,150,000.00
120201	LICENCES - GENERAL	1,350,000.00	1,350,000.00	225,000.00	1,150,000.00
12020108	Registration Of Voluntary Organisations	1,060,000.00	1,060,000.00	120,000.00	800,000.00
12020145	Renewal of Licences	290,000.00	290,000.00	105,000.00	350,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	400,000,000.00	456,000,000.00	170,000,000.00	100,000,000.00
051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
12	INDEPENDENT REVENUE	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
1202	NON-TAX REVENUE	5,240,000.00	5,240,000.00	3,878,200.00	5,240,000.00
120201	LICENCES - GENERAL	800,000.00	800,000.00	615,000.00	800,000.00
12020108	Registration Of Voluntary Organisations	500,000.00	500,000.00	420,000.00	500,000.00
12020145	Renewal of Licences	300,000.00	300,000.00	195,000.00	300,000.00
120204	FEES - GENERAL	2,450,000.00	2,450,000.00	429,900.00	2,450,000.00
12020453	Applications and Registration Fees	2,450,000.00	2,450,000.00	429,900.00	2,450,000.00
120206	SALES - GENERAL	1,510,000.00	1,510,000.00	2,588,300.00	1,510,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	510,000.00	2,588,300.00	510,000.00
12020635	Sale of Community Development Association Form	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	480,000.00	245,000.00	480,000.00
12020804	Rent On Conference Centres and Halls	480,000.00	480,000.00	245,000.00	480,000.00

051700100100	MINISTRY OF EDUCATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,729,452,410.00	882,452,410.00	377,224,596.65	2,726,077,410.00
12	INDEPENDENT REVENUE	603,900,000.00	256,900,000.00	131,382,638.65	600,525,000.00
1201	TAX REVENUE	0.00	0.00	0.00	107,740,500.00
120103	OTHER TAXES	0.00	0.00	0.00	107,740,500.00
12010303	Education Levy	0.00	0.00	0.00	107,740,500.00
1202	NON-TAX REVENUE	603,900,000.00	256,900,000.00	131,382,638.65	492,784,500.00
120201	LICENCES - GENERAL	218,625,000.00	118,625,000.00	45,255,000.00	211,350,000.00
12020134	Private Schools Licenses	218,625,000.00	118,625,000.00	45,255,000.00	211,350,000.00
120204	FEES - GENERAL	355,525,000.00	105,525,000.00	64,356,338.65	253,184,500.00
12020450	Inspection Fees	66,370,000.00	16,370,000.00	6,275,500.00	71,520,000.00
12020456	School Tuition/Registration/Examination Fees-Others	289,155,000.00	89,155,000.00	58,080,838.65	181,664,500.00
120206	SALES - GENERAL	19,450,000.00	22,450,000.00	21,111,300.00	23,100,000.00
12020602	Sales Of Books	0.00	0.00	0.00	2,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	19,450,000.00	22,450,000.00	21,111,300.00	20,600,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,300,000.00	10,300,000.00	660,000.00	5,150,000.00
12020906	Rents On Govt. Properties	10,300,000.00	10,300,000.00	660,000.00	5,150,000.00
13	AID AND GRANTS	2,125,552,410.00	625,552,410.00	245,841,958.00	2,125,552,410.00
1302	GRANTS	2,125,552,410.00	625,552,410.00	245,841,958.00	2,125,552,410.00
130201	DOMESTIC GRANTS	2,125,552,410.00	625,552,410.00	245,841,958.00	2,125,552,410.00
13020102	CAPITAL GRANTS FROM FGN	1,266,309,450.00	266,309,450.00	0.00	1,266,309,450.00
13020104	CAPITAL GRANTS FROM LGAS	859,242,960.00	359,242,960.00	245,841,958.00	859,242,960.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,243,474,640.00	5,243,474,640.00	4,993,281,449.60	7,765,357,730.00
12	INDEPENDENT REVENUE	43,000,000.00	43,000,000.00	39,900,400.00	58,000,000.00
1202	NON-TAX REVENUE	43,000,000.00	43,000,000.00	39,900,400.00	58,000,000.00
120204	FEES - GENERAL	31,500,000.00	31,500,000.00	35,050,400.00	46,500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,000,000.00	3,000,000.00	825,000.00	3,000,000.00
12020427	Tender Fees	25,000,000.00	25,000,000.00	32,185,000.00	40,000,000.00
12020449	Business/Trade Operating Fees	2,500,000.00	2,500,000.00	800,000.00	2,500,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	1,240,400.00	1,000,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	960,000.00	1,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	1,500,000.00	960,000.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00	3,890,000.00	10,000,000.00
12020906	Rents On Govt. Properties	10,000,000.00	10,000,000.00	3,890,000.00	10,000,000.00
13	AID AND GRANTS	5,200,474,640.00	5,200,474,640.00	4,953,381,049.60	7,707,357,730.00
1302	GRANTS	5,200,474,640.00	5,200,474,640.00	4,953,381,049.60	7,707,357,730.00
130201	DOMESTIC GRANTS	5,200,474,640.00	5,200,474,640.00	4,953,381,049.60	7,707,357,730.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	0.00	698,072,570.00
13020102	CAPITAL GRANTS FROM FGN	4,800,474,640.00	4,800,474,640.00	1,398,738,469.14	3,454,642,580.00
13020103	CURRENT GRANTS FROM LGAS	400,000,000.00	400,000,000.00	3,554,642,580.46	100,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	3,454,642,580.00

051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	702,000,000.00	202,000,000.00	153,277,670.00	11,800,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	0.00	11,800,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	0.00	11,800,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	11,800,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	0.00	2,500,000.00
12020453	Applications and Registration Fees	0.00	0.00	0.00	9,300,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	0.00	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	2,000,000.00	2,000,000.00	0.00	0.00
13	AID AND GRANTS	700,000,000.00	200,000,000.00	153,277,670.00	0.00
1302	GRANTS	700,000,000.00	200,000,000.00	153,277,670.00	0.00
130201	DOMESTIC GRANTS	700,000,000.00	200,000,000.00	153,277,670.00	0.00
13020101	CURRENT GRANTS FROM FGN	6,000,000.00	6,000,000.00	42,777,670.00	0.00
13020102	CAPITAL GRANTS FROM FGN	694,000,000.00	194,000,000.00	110,500,000.00	0.00

051700800100	OSUN STATE LIBRARY BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	1,000,000.00	1,000,000.00	93,000.00	250,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	93,000.00	250,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	93,000.00	250,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	93,000.00	250,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	93,000.00	250,000.00

051700900100	OSUN STATE EXAMINATIONS BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
12	INDEPENDENT REVENUE	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
1202	NON-TAX REVENUE	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
120204	FEES - GENERAL	826,000,000.00	826,000,000.00	1,032,607,015.40	1,242,854,500.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	666,000,000.00	666,000,000.00	866,607,015.40	0.00
12020456	School Tuition/Registration/Examination Fees-Others	160,000,000.00	160,000,000.00	166,000,000.00	1,242,854,500.00

051701000100	OSUN STATE MASS EDUCATION AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	12,165,000.00	12,165,000.00	3,455,000.00	12,650,000.00
12	INDEPENDENT REVENUE	12,165,000.00	12,165,000.00	3,455,000.00	12,650,000.00
1202	NON-TAX REVENUE	12,165,000.00	12,165,000.00	3,455,000.00	12,650,000.00
120201	LICENCES - GENERAL	8,700,000.00	8,700,000.00	2,640,000.00	9,650,000.00
12020108	Registration Of Voluntary Organisations	100,000.00	100,000.00	0.00	150,000.00
12020134	Private Schools Licences	8,600,000.00	8,600,000.00	2,640,000.00	8,900,000.00
12020145	Renewal of Licences	0.00	0.00	0.00	600,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	60,000.00	0.00
12020404	Trade Union Fees	500,000.00	500,000.00	60,000.00	0.00
120206	SALES - GENERAL	2,965,000.00	2,965,000.00	755,000.00	3,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	2,965,000.00	2,965,000.00	755,000.00	3,000,000.00

051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,250,448,000.00	2,850,448,000.00	1,284,989,830.00	2,138,159,500.00
12	INDEPENDENT REVENUE	1,200,448,000.00	1,200,448,000.00	855,641,230.00	1,388,159,500.00
1202	NON-TAX REVENUE	1,200,448,000.00	1,200,448,000.00	855,641,230.00	1,388,159,500.00
120204	FEES - GENERAL	1,109,882,000.00	1,109,882,000.00	806,581,380.00	1,264,814,500.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,615,000.00	3,615,000.00	670,000.00	2,775,000.00
12020427	Tender Fees	1,100,000.00	1,100,000.00	100,000.00	2,312,500.00
12020441	Laboratory Fees	84,165,000.00	84,165,000.00	59,250,000.00	80,650,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	502,039,000.00	502,039,000.00	308,173,550.00	412,545,000.00
12020456	School Tuition/Registration/Examination Fees-Others	518,963,000.00	518,963,000.00	438,387,830.00	766,532,000.00
120205	FINES - GENERAL	18,800,000.00	18,800,000.00	8,049,500.00	15,650,000.00
12020501	Fines/Penalties	18,800,000.00	18,800,000.00	8,049,500.00	15,650,000.00
120206	SALES - GENERAL	63,926,000.00	63,926,000.00	39,879,420.00	101,115,000.00
12020603	Sales Of Id Cards including Bio-data forms	14,571,000.00	14,571,000.00	13,486,000.00	24,725,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	0.00	0.00	20,000.00
12020615	Sales Of Uniforms	2,405,000.00	2,405,000.00	835,420.00	2,045,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	0.00	0.00	0.00	150,000.00
12020631	Sales of Admission Forms	46,950,000.00	46,950,000.00	25,558,000.00	74,175,000.00
120207	EARNINGS -GENERAL	1,840,000.00	1,840,000.00	974,430.00	1,850,000.00
12020704	Earnings From The Use Of Govt. Vehicles	300,000.00	300,000.00	472,430.00	300,000.00
12020705	Earnings From The Use Of Govt. Halls	550,000.00	550,000.00	75,000.00	550,000.00
12020707	Earnings From Medical Services	40,000.00	40,000.00	12,000.00	50,000.00
12020711	Earnings From Commercial Activities	250,000.00	250,000.00	0.00	250,000.00
12020721	Earnings from Use of School Premises	400,000.00	400,000.00	415,000.00	400,000.00
12020723	Earnings from Academic gowns	300,000.00	300,000.00	0.00	300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	230,000.00
12020901	Rent On Govt. Land	0.00	0.00	0.00	190,000.00
12020906	Rents On Govt. Properties	0.00	0.00	0.00	40,000.00
120211	INVESTMENT INCOME	6,000,000.00	6,000,000.00	156,500.00	4,500,000.00
12021102	Dividend Received	6,000,000.00	6,000,000.00	156,500.00	4,500,000.00
13	AID AND GRANTS	1,050,000,000.00	1,650,000,000.00	429,348,600.00	750,000,000.00
1302	GRANTS	1,050,000,000.00	1,650,000,000.00	429,348,600.00	750,000,000.00
130201	DOMESTIC GRANTS	1,050,000,000.00	1,650,000,000.00	429,348,600.00	750,000,000.00
13020101	CURRENT GRANTS FROM FGN	450,000,000.00	750,000,000.00	291,093,600.00	150,000,000.00
13020102	CAPITAL GRANTS FROM FGN	600,000,000.00	900,000,000.00	138,255,000.00	600,000,000.00

051701900100	OSUN STATE POLYTECHNIC, IREE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,613,784,000.00	2,613,784,000.00	1,379,845,378.00	3,319,738,500.00
12	INDEPENDENT REVENUE	1,619,684,000.00	1,619,684,000.00	1,180,533,282.00	2,379,383,500.00
1202	NON-TAX REVENUE	1,619,684,000.00	1,619,684,000.00	1,180,533,282.00	2,379,383,500.00
120204	FEES - GENERAL	1,489,548,000.00	1,489,548,000.00	1,102,176,856.82	2,200,453,500.00
12020417	Registration/ Renewal of Contarctors/ Consultants	450,000.00	450,000.00	2,667,500.00	1,250,000.00
12020456	School Tuition/Registration/Examination Fees-Others	790,859,000.00	790,859,000.00	482,605,933.87	879,173,500.00
12020457	Affiliation Charges	698,239,000.00	698,239,000.00	616,903,422.95	1,320,030,000.00
120206	SALES - GENERAL	95,450,000.00	95,450,000.00	58,379,115.00	101,270,000.00
12020606	Sales Of Bills Of Entries/Application Forms	95,450,000.00	95,450,000.00	58,379,115.00	101,270,000.00
120207	EARNINGS -GENERAL	32,486,000.00	32,486,000.00	19,977,310.18	72,660,000.00
12020715	Earnings from Sports/ Recreational Centres	32,486,000.00	32,486,000.00	19,977,310.18	72,660,000.00
120211	INVESTMENT INCOME	2,200,000.00	2,200,000.00	0.00	5,000,000.00

12021102	Dividend Received	2,200,000.00	2,200,000.00	0.00	5,000,000.00
13	AID AND GRANTS	994,100,000.00	994,100,000.00	199,312,096.00	940,355,000.00
1302	GRANTS	994,100,000.00	994,100,000.00	199,312,096.00	940,355,000.00
130201	DOMESTIC GRANTS	994,100,000.00	994,100,000.00	199,312,096.00	940,355,000.00
13020101	CURRENT GRANTS FROM FGN	162,000,000.00	162,000,000.00	49,312,096.00	310,355,000.00
13020102	CAPITAL GRANTS FROM FGN	832,100,000.00	832,100,000.00	150,000,000.00	630,000,000.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	1,246,643,570.00	1,246,643,570.00	279,983,610.00	2,755,993,930.00
12	INDEPENDENT REVENUE	630,535,750.00	630,535,750.00	279,983,610.00	636,835,750.00
1202	NON-TAX REVENUE	630,535,750.00	630,535,750.00	279,983,610.00	636,835,750.00
120204	FEES - GENERAL	602,278,750.00	602,278,750.00	274,930,110.00	608,578,750.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,100,000.00	2,100,000.00	290,000.00	2,100,000.00
12020451	Timber and Forest Fees	250,000.00	250,000.00	0.00	250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	599,928,750.00	599,928,750.00	274,640,110.00	606,228,750.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	67,500.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,000,000.00	67,500.00	1,000,000.00
120207	EARNINGS - GENERAL	26,585,000.00	26,585,000.00	4,986,000.00	26,585,000.00
12020708	Earnings From Agricultural Produce	7,965,000.00	7,965,000.00	3,080,000.00	7,965,000.00
12020710	Earnings From Guest Houses	620,000.00	620,000.00	516,000.00	620,000.00
12020711	Earnings From Commercial Activities	13,000,000.00	13,000,000.00	500,000.00	13,000,000.00
12020723	Earnings from Academic gowns	5,000,000.00	5,000,000.00	890,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	672,000.00	672,000.00	0.00	672,000.00
12020801	Rent On Govt.Quarters	672,000.00	672,000.00	0.00	672,000.00
13	AID AND GRANTS	616,107,820.00	616,107,820.00	0.00	2,119,158,180.00
1302	GRANTS	616,107,820.00	616,107,820.00	0.00	2,119,158,180.00
130201	DOMESTIC GRANTS	616,107,820.00	616,107,820.00	0.00	2,119,158,180.00
13020102	CAPITAL GRANTS FROM FGN	616,107,820.00	616,107,820.00	0.00	2,119,158,180.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	6,621,058,500.00	6,621,058,500.00	5,629,011,269.71	7,675,535,500.00
12	INDEPENDENT REVENUE	5,521,058,500.00	5,521,058,500.00	4,133,428,698.94	6,375,535,500.00
1202	NON-TAX REVENUE	5,521,058,500.00	5,521,058,500.00	4,133,428,698.94	6,375,535,500.00
120204	FEES - GENERAL	5,339,748,500.00	5,339,748,500.00	4,085,880,693.99	6,160,315,500.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	2,000,000.00	12,118,449.38	2,100,000.00
12020427	Tender Fees	1,500,000.00	1,500,000.00	1,080,000.00	1,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	4,898,531,000.00	4,898,531,000.00	3,630,134,089.59	5,693,423,000.00
12020453	Applications and Registration Fees	70,140,000.00	70,140,000.00	69,929,078.64	72,040,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	224,702,500.00	224,702,500.00	237,101,481.38	243,027,500.00
12020456	School Tuition/Registration/Examination Fees-Others	142,875,000.00	142,875,000.00	135,517,595.00	148,225,000.00
120206	SALES - GENERAL	34,500,000.00	34,500,000.00	2,482,500.00	35,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	34,500,000.00	34,500,000.00	2,482,500.00	35,000,000.00
120207	EARNINGS - GENERAL	5,000,000.00	5,000,000.00	1,400,000.00	5,505,000.00
12020705	Earnings From The Use Of Govt. Halls	3,600,000.00	3,600,000.00	1,400,000.00	4,000,000.00
12020713	Earnings From ICT Services	1,400,000.00	1,400,000.00	0.00	1,505,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	126,810,000.00	126,810,000.00	0.00	152,715,000.00
12020803	Rent On Govt Buildings	126,810,000.00	126,810,000.00	0.00	152,715,000.00
120211	INVESTMENT INCOME	15,000,000.00	15,000,000.00	43,665,504.95	22,000,000.00
12021103	Other Investment Income	15,000,000.00	15,000,000.00	43,665,504.95	22,000,000.00
13	AID AND GRANTS	1,100,000,000.00	1,100,000,000.00	1,495,582,570.77	1,300,000,000.00
1302	GRANTS	1,100,000,000.00	1,100,000,000.00	1,495,582,570.77	1,300,000,000.00
130201	DOMESTIC GRANTS	1,100,000,000.00	1,100,000,000.00	1,495,582,570.77	1,300,000,000.00
13020101	CURRENT GRANTS FROM FGN	100,000,000.00	100,000,000.00	50,000,000.00	56,410,200.00
13020102	CAPITAL GRANTS FROM FGN	1,000,000,000.00	1,000,000,000.00	1,445,582,570.77	1,243,589,800.00

051702300100 UNIVERSITY OF ILESIA					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	4,204,061,000.00	5,304,061,000.00	1,462,790,305.29	5,834,600,000.00
12	INDEPENDENT REVENUE	1,004,061,000.00	1,004,061,000.00	896,706,620.29	2,086,173,720.00
1202	NON-TAX REVENUE	1,004,061,000.00	1,004,061,000.00	896,706,620.29	2,086,173,720.00
120201	LICENCES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
12020108	Registration Of Voluntary Organisations	250,000.00	250,000.00	0.00	250,000.00
120204	FEES - GENERAL	911,311,000.00	911,311,000.00	875,531,580.29	2,040,723,720.00
12020417	Registration/ Renewal of Contarctors/ Consultants	1,000,000.00	1,000,000.00	1,608,000.00	1,000,000.00
12020427	Tender Fees	1,000,000.00	1,000,000.00	1,065,000.00	1,000,000.00
12020441	Laboratory Fees	4,360,000.00	4,360,000.00	0.00	2,308,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	644,610,000.00	644,610,000.00	674,030,650.78	1,922,062,270.00
12020453	Applications and Registration Fees	0.00	0.00	0.00	14,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	260,341,000.00	260,341,000.00	198,827,929.51	100,353,450.00
120206	SALES - GENERAL	14,000,000.00	14,000,000.00	1,574,440.00	4,000,000.00
12020601	Sales Of Journal & Publications	2,000,000.00	2,000,000.00	496,900.00	2,000,000.00
12020602	Sales Of Books	500,000.00	500,000.00	801,600.00	500,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	1,500,000.00	1,500,000.00	275,940.00	1,500,000.00

12020625	Sales of Application Forms (Individuals, Institutions and Corporate B	10,000,000.00	10,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	71,000,000.00	71,000,000.00	19,600,600.00	33,700,000.00
12020704	Earnings From The Use Of Govt. Vehicles	3,000,000.00	3,000,000.00	2,253,000.00	3,000,000.00
12020705	Earnings From The Use Of Govt. Halls	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020711	Earnings From Commercial Activities	25,000,000.00	25,000,000.00	1,120,400.00	22,700,000.00
12020713	Earnings From ICT Services	35,000,000.00	35,000,000.00	14,697,600.00	0.00
12020715	Earnings from Sports/ Recreational Centres	3,500,000.00	3,500,000.00	550,000.00	3,500,000.00
12020723	Earnings from Academic gowns	3,000,000.00	3,000,000.00	979,600.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020903	Rents & Premium On The Allocation Of Land	5,000,000.00	5,000,000.00	0.00	5,000,000.00
120211	INVESTMENT INCOME	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12021102	Dividend Received	2,500,000.00	2,500,000.00	0.00	2,500,000.00
13	AID AND GRANTS	3,200,000,000.00	4,300,000,000.00	566,083,685.00	3,748,426,280.00
1302	GRANTS	3,200,000,000.00	4,300,000,000.00	566,083,685.00	3,748,426,280.00
130201	DOMESTIC GRANTS	3,200,000,000.00	4,300,000,000.00	566,083,685.00	3,748,426,280.00
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,700,000,000.00	2,800,000,000.00	566,083,685.00	2,248,426,280.00
13020104	CAPITAL GRANTS FROM LGAS	500,000,000.00	500,000,000.00	0.00	500,000,000.00

051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	31,500,000.00	31,500,000.00	16,821,500.00	0.00
12	INDEPENDENT REVENUE	31,500,000.00	31,500,000.00	16,821,500.00	0.00
1201	TAX REVENUE	30,000,000.00	30,000,000.00	16,341,500.00	0.00
120103	OTHER TAXES	30,000,000.00	30,000,000.00	16,341,500.00	0.00
12010303	Education Levy	30,000,000.00	30,000,000.00	16,341,500.00	0.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	480,000.00	0.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	0.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	500,000.00	500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	480,000.00	0.00
12020721	Earnings from Use of School Premises	1,000,000.00	1,000,000.00	480,000.00	0.00

051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	20,200,000.00	20,200,000.00	13,501,000.00	0.00
12	INDEPENDENT REVENUE	20,200,000.00	20,200,000.00	13,501,000.00	0.00
1201	TAX REVENUE	18,000,000.00	18,000,000.00	12,286,000.00	0.00
120103	OTHER TAXES	18,000,000.00	18,000,000.00	12,286,000.00	0.00
12010303	Education Levy	18,000,000.00	18,000,000.00	12,286,000.00	0.00
1202	NON-TAX REVENUE	2,200,000.00	2,200,000.00	1,215,000.00	0.00
120204	FEES - GENERAL	200,000.00	200,000.00	350,000.00	0.00
12020460	Service Transfers (Inter and Intra)	200,000.00	200,000.00	350,000.00	0.00
120207	EARNINGS -GENERAL	2,000,000.00	2,000,000.00	865,000.00	0.00
12020721	Earnings from Use of School Premises	2,000,000.00	2,000,000.00	865,000.00	0.00

051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	30,550,000.00	30,550,000.00	12,272,800.00	0.00
12	INDEPENDENT REVENUE	30,550,000.00	30,550,000.00	12,272,800.00	0.00
1202	NON-TAX REVENUE	30,550,000.00	30,550,000.00	12,272,800.00	0.00
120204	FEES - GENERAL	30,450,000.00	30,450,000.00	12,272,800.00	0.00
12020447	Land Use Fees	450,000.00	450,000.00	275,000.00	0.00
12020456	School Tuition/Registration/Examination Fees-Others	30,000,000.00	30,000,000.00	11,997,800.00	0.00
120206	SALES - GENERAL	100,000.00	100,000.00	0.00	0.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	100,000.00	100,000.00	0.00	0.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	61,164,290.00	61,164,290.00	2,994,000.00	30,000,000.00
12	INDEPENDENT REVENUE	61,164,290.00	61,164,290.00	2,994,000.00	30,000,000.00
1202	NON-TAX REVENUE	61,164,290.00	61,164,290.00	2,994,000.00	30,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	303,000.00	500,000.00
12020134	Private Schools Licenses	0.00	0.00	303,000.00	500,000.00
120204	FEES - GENERAL	2,635,500.00	2,635,500.00	1,441,500.00	2,535,500.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	50,000.00	50,000.00	0.00	0.00
12020427	Tender Fees	50,000.00	50,000.00	0.00	0.00
12020430	Professional Registration/Renewal Fees	500,000.00	500,000.00	250,000.00	500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	2,035,500.00	2,035,500.00	1,191,500.00	2,035,500.00
120206	SALES - GENERAL	1,700,000.00	1,700,000.00	152,000.00	2,200,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,700,000.00	1,700,000.00	152,000.00	2,200,000.00
120207	EARNINGS -GENERAL	56,328,790.00	56,328,790.00	0.00	21,764,500.00
12020701	Earnings From Consultancy/ Professional Services	56,328,790.00	56,328,790.00	0.00	21,764,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00	1,097,500.00	0.00
12020801	Rent On Govt.Quarters	500,000.00	500,000.00	1,097,500.00	0.00

120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	3,000,000.00
12020906	Rents On Govt. Properties	0.00	0.00	0.00	3,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	7,000,000.00	7,000,000.00	34,718,611.00	97,870,000.00
12	INDEPENDENT REVENUE	7,000,000.00	7,000,000.00	34,718,611.00	97,870,000.00
1201	TAX REVENUE	30,000.00	30,000.00	639,660.00	90,000,000.00
120103	OTHER TAXES	30,000.00	30,000.00	639,660.00	90,000,000.00
12010303	Education Levy	30,000.00	30,000.00	639,660.00	90,000,000.00
1202	NON-TAX REVENUE	6,970,000.00	6,970,000.00	34,078,951.00	7,870,000.00
120204	FEES - GENERAL	1,970,000.00	1,970,000.00	2,552,001.00	2,020,000.00
12020453	Applications and Registration Fees	600,000.00	600,000.00	1,697,001.00	1,100,000.00
12020460	Service Transfers (Inter and Intra)	770,000.00	770,000.00	610,000.00	320,000.00
12020463	Confirmation of Teaching Services	100,000.00	100,000.00	154,000.00	100,000.00
12020464	Clearance Fees	500,000.00	500,000.00	91,000.00	500,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	31,526,950.00	2,400,000.00
12020624	Sales of Appointment Forms	4,650,000.00	4,650,000.00	28,690,950.00	500,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	50,000.00	50,000.00	1,790,000.00	850,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	0.00	0.00	0.00	450,000.00
12020629	Application Form for Processing of Retirement	300,000.00	300,000.00	1,046,000.00	600,000.00
120207	EARNINGS - GENERAL	0.00	0.00	0.00	3,450,000.00
12020721	Earnings from Use of School Premises	0.00	0.00	0.00	3,450,000.00
052100100100	MINISTRY OF HEALTH				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	3,812,838,990.00	3,812,838,990.00	44,301,047.70	11,756,025,480.00
12	INDEPENDENT REVENUE	113,140,000.00	113,140,000.00	44,301,047.70	537,540,000.00
1202	NON-TAX REVENUE	113,140,000.00	113,140,000.00	44,301,047.70	537,540,000.00
120201	LICENCES - GENERAL	49,170,000.00	49,170,000.00	31,182,737.70	44,650,000.00
12020133	Patent Medicine & Drug Stores Licenses	3,000,000.00	3,000,000.00	3,942,537.70	3,000,000.00
12020136	Health Facilities Licenses	40,670,000.00	40,670,000.00	16,915,200.00	38,650,000.00
12020145	Renewal of Licences	5,500,000.00	5,500,000.00	10,325,000.00	3,000,000.00
120204	FEES - GENERAL	44,550,000.00	44,550,000.00	10,986,300.00	36,000,000.00
12020427	Tender Fees	10,000,000.00	10,000,000.00	1,043,000.00	10,000,000.00
12020450	Inspection Fees	12,500,000.00	12,500,000.00	5,363,000.00	12,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	6,000,000.00	6,000,000.00	3,380,000.00	6,000,000.00
12020453	Applications and Registration Fees	11,050,000.00	11,050,000.00	0.00	3,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	5,000,000.00	5,000,000.00	1,200,300.00	5,000,000.00
120205	FINES - GENERAL	9,420,000.00	9,420,000.00	100,000.00	9,640,000.00
12020501	Fines/Penalties	9,420,000.00	9,420,000.00	100,000.00	9,640,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	2,032,010.00	447,250,000.00
12020606	Sales Of Bills Of Entries/Application Forms	8,000,000.00	8,000,000.00	0.00	14,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	0.00	0.00	432,500,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	2,000,000.00	2,000,000.00	2,032,010.00	750,000.00
13	AID AND GRANTS	3,699,698,990.00	3,699,698,990.00	0.00	11,218,485,480.00
1302	GRANTS	3,699,698,990.00	3,699,698,990.00	0.00	11,218,485,480.00
130201	DOMESTIC GRANTS	3,679,698,990.00	3,679,698,990.00	0.00	11,198,485,480.00
13020102	CAPITAL GRANTS FROM FGN	3,679,698,990.00	3,679,698,990.00	0.00	11,198,485,480.00
130202	FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13020202	CAPITAL FOREIGN GRANTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,239,035,360.00	2,239,035,360.00	2,107,924,382.71	5,826,860,000.00
12	INDEPENDENT REVENUE	1,730,609,360.00	1,730,609,360.00	1,921,718,816.71	4,864,460,000.00
1202	NON-TAX REVENUE	1,730,609,360.00	1,730,609,360.00	1,921,718,816.71	4,864,460,000.00
120204	FEES - GENERAL	7,000,000.00	7,000,000.00	7,156,720.00	18,000,000.00
12020439	Agency Fees	6,000,000.00	6,000,000.00	1,901,720.00	15,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	5,255,000.00	3,000,000.00
120205	FINES - GENERAL	2,000,000.00	2,000,000.00	123,000.00	2,000,000.00
12020501	Fines/Penalties	2,000,000.00	2,000,000.00	123,000.00	2,000,000.00
120206	SALES - GENERAL	100,000,000.00	100,000,000.00	55,238,800.61	190,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	100,000,000.00	100,000,000.00	55,238,800.61	190,000,000.00
120207	EARNINGS - GENERAL	1,611,609,360.00	1,611,609,360.00	1,858,051,886.41	4,650,660,000.00
12020707	Earnings From Medical Services	1,611,609,360.00	1,611,609,360.00	1,858,051,886.41	4,650,660,000.00
120212	INTEREST EARNED	10,000,000.00	10,000,000.00	1,148,409.69	3,800,000.00
12021210	Bank Interest	10,000,000.00	10,000,000.00	1,148,409.69	3,800,000.00
13	AID AND GRANTS	508,426,000.00	508,426,000.00	186,205,566.00	962,400,000.00
1302	GRANTS	508,426,000.00	508,426,000.00	186,205,566.00	962,400,000.00
130201	DOMESTIC GRANTS	508,426,000.00	508,426,000.00	186,205,566.00	962,400,000.00
13020101	CURRENT GRANTS FROM FGN	508,426,000.00	508,426,000.00	186,205,566.00	962,400,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,055,696,000.00	2,055,696,000.00	790,891,900.21	1,752,100,000.00
12	INDEPENDENT REVENUE	20,300,000.00	20,300,000.00	16,080,000.00	27,100,000.00
1202	NON-TAX REVENUE	20,300,000.00	20,300,000.00	16,080,000.00	27,100,000.00
120204	FEES - GENERAL	9,300,000.00	9,300,000.00	10,235,000.00	6,300,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	7,500,000.00	7,500,000.00	810,000.00	4,000,000.00
12020424	Accreditation Fees	1,800,000.00	1,800,000.00	0.00	1,800,000.00
12020453	Applications and Registration Fees	0.00	0.00	9,425,000.00	500,000.00
120206	SALES - GENERAL	11,000,000.00	11,000,000.00	5,845,000.00	20,800,000.00
12020606	Sales Of Bills Of Entries/Application Forms	11,000,000.00	11,000,000.00	420,000.00	0.00
12020633	Sales of Recruitment Forms	0.00	0.00	5,375,000.00	20,000,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service	0.00	0.00	50,000.00	800,000.00
13	AID AND GRANTS	2,035,396,000.00	2,035,396,000.00	774,811,900.21	1,725,000,000.00
1302	GRANTS	2,035,396,000.00	2,035,396,000.00	774,811,900.21	1,725,000,000.00
130201	DOMESTIC GRANTS	1,185,396,000.00	1,185,396,000.00	562,882,411.77	1,275,000,000.00
13020101	CURRENT GRANTS FROM FGN	685,396,000.00	685,396,000.00	414,789,491.58	775,000,000.00
13020103	CURRENT GRANTS FROM LGAS	500,000,000.00	500,000,000.00	148,092,920.19	500,000,000.00
130202	FOREIGN GRANTS	850,000,000.00	850,000,000.00	211,929,488.44	450,000,000.00
13020201	CURRENT FOREIGN GRANTS	850,000,000.00	850,000,000.00	211,929,488.44	450,000,000.00

052102700100 UNIOSUN TEACHING HOSPITAL, OSOGBO					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	2,500,000,000.00	1,328,035,340.00	1,053,106,291.98	2,500,000,000.00
12	INDEPENDENT REVENUE	2,500,000,000.00	1,328,035,340.00	1,053,106,291.98	2,500,000,000.00
1202	NON-TAX REVENUE	2,500,000,000.00	1,328,035,340.00	1,053,106,291.98	2,500,000,000.00
120206	SALES - GENERAL	660,000,000.00	460,000,000.00	155,647,075.28	665,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	660,000,000.00	460,000,000.00	155,647,075.28	665,000,000.00
120207	EARNINGS -GENERAL	1,840,000,000.00	868,035,340.00	897,459,216.70	1,835,000,000.00
12020702	Earnings From Laboratory Services	600,000,000.00	428,035,340.00	230,459,657.00	605,000,000.00
12020707	Earnings From Medical Services	1,240,000,000.00	440,000,000.00	666,999,559.70	1,230,000,000.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	62,900,000.00	62,900,000.00	60,588,322.00	96,800,000.00
12	INDEPENDENT REVENUE	62,900,000.00	62,900,000.00	60,588,322.00	96,800,000.00
1202	NON-TAX REVENUE	62,900,000.00	62,900,000.00	60,588,322.00	96,800,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,972,325.00	1,500,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	1,972,325.00	1,500,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	911,000.00	2,000,000.00
12020624	Sales of Appointment Forms	2,000,000.00	2,000,000.00	911,000.00	2,000,000.00
120207	EARNINGS -GENERAL	58,100,000.00	58,100,000.00	52,637,037.00	91,500,000.00
12020702	Earnings From Laboratory Services	30,000,000.00	30,000,000.00	21,927,320.00	50,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	500,000.00	500,000.00	4,220,800.00	1,000,000.00
12020707	Earnings From Medical Services	27,600,000.00	27,600,000.00	26,488,917.00	40,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,800,000.00	1,800,000.00	5,067,960.00	1,800,000.00
12020801	Rent On Govt.Quarters	1,800,000.00	1,800,000.00	5,067,960.00	1,800,000.00

052110600100 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	1,357,852,000.00	1,357,852,000.00	347,923,256.62	1,525,726,500.00
12	INDEPENDENT REVENUE	707,852,000.00	707,852,000.00	347,923,256.62	675,726,500.00
1202	NON-TAX REVENUE	707,852,000.00	707,852,000.00	347,923,256.62	675,726,500.00
120204	FEES - GENERAL	677,852,000.00	677,852,000.00	317,378,468.12	645,726,500.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	82,835,000.00	82,835,000.00	64,684,596.74	140,240,000.00
12020456	School Tuition/Registration/Examination Fees-Others	595,017,000.00	595,017,000.00	252,693,871.38	505,486,500.00
120206	SALES - GENERAL	30,000,000.00	30,000,000.00	30,544,788.50	30,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	30,000,000.00	30,000,000.00	30,544,788.50	30,000,000.00
13	AID AND GRANTS	650,000,000.00	650,000,000.00	0.00	850,000,000.00
1302	GRANTS	650,000,000.00	650,000,000.00	0.00	850,000,000.00
130201	DOMESTIC GRANTS	650,000,000.00	650,000,000.00	0.00	850,000,000.00
13020102	CAPITAL GRANTS FROM FGN	650,000,000.00	650,000,000.00	0.00	850,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	7,441,175,000.00	1,441,175,000.00	190,007,980.00	12,302,754,500.00
12	INDEPENDENT REVENUE	7,441,175,000.00	1,441,175,000.00	190,007,980.00	2,500,000,000.00
1202	NON-TAX REVENUE	7,441,175,000.00	1,441,175,000.00	190,007,980.00	2,500,000,000.00
120201	LICENCES - GENERAL	26,000,000.00	26,000,000.00	18,575,000.00	52,500,000.00
12020137	Trade Permit Licenses	0.00	0.00	0.00	40,000,000.00
12020139	Forestry/Timber License	26,000,000.00	26,000,000.00	18,575,000.00	12,500,000.00
120204	FEES - GENERAL	7,070,175,000.00	1,070,175,000.00	122,104,103.00	2,270,500,000.00
12020431	Environmental Impact Assessment Fees	35,000,000.00	35,000,000.00	4,475,000.00	56,000,000.00

12020449	Business/Trade Operating Fees	6,700,000,000.00	700,000,000.00	52,674,502.00	1,875,000,000.00
12020451	Timber and Forest Fees	325,000,000.00	325,000,000.00	58,641,701.00	200,000,000.00
12020453	Applications and Registration Fees	10,175,000.00	10,175,000.00	6,312,900.00	11,500,000.00
12020464	Clearance Fees	0.00	0.00	0.00	28,000,000.00
12020480	Right of Way Fees (Access Permit Fees)	0.00	0.00	0.00	100,000,000.00
120205	FINES - GENERAL	42,000,000.00	42,000,000.00	9,012,377.00	52,000,000.00
12020501	Fines/Penalties	37,000,000.00	37,000,000.00	3,447,500.00	42,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	5,000,000.00	5,000,000.00	5,564,877.00	10,000,000.00
120206	SALES - GENERAL	80,000,000.00	80,000,000.00	5,468,000.00	60,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	30,000,000.00	30,000,000.00	2,823,000.00	10,000,000.00
12020620	Sales Of Other Government Property	50,000,000.00	50,000,000.00	2,645,000.00	50,000,000.00
120207	EARNINGS -GENERAL	223,000,000.00	223,000,000.00	34,848,500.00	65,000,000.00
12020701	Earnings From Consultancy/ Professional Services	3,000,000.00	3,000,000.00	350,000.00	5,000,000.00
12020711	Earnings From Commercial Activities	220,000,000.00	220,000,000.00	34,498,500.00	60,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	9,802,754,500.00
1301	AID	0.00	0.00	0.00	9,802,754,500.00
130102	FOREIGN AID	0.00	0.00	0.00	9,802,754,500.00
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	9,802,754,500.00

053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	5,000,000.00	5,000,000.00	1,283,000.00	5,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	1,283,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	1,283,000.00	5,000,000.00
120201	LICENCES - GENERAL	2,000,000.00	2,000,000.00	1,200,000.00	2,000,000.00
12020137	Trade Permit Licenses	2,000,000.00	2,000,000.00	1,200,000.00	2,000,000.00
120204	FEES - GENERAL	1,600,000.00	1,600,000.00	0.00	1,600,000.00
12020430	Professional Registration/Renewal Fees	1,600,000.00	1,600,000.00	0.00	1,600,000.00
120205	FINES - GENERAL	900,000.00	900,000.00	0.00	900,000.00
12020501	Fines/Penalties	900,000.00	900,000.00	0.00	900,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	83,000.00	500,000.00
12020608	Sales Of Improved Seeds/Chemical	500,000.00	500,000.00	83,000.00	500,000.00

053505300100	OSUN STATE WASTE MANAGEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	650,000,000.00	650,000,000.00	48,040,350.00	150,000,000.00
12	INDEPENDENT REVENUE	650,000,000.00	650,000,000.00	48,040,350.00	150,000,000.00
1202	NON-TAX REVENUE	650,000,000.00	650,000,000.00	48,040,350.00	150,000,000.00
120201	LICENCES - GENERAL	50,000,000.00	50,000,000.00	1,700,000.00	30,000,000.00
12020137	Trade Permit Licenses	50,000,000.00	50,000,000.00	1,700,000.00	30,000,000.00
120204	FEES - GENERAL	480,000,000.00	480,000,000.00	28,384,650.00	20,000,000.00
12020431	Environmental Impact Assessment Fees	480,000,000.00	480,000,000.00	28,384,650.00	0.00
12020461	Waste Management Fees	0.00	0.00	0.00	20,000,000.00
120205	FINES - GENERAL	50,000,000.00	50,000,000.00	2,488,700.00	20,000,000.00
12020501	Fines/Penalties	50,000,000.00	50,000,000.00	2,488,700.00	20,000,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	1,504,000.00	20,000,000.00
12020620	Sales Of Other Government Property	10,000,000.00	10,000,000.00	1,504,000.00	20,000,000.00
120207	EARNINGS -GENERAL	50,000,000.00	50,000,000.00	1,600,000.00	20,000,000.00
12020711	Earnings From Commercial Activities	50,000,000.00	50,000,000.00	1,600,000.00	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00	12,363,000.00	40,000,000.00
12020901	Rent On Govt. Land	10,000,000.00	10,000,000.00	12,363,000.00	40,000,000.00

053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	400,685,000.00	400,685,000.00	170,000,000.00	100,135,000.00
12	INDEPENDENT REVENUE	685,000.00	685,000.00	0.00	135,000.00
1202	NON-TAX REVENUE	685,000.00	685,000.00	0.00	135,000.00
120201	LICENCES - GENERAL	135,000.00	135,000.00	0.00	135,000.00
12020108	Registration Of Voluntary Organisations	135,000.00	135,000.00	0.00	135,000.00
120209	RENT ON LAND & OTHERS - GENERAL	550,000.00	550,000.00	0.00	0.00
12020901	Rent On Govt. Land	550,000.00	550,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	400,000,000.00	400,000,000.00	170,000,000.00	100,000,000.00

053905100100	OSUN STATE SPORTS COUNCIL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
12	INDEPENDENT REVENUE	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
1202	NON-TAX REVENUE	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00
12020901	Rent On Govt. Land	13,000,000.00	13,000,000.00	669,090.00	13,000,000.00

055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
1	REVENUE	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00
12	INDEPENDENT REVENUE	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	25,000,000.00	41,946,000.00	60,000,000.00
120204	FEES - GENERAL	24,940,000.00	24,940,000.00	41,946,000.00	59,940,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	400,000.00	400,000.00	300,000.00	400,000.00
12020418	Marriage/ Divorce Fees	4,240,000.00	4,240,000.00	2,134,000.00	6,390,000.00
12020445	Change Of Ownership/ Title Transfer Fees	20,300,000.00	20,300,000.00	39,512,000.00	53,150,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	60,000.00	60,000.00	0.00	60,000.00
12020804	Rent On Conference Centres and Halls	60,000.00	60,000.00	0.00	60,000.00

YEAR 2025 EXPENDITURE (RECURRENT AND CAPITAL)

011100100100	BUREAU OF GENERAL SERVICES				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	13,048,326,180.00	30,091,960,300.00	19,391,554,154.62	38,885,567,560.00
21	PERSONNEL COST	972,401,180.00	2,282,401,180.00	1,490,288,505.46	3,119,567,560.00
2101	SALARY	936,318,500.00	2,236,318,500.00	1,451,462,239.61	3,010,703,180.00
210101	SALARIES AND WAGES	936,318,500.00	2,236,318,500.00	1,451,462,239.61	3,010,703,180.00
21010101	SALARY	936,318,500.00	2,236,318,500.00	1,451,462,239.61	2,982,736,490.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	27,966,690.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,082,680.00	46,082,680.00	38,826,265.85	108,864,380.00
210201	ALLOWANCES	36,082,680.00	46,082,680.00	38,826,265.85	108,864,380.00
21020101	NON REGULAR ALLOWANCES	36,082,680.00	46,082,680.00	38,826,265.85	108,864,380.00
22	OTHER RECURRENT COSTS	8,354,150,000.00	17,561,784,120.00	9,384,920,679.21	24,200,000,000.00
2202	OVERHEAD COST	8,354,150,000.00	17,561,784,120.00	9,384,920,679.21	24,200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,950,000,000.00	3,600,000,000.00	2,954,112,640.00	7,000,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	50,000,000.00	0.00	1,000,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	1,000,000,000.00	457,429,500.00	2,500,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	950,000,000.00	944,717,900.00	500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000,000.00	1,600,000,000.00	1,551,965,240.00	3,000,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	140,000,000.00	130,000,000.00	4,888,503.00	200,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	70,000,000.00	4,888,503.00	100,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000,000.00	60,000,000.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,864,150,000.00	3,200,095,900.00	1,335,614,171.71	5,650,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	150,000,000.00	150,000,000.00	91,324,800.00	300,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000,000.00	23,000,000.00	25,000.00	100,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000,000.00	1,232,945,900.00	585,361,549.92	3,000,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000,000.00	250,000,000.00	18,183,775.00	150,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	50,000,000.00	0.00	100,000,000.00
22020406	OTHER MAINTENANCE SERVICES	494,150,000.00	1,494,150,000.00	640,719,046.79	2,000,000,000.00
220205	TRAINING - GENERAL	500,000,000.00	1,820,914,290.00	1,535,212,100.00	1,000,000,000.00
22020501	LOCAL TRAINING	300,000,000.00	320,914,290.00	247,230,000.00	500,000,000.00
22020502	INTERNATIONAL TRAINING	200,000,000.00	1,500,000,000.00	1,287,982,100.00	500,000,000.00
220206	OTHER SERVICES - GENERAL	1,570,000,000.00	3,558,248,360.00	1,489,477,600.00	4,900,000,000.00
22020601	SECURITY SERVICES	200,000,000.00	2,600,000,000.00	775,575,600.00	3,000,000,000.00
22020602	OFFICE RENT	150,000,000.00	80,000,000.00	10,500,000.00	150,000,000.00
22020603	RESIDENTIAL RENT	100,000,000.00	50,000,000.00	19,072,000.00	200,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000,000.00	700,000,000.00	684,330,000.00	1,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00	119,676,930.00	0.00	500,000,000.00
22020607	RESCUE SERVICES	20,000,000.00	8,571,430.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000,000.00	1,230,000,000.00	242,970,000.00	1,000,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000,000.00	1,230,000,000.00	242,970,000.00	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,930,000,000.00	4,022,525,570.00	1,822,645,664.50	4,450,000,000.00
22021001	REFRESHMENT & MEALS	600,000,000.00	1,040,228,570.00	188,000,000.00	1,500,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	120,145,700.00	86,500,000.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000,000.00	1,213,785,600.00	1,141,320,822.00	200,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	100,000,000.00	248,365,700.00	21,950,000.00	150,000,000.00
22021007	WELFARE PACKAGES	700,000,000.00	1,400,000,000.00	384,874,842.50	2,400,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	100,000,000.00
23	Capital Expenditure	3,721,775,000.00	10,247,775,000.00	8,516,344,969.95	11,566,000,000.00
2301	Fixed Assets Purchased	3,036,775,000.00	9,067,775,000.00	7,831,344,969.95	9,928,826,500.00
230101	Purchase Of Fixed Assets - General	3,036,775,000.00	9,067,775,000.00	7,831,344,969.95	9,928,826,500.00
23010105	Purchase Of Motor Vehicles	3,000,000,000.00	9,000,000,000.00	7,831,344,969.95	9,866,000,000.00
23010112	Purchase Of Office Furniture And Fittings	15,635,000.00	30,635,000.00	0.00	17,189,000.00
23010113	Purchase Of Computers	14,700,000.00	29,700,000.00	0.00	18,125,000.00
23010114	Purchase of Printers	1,160,000.00	1,160,000.00	0.00	4,100,000.00
23010115	Purchase Of Photocopying Machines	3,190,000.00	3,190,000.00	0.00	15,000,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	3,812,500.00
23010149	Purchase of Electronic Equipment and Fittings	2,090,000.00	3,090,000.00	0.00	4,600,000.00
2302	Construction / Provision	0.00	5,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	5,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	685,000,000.00	1,175,000,000.00	685,000,000.00	1,637,173,500.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	685,000,000.00	1,175,000,000.00	685,000,000.00	1,637,173,500.00
23030121	Rehabilitation / Repairs Of Office Buildings	685,000,000.00	1,175,000,000.00	685,000,000.00	737,173,500.00
23030132	Rehabilitation Of Armoured Tank/Buses/Tractors	0.00	0.00	0.00	900,000,000.00

011100800100	OSUN EMERGENCY MANAGEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	182,189,700.00	264,332,580.00	129,758,713.62	629,060,000.00
21	PERSONNEL COST	13,737,700.00	13,737,700.00	6,233,063.62	21,060,000.00
2101	SALARY	13,132,200.00	13,132,200.00	6,053,554.92	20,076,500.00
210101	SALARIES AND WAGES	13,132,200.00	13,132,200.00	6,053,554.92	20,076,500.00
21010101	SALARY	13,132,200.00	13,132,200.00	6,053,554.92	20,076,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	605,500.00	605,500.00	179,508.70	983,500.00
210201	ALLOWANCES	605,500.00	605,500.00	179,508.70	983,500.00
21020101	NON REGULAR ALLOWANCES	605,500.00	605,500.00	179,508.70	983,500.00
22	OTHER RECURRENT COSTS	115,000,000.00	197,142,880.00	123,525,650.00	500,000,000.00
2202	OVERHEAD COST	115,000,000.00	197,142,880.00	123,525,650.00	500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,240,000.00	17,554,290.00	5,400,000.00	110,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,240,000.00	17,554,290.00	5,400,000.00	100,000,000.00
220202	UTILITIES - GENERAL	240,000.00	411,430.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	240,000.00	411,430.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	5,142,860.00	2,000,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,714,290.00	1,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	3,428,570.00	1,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,420,000.00	5,862,860.00	3,340,000.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	2,571,430.00	1,500,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,028,570.00	600,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	580,000.00	994,290.00	540,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	411,430.00	200,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	857,140.00	500,000.00	1,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	6,857,140.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	6,857,140.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	7,500,000.00	12,857,140.00	5,450,000.00	46,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	6,000,000.00	2,450,000.00	6,000,000.00
22020607	RESCUE SERVICES	4,000,000.00	6,857,140.00	3,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	2,571,440.00	1,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,714,290.00	1,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	857,150.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,100,000.00	145,885,720.00	106,335,650.00	321,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	8,571,430.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	3,428,570.00	1,500,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	13,714,290.00	7,200,000.00	12,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	171,430.00	0.00	500,000.00
22021007	WELFARE PACKAGES	70,000,000.00	120,000,000.00	92,635,650.00	300,000,000.00
23	Capital Expenditure	53,452,000.00	53,452,000.00	0.00	108,000,000.00
2301	Fixed Assets Purchased	5,000,000.00	5,000,000.00	0.00	3,000,000.00
230101	Purchase Of Fixed Assets - General	5,000,000.00	5,000,000.00	0.00	3,000,000.00
23010105	Purchase Of Motor Vehicles	5,000,000.00	5,000,000.00	0.00	3,000,000.00
2302	Construction / Provision	48,452,000.00	48,452,000.00	0.00	45,524,460.00
230201	Construction / Provision Of Fixed Assets - General	48,452,000.00	48,452,000.00	0.00	45,524,460.00
23020101	Construction / Provision Of Office Buildings	45,800,100.00	45,800,100.00	0.00	41,274,460.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	4,250,000.00
23020105	Construction / Provision Of Water Facilities	2,651,900.00	2,651,900.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	58,445,540.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	58,445,540.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	58,445,540.00
2305	Other Capital Projects	0.00	0.00	0.00	1,030,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	1,030,000.00
23050106	Disaster Management and control	0.00	0.00	0.00	1,030,000.00

011101000100	PUBLIC PROCUREMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	178,770,500.00	178,770,500.00	35,693,162.32	169,944,500.00
21	PERSONNEL COST	22,730,500.00	22,730,500.00	16,913,162.32	24,944,500.00
2101	SALARY	21,768,910.00	21,768,910.00	16,277,644.21	23,881,700.00
210101	SALARIES AND WAGES	21,768,910.00	21,768,910.00	16,277,644.21	23,881,700.00
21010101	SALARY	21,768,910.00	21,768,910.00	16,277,644.21	23,881,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	961,590.00	961,590.00	635,518.11	1,062,800.00
210201	ALLOWANCES	961,590.00	961,590.00	635,518.11	1,062,800.00
21020101	NON REGULAR ALLOWANCES	961,590.00	961,590.00	635,518.11	1,062,800.00
22	OTHER RECURRENT COSTS	71,460,000.00	71,460,000.00	18,780,000.00	75,000,000.00
2202	OVERHEAD COST	71,460,000.00	71,460,000.00	18,780,000.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000.00	21,000,000.00	3,830,000.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	1,620,000.00	23,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	2,210,000.00	6,000,000.00

220202	UTILITIES - GENERAL	1,500,000.00	2,500,000.00	1,040,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	1,040,000.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	8,100,000.00	6,045,000.00	12,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	3,770,000.00	5,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	65,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	585,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,625,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	3,185,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	975,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	650,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,040,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	325,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	195,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	19,000,000.00	0.00	9,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	19,000,000.00	0.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	510,000.00	510,000.00	325,000.00	550,000.00
22020605	CLEANING & FUMIGATION SERVICES	510,000.00	510,000.00	325,000.00	550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	3,315,000.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	2,470,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	845,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,750,000.00	6,750,000.00	1,040,000.00	6,650,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	325,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	520,000.00	1,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	200,000.00	200,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	195,000.00	500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00	50,000.00	0.00	50,000.00
23	Capital Expenditure	84,580,000.00	84,580,000.00	0.00	70,000,000.00
2301	Fixed Assets Purchased	70,880,000.00	70,880,000.00	0.00	43,669,000.00
230101	Purchase Of Fixed Assets - General	70,880,000.00	70,880,000.00	0.00	43,669,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	2,500,000.00
23010105	Purchase Of Motor Vehicles	42,350,000.00	42,350,000.00	0.00	14,500,000.00
23010112	Purchase Of Office Furniture And Fittings	7,880,000.00	7,880,000.00	0.00	9,068,500.00
23010113	Purchase Of Computers	12,200,000.00	12,200,000.00	0.00	7,312,500.00
23010114	Purchase of Printers	1,100,000.00	1,100,000.00	0.00	2,200,000.00
23010115	Purchase Of Photocopying Machines	600,000.00	600,000.00	0.00	2,780,000.00
23010118	Purchase Of Scanners	1,000,000.00	1,000,000.00	0.00	1,400,000.00
23010132	Purchase Of Security Equipment	0.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	1,000,000.00
23010141	Purchase / Provision Of Kits / Uniforms	0.00	0.00	0.00	2,658,000.00
23010143	Purchase Of Other Equipment	4,550,000.00	4,550,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	250,000.00
23010149	Purchase of Electronic Equipment and Fittings	1,200,000.00	1,200,000.00	0.00	0.00
2305	Other Capital Projects	13,700,000.00	13,700,000.00	0.00	26,331,000.00
230501	Acquisition Of Non Tangible Assets	13,700,000.00	13,700,000.00	0.00	26,331,000.00
23050102	Computer Software Acquisition	13,700,000.00	13,700,000.00	0.00	0.00
23050133	Printing And Publication	0.00	0.00	0.00	26,331,000.00

011101100100	OSUN STATE SECURITY NETWORK AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,365,172,000.00	1,565,172,000.00	319,435,000.00	1,525,392,050.00
21	PERSONNEL COST	560,772,000.00	560,772,000.00	137,735,000.00	195,562,050.00
2101	SALARY	559,092,000.00	559,092,000.00	137,735,000.00	194,466,100.00
210101	SALARIES AND WAGES	559,092,000.00	559,092,000.00	137,735,000.00	194,466,100.00
21010101	SALARY	559,092,000.00	559,092,000.00	137,735,000.00	194,466,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,680,000.00	1,680,000.00	0.00	1,095,950.00
210201	ALLOWANCES	1,680,000.00	1,680,000.00	0.00	1,095,950.00
21020101	NON REGULAR ALLOWANCES	1,680,000.00	1,680,000.00	0.00	1,095,950.00
22	OTHER RECURRENT COSTS	704,400,000.00	904,400,000.00	142,700,000.00	944,200,000.00
2202	OVERHEAD COST	704,400,000.00	904,400,000.00	142,700,000.00	944,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,300,000.00	152,400,000.00	1,600,000.00	107,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,500,000.00	1,600,000.00	7,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	66,000,000.00	66,000,000.00	0.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,600,000.00	81,200,000.00	0.00	50,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	42,200,000.00	42,200,000.00	32,800,000.00	34,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	20,000,000.00	12,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	20,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	800,000.00	3,500,000.00
220205	TRAINING - GENERAL	70,000,000.00	90,000,000.00	0.00	80,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	90,000,000.00	0.00	80,000,000.00
220206	OTHER SERVICES - GENERAL	316,950,000.00	333,900,000.00	84,000,000.00	517,000,000.00
22020601	SECURITY SERVICES	316,950,000.00	333,900,000.00	84,000,000.00	511,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,500,000.00	26,500,000.00	13,500,000.00	60,500,000.00
22020801	MOTOR VEHICLE FUEL COST	23,000,000.00	26,000,000.00	13,500,000.00	60,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,450,000.00	249,400,000.00	10,800,000.00	128,500,000.00
22021001	REFRESHMENT & MEALS	66,000,000.00	132,000,000.00	0.00	66,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	400,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	10,500,000.00	0.00	7,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	11,500,000.00	13,000,000.00	1,800,000.00	15,000,000.00
22021007	WELFARE PACKAGES	36,750,000.00	73,500,000.00	9,000,000.00	40,000,000.00
22021045	LEASE RENTAL FEES	10,000,000.00	20,000,000.00	0.00	0.00
23	Capital Expenditure	100,000,000.00	100,000,000.00	39,000,000.00	385,630,000.00
2301	Fixed Assets Purchased	100,000,000.00	100,000,000.00	39,000,000.00	352,630,000.00
230101	Purchase Of Fixed Assets - General	100,000,000.00	100,000,000.00	39,000,000.00	352,630,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	55,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	70,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	25,030,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	4,500,000.00
23010128	Purchase Of Security Communication Equipment	100,000,000.00	100,000,000.00	39,000,000.00	5,500,000.00
23010132	Purchase Of Security Equipment	0.00	0.00	0.00	175,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	15,600,000.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	33,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	33,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	33,000,000.00

011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	77,237,700.00	100,864,360.00	38,077,043.34	178,183,330.00
21	PERSONNEL COST	23,317,700.00	46,944,360.00	27,193,843.34	42,928,700.00
2101	SALARY	22,087,990.00	45,674,980.00	26,338,911.21	40,890,390.00
210101	SALARIES AND WAGES	22,087,990.00	45,674,980.00	26,338,911.21	40,890,390.00
21010101	SALARY	22,087,990.00	45,674,980.00	26,338,911.21	40,890,390.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,229,710.00	1,269,380.00	854,932.13	2,038,310.00
210201	ALLOWANCES	1,229,710.00	1,269,380.00	854,932.13	2,038,310.00
21020101	NON REGULAR ALLOWANCES	1,229,710.00	1,269,380.00	854,932.13	2,038,310.00
22	OTHER RECURRENT COSTS	26,440,000.00	26,440,000.00	3,613,200.00	127,755,030.00
2202	OVERHEAD COST	26,440,000.00	26,440,000.00	3,613,200.00	127,755,030.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	720,000.00	720,000.00	313,200.00	70,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,000.00	720,000.00	313,200.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	37,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	32,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,020,000.00	3,020,000.00	1,320,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	900,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00	180,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,000.00	480,000.00	240,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000.00	180,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	600,000.00	600,000.00	11,200,000.00
22020601	SECURITY SERVICES	600,000.00	600,000.00	600,000.00	1,200,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	300,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	300,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	14,500,000.00	1,080,000.00	34,755,030.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	240,000.00	12,000,000.00
22021007	WELFARE PACKAGES	14,000,000.00	14,000,000.00	840,000.00	22,755,030.00
23	Capital Expenditure	27,480,000.00	27,480,000.00	7,270,000.00	7,499,600.00
2301	Fixed Assets Purchased	27,480,000.00	27,480,000.00	7,270,000.00	7,499,600.00
230101	Purchase Of Fixed Assets - General	27,480,000.00	27,480,000.00	7,270,000.00	7,499,600.00
23010113	Purchase Of Computers	4,430,000.00	4,430,000.00	4,430,000.00	7,499,600.00
23010143	Purchase Of Other Equipment	23,050,000.00	23,050,000.00	2,840,000.00	0.00

011118300100	MINISTRY OF FEDERAL AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	531,952,250.00	531,952,250.00	183,753,767.89	550,510,420.00
21	PERSONNEL COST	58,832,250.00	58,832,250.00	39,508,666.66	55,510,420.00
2101	SALARY	56,811,770.00	56,811,770.00	38,011,943.28	53,384,830.00
210101	SALARIES AND WAGES	56,811,770.00	56,811,770.00	38,011,943.28	53,384,830.00
21010101	SALARY	56,811,770.00	56,811,770.00	38,011,943.28	53,384,830.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,020,480.00	2,020,480.00	1,496,723.38	2,125,590.00
210201	ALLOWANCES	2,020,480.00	2,020,480.00	1,496,723.38	2,125,590.00
21020101	NON REGULAR ALLOWANCES	2,020,480.00	2,020,480.00	1,496,723.38	2,125,590.00
22	OTHER RECURRENT COSTS	425,900,000.00	425,900,000.00	144,245,101.23	400,000,000.00
2202	OVERHEAD COST	425,900,000.00	425,900,000.00	144,245,101.23	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	19,600,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,990,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	17,610,000.00	35,000,000.00
220202	UTILITIES - GENERAL	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	15,000,000.00	15,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000.00	35,000,000.00	7,875,000.00	25,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	7,875,000.00	20,000,000.00
22020303	NEWSPAPERS	5,000,000.00	5,000,000.00	0.00	600,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,600,000.00	61,600,000.00	14,731,520.00	56,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	13,231,520.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000.00	6,500,000.00	0.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,600,000.00	5,600,000.00	1,500,000.00	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	700,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	700,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	117,600,000.00	112,600,000.00	39,126,000.00	113,100,000.00
22020601	SECURITY SERVICES	8,100,000.00	8,100,000.00	0.00	5,100,000.00
22020602	OFFICE RENT	35,000,000.00	30,000,000.00	19,500,000.00	35,000,000.00
22020603	RESIDENTIAL RENT	70,000,000.00	70,000,000.00	19,626,000.00	70,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,500,000.00	4,500,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,200,000.00	25,200,000.00	14,420,081.23	16,800,000.00
22020801	MOTOR VEHICLE FUEL COST	12,200,000.00	17,200,000.00	14,400,000.00	8,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	20,081.23	8,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,400,000.00	116,400,000.00	47,792,500.00	118,400,000.00
22021001	REFRESHMENT & MEALS	13,000,000.00	13,000,000.00	3,255,000.00	13,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000.00	5,500,000.00	280,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	27,000,000.00	27,000,000.00	3,562,500.00	27,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	70,400,000.00	70,400,000.00	40,695,000.00	72,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	0.00	0.00
23	Capital Expenditure	47,220,000.00	47,220,000.00	0.00	95,000,000.00
2301	Fixed Assets Purchased	38,720,000.00	38,720,000.00	0.00	81,180,000.00
230101	Purchase Of Fixed Assets - General	38,720,000.00	38,720,000.00	0.00	81,180,000.00
23010105	Purchase Of Motor Vehicles	14,900,000.00	14,900,000.00	0.00	54,930,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	24,450,000.00
23010112	Purchase Of Office Furniture And Fittings	17,200,000.00	17,200,000.00	0.00	0.00
23010113	Purchase Of Computers	6,620,000.00	6,620,000.00	0.00	0.00
23010114	Purchase of Printers	0.00	0.00	0.00	1,800,000.00
2302	Construction / Provision	8,500,000.00	8,500,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	8,500,000.00	8,500,000.00	0.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	8,500,000.00	8,500,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	13,820,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	13,820,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	13,820,000.00

011200100100	OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	3,845,364,380.00	4,524,264,380.00	2,330,854,962.25	4,477,038,420.00
21	PERSONNEL COST	487,864,380.00	487,864,380.00	333,808,606.39	528,438,420.00
2101	SALARY	487,864,380.00	487,864,380.00	333,808,606.39	473,102,560.00
210101	SALARIES AND WAGES	487,864,380.00	487,864,380.00	333,808,606.39	473,102,560.00
21010101	SALARY	0.00	0.00	0.00	302,855,810.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	487,864,380.00	487,864,380.00	333,808,606.39	170,246,750.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	55,335,860.00
210201	ALLOWANCES	0.00	0.00	0.00	55,335,860.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	55,335,860.00
22	OTHER RECURRENT COSTS	2,671,000,000.00	3,349,900,000.00	1,937,699,355.86	3,447,900,000.00
2202	OVERHEAD COST	2,131,000,000.00	2,809,900,000.00	1,667,699,355.86	2,897,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000,000.00	462,000,000.00	248,940,990.00	498,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	148,000,000.00	135,984,990.00	148,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	314,000,000.00	112,956,000.00	350,000,000.00
220202	UTILITIES - GENERAL	40,500,000.00	50,500,000.00	48,198,660.00	61,000,000.00
22020202	TELEPHONE CHARGES	40,000,000.00	50,000,000.00	48,198,660.00	60,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	116,600,000.00	122,600,000.00	42,135,000.00	123,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	12,000,000.00	7,600,000.00	12,000,000.00
22020303	NEWSPAPERS	3,600,000.00	5,600,000.00	4,220,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUA	100,000,000.00	100,000,000.00	30,315,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	505,000,000.00	754,400,000.00	593,041,600.00	792,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	70,000,000.00	105,000,000.00	80,200,000.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	11,000,000.00	5,800,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	10,500,000.00	7,600,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00	89,600,000.00	64,691,600.00	90,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	21,800,000.00	15,000,000.00	21,000,000.00
22020406	OTHER MAINTENANCE SERVICES	345,000,000.00	515,000,000.00	419,100,000.00	560,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,500,000.00	650,000.00	1,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	150,000,000.00	24,548,300.00	170,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	150,000,000.00	24,548,300.00	170,000,000.00
220206	OTHER SERVICES - GENERAL	11,000,000.00	16,500,000.00	11,370,000.00	20,400,000.00
22020601	SECURITY SERVICES	3,000,000.00	4,500,000.00	3,220,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,000,000.00	12,000,000.00	8,150,000.00	10,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000.00	11,000,000.00	0.00	10,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	10,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	44,400,000.00	70,400,000.00	44,900,000.00	110,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	44,000,000.00	27,500,000.00	80,000,000.00
22020803	PLANT / GENERATOR FUEL COST	14,400,000.00	26,400,000.00	17,400,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	1,352,805.86	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	1,352,805.86	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	890,500,000.00	1,170,500,000.00	653,212,000.00	1,120,500,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	90,000,000.00	77,500,000.00	100,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000,000.00	600,000,000.00	371,682,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	360,000,000.00	410,000,000.00	204,030,000.00	450,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	60,000,000.00	0.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	540,000,000.00	540,000,000.00	270,000,000.00	550,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	540,000,000.00	540,000,000.00	270,000,000.00	550,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	540,000,000.00	540,000,000.00	270,000,000.00	550,000,000.00
23	Capital Expenditure	686,500,000.00	686,500,000.00	59,347,000.00	500,700,000.00
2301	Fixed Assets Purchased	278,000,000.00	278,000,000.00	19,347,000.00	100,700,000.00
230101	Purchase Of Fixed Assets - General	278,000,000.00	278,000,000.00	19,347,000.00	100,700,000.00
23010104	Purchase Motor Cycles	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010105	Purchase Of Motor Vehicles	60,000,000.00	60,000,000.00	0.00	64,600,000.00
23010113	Purchase Of Computers	203,500,000.00	203,500,000.00	19,347,000.00	29,000,000.00
23010114	Purchase of Printers	1,000,000.00	1,000,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	2,000,000.00	2,000,000.00	0.00	0.00
23010118	Purchase Of Scanners	1,000,000.00	1,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	2,500,000.00	2,500,000.00	0.00	4,100,000.00
23010132	Purchase Of Security Equipment	4,000,000.00	4,000,000.00	0.00	1,000,000.00
23010147	Purchase of Office Equipment	2,000,000.00	2,000,000.00	0.00	0.00
2302	Construction / Provision	88,500,000.00	88,500,000.00	0.00	400,000,000.00
230201	Construction / Provision Of Fixed Assets - General	88,500,000.00	88,500,000.00	0.00	400,000,000.00
23020101	Construction / Provision Of Office Buildings	86,500,000.00	86,500,000.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	400,000,000.00
23020105	Construction / Provision Of Water Facilities	2,000,000.00	2,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	320,000,000.00	320,000,000.00	40,000,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	320,000,000.00	320,000,000.00	40,000,000.00	0.00
23030101	Rehabilitation / Repairs Of Residential Building	320,000,000.00	320,000,000.00	40,000,000.00	0.00

011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	282,137,230.00	361,347,230.00	102,364,532.22	317,429,010.00
21	PERSONNEL COST	85,622,730.00	85,622,730.00	49,404,732.22	72,329,810.00
2101	SALARY	82,918,840.00	82,918,840.00	48,003,221.50	69,912,550.00
210101	SALARIES AND WAGES	82,918,840.00	82,918,840.00	48,003,221.50	69,912,550.00
21010101	SALARY	82,918,840.00	82,918,840.00	48,003,221.50	44,878,770.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	25,033,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,703,890.00	2,703,890.00	1,401,510.72	2,417,260.00
210201	ALLOWANCES	2,703,890.00	2,703,890.00	1,401,510.72	2,417,260.00
21020101	NON REGULAR ALLOWANCES	2,703,890.00	2,703,890.00	1,401,510.72	2,417,260.00
22	OTHER RECURRENT COSTS	145,800,000.00	196,800,000.00	52,959,800.00	210,800,000.00
2202	OVERHEAD COST	145,800,000.00	196,800,000.00	52,959,800.00	210,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	74,000,000.00	10,965,000.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	36,000,000.00	7,700,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	38,000,000.00	3,265,000.00	20,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	2,902,800.00	5,000,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	2,902,800.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	17,500,000.00	6,024,500.00	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	12,000,000.00	3,750,000.00	10,000,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	2,274,500.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	3,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	34,000,000.00	15,712,500.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,000,000.00	10,000,000.00	3,550,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,798,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	7,000,000.00	2,700,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	12,000,000.00	6,664,500.00	18,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	18,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	18,000,000.00	0.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,000,000.00	49,000,000.00	17,355,000.00	53,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	5,500,000.00	3,455,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	8,500,000.00	3,605,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	35,000,000.00	35,000,000.00	10,295,000.00	40,000,000.00
23	Capital Expenditure	50,714,500.00	78,924,500.00	0.00	34,299,200.00
2301	Fixed Assets Purchased	45,714,500.00	70,424,500.00	0.00	34,299,200.00
230101	Purchase Of Fixed Assets - General	45,714,500.00	70,424,500.00	0.00	34,299,200.00
23010105	Purchase Of Motor Vehicles	37,110,000.00	61,820,000.00	0.00	25,480,000.00
23010112	Purchase Of Office Furniture And Fittings	3,750,000.00	3,750,000.00	0.00	6,219,200.00
23010113	Purchase Of Computers	3,572,500.00	3,572,500.00	0.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	1,282,000.00	1,282,000.00	0.00	2,600,000.00
2302	Construction / Provision	5,000,000.00	8,500,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	5,000,000.00	8,500,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	5,000,000.00	8,500,000.00	0.00	0.00

012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMEN				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	392,163,020.00	392,163,020.00	167,347,486.52	1,671,821,940.00
21	PERSONNEL COST	88,758,020.00	88,758,020.00	61,847,986.52	93,821,940.00
2101	SALARY	85,064,820.00	85,064,820.00	59,558,354.03	89,739,810.00
210101	SALARIES AND WAGES	85,064,820.00	85,064,820.00	59,558,354.03	89,739,810.00
21010101	SALARY	85,064,820.00	85,064,820.00	59,558,354.03	89,739,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,693,200.00	3,693,200.00	2,289,632.49	4,082,130.00
210201	ALLOWANCES	3,693,200.00	3,693,200.00	2,289,632.49	4,082,130.00
21020101	NON REGULAR ALLOWANCES	3,693,200.00	3,693,200.00	2,289,632.49	4,082,130.00
22	OTHER RECURRENT COSTS	81,280,000.00	81,280,000.00	73,992,500.00	1,404,000,000.00
2202	OVERHEAD COST	81,280,000.00	81,280,000.00	73,992,500.00	1,404,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	2,000,000.00	7,500,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	2,000,000.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	800,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	400,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	400,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	80,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	700,000.00	700,000.00	0.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	80,000.00	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	2,000,000.00	992,500.00	20,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	2,000,000.00	992,500.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	1,200,000.00	3,000,000.00

22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	1,200,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	61,880,000.00	69,880,000.00	68,920,000.00	1,339,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	61,880,000.00	69,880,000.00	68,920,000.00	1,339,000,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	0.00
23	Capital Expenditure	222,125,000.00	222,125,000.00	31,507,000.00	174,000,000.00
2301	Fixed Assets Purchased	57,925,000.00	57,925,000.00	31,507,000.00	30,000,000.00
230101	Purchase Of Fixed Assets - General	57,925,000.00	57,925,000.00	31,507,000.00	30,000,000.00
23010105	Purchase Of Motor Vehicles	35,000,000.00	35,000,000.00	26,617,000.00	30,000,000.00
23010113	Purchase Of Computers	22,925,000.00	22,925,000.00	4,890,000.00	0.00
2302	Construction / Provision	164,200,000.00	164,200,000.00	0.00	144,000,000.00
230201	Construction / Provision Of Fixed Assets - General	164,200,000.00	164,200,000.00	0.00	144,000,000.00
23020101	Construction / Provision Of Office Buildings	110,200,000.00	110,200,000.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	54,000,000.00	54,000,000.00	0.00	144,000,000.00

012300300100	OSUN STATE BROADCASTING CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,256,824,590.00	1,264,824,590.00	292,164,002.85	1,131,081,430.00
21	PERSONNEL COST	214,499,340.00	214,499,340.00	153,726,068.40	579,781,430.00
2101	SALARY	199,191,170.00	199,191,170.00	147,591,059.69	561,120,060.00
210101	SALARIES AND WAGES	199,191,170.00	199,191,170.00	147,591,059.69	561,120,060.00
21010101	SALARY	199,191,170.00	199,191,170.00	147,591,059.69	561,120,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,308,170.00	15,308,170.00	6,135,008.71	18,661,370.00
210201	ALLOWANCES	15,308,170.00	15,308,170.00	6,135,008.71	18,661,370.00
21020101	NON REGULAR ALLOWANCES	15,308,170.00	15,308,170.00	6,135,008.71	18,661,370.00
22	OTHER RECURRENT COSTS	145,000,000.00	153,000,000.00	132,210,835.49	151,300,000.00
2202	OVERHEAD COST	145,000,000.00	153,000,000.00	132,210,835.49	151,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,300,000.00	4,000,000.00	3,433,510.00	4,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	4,000,000.00	3,433,510.00	4,750,000.00
220202	UTILITIES - GENERAL	9,650,000.00	5,650,000.00	2,356,380.00	10,250,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	7,000.00	100,000.00
22020202	TELEPHONE CHARGES	150,000.00	650,000.00	231,800.00	250,000.00
22020203	INTERNET ACCESS CHARGES	1,400,000.00	1,400,000.00	556,350.00	1,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,000,000.00	3,500,000.00	1,561,230.00	8,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	4,100,000.00	3,016,752.50	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,736,302.50	2,000,000.00
22020302	BOOKS	600,000.00	1,100,000.00	798,850.00	600,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	391,600.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	90,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,380,000.00	23,380,000.00	19,634,874.00	24,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,800,000.00	3,300,000.00	2,881,647.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	1,705,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000.00	2,400,000.00	2,337,437.00	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,500,000.00	4,246,365.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,800,000.00	3,800,000.00	1,814,425.00	1,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,880,000.00	6,880,000.00	6,150,000.00	9,580,000.00
220205	TRAINING - GENERAL	4,500,000.00	2,300,000.00	2,190,125.00	4,500,000.00
22020501	LOCAL TRAINING	4,500,000.00	2,300,000.00	2,190,125.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	2,350,000.00	2,350,000.00	1,815,260.00	2,350,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	922,800.00	1,000,000.00
22020602	OFFICE RENT	450,000.00	450,000.00	36,500.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	900,000.00	855,960.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	575,000.00	1,700,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	1,500,000.00	575,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,000,000.00	57,000,000.00	56,743,813.00	53,000,000.00
22020801	MOTOR VEHICLE FUEL COST	13,000,000.00	15,000,000.00	14,794,038.00	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	42,000,000.00	41,949,775.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,920,000.00	2,920,000.00	1,416,805.34	2,920,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,920,000.00	2,920,000.00	1,416,805.34	920,000.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,600,000.00	49,600,000.00	41,028,315.65	43,550,000.00
22021001	REFRESHMENT & MEALS	3,550,000.00	6,550,000.00	5,920,725.00	4,850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,350,000.00	21,350,000.00	20,642,428.42	13,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,300,000.00	14,300,000.00	11,871,809.90	18,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	300,000.00	300,000.00	226,819.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	5,500,000.00	5,500,000.00	1,926,533.33	5,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	440,000.00	1,000,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	897,325,250.00	897,325,250.00	6,227,098.96	400,000,000.00
2301	Fixed Assets Purchased	801,692,920.00	761,692,920.00	6,227,098.96	331,686,000.00
230101	Purchase Of Fixed Assets - General	801,692,920.00	761,692,920.00	6,227,098.96	331,686,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	30,466,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	5,000,000.00

23010135	Purchase Of Tv Transmitting Equipment	333,000,000.00	293,000,000.00	6,227,098.96	290,500,000.00
23010140	Purchase Of Information / Communication Equipment	0.00	0.00	0.00	450,000.00
23010143	Purchase Of Other Equipment	468,692,920.00	468,692,920.00	0.00	0.00
23010149	Purchase Of Electronic Equipment and Fittings	0.00	0.00	0.00	5,270,000.00
2302	Construction / Provision	95,632,330.00	135,632,330.00	0.00	30,000,000.00
230201	Construction / Provision Of Fixed Assets - General	95,632,330.00	135,632,330.00	0.00	30,000,000.00
23020101	Construction / Provision Of Office Buildings	40,000,000.00	80,000,000.00	0.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	55,632,330.00	55,632,330.00	0.00	30,000,000.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	38,314,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	38,314,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	38,314,000.00

012400100100	MINISTRY OF HOME AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,906,473,390.00	2,091,473,390.00	1,617,661,372.16	3,777,221,080.00
21	PERSONNEL COST	259,473,390.00	259,473,390.00	175,556,752.76	318,721,080.00
2101	SALARY	250,510,830.00	250,510,830.00	170,088,867.45	308,205,790.00
210101	SALARIES AND WAGES	250,510,830.00	250,510,830.00	170,088,867.45	308,205,790.00
21010101	SALARY	250,510,830.00	250,510,830.00	170,088,867.45	308,205,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,962,560.00	8,962,560.00	5,467,885.31	10,515,290.00
210201	ALLOWANCES	8,962,560.00	8,962,560.00	5,467,885.31	10,515,290.00
21020101	NON REGULAR ALLOWANCES	8,962,560.00	8,962,560.00	5,467,885.31	10,515,290.00
22	OTHER RECURRENT COSTS	542,000,000.00	577,000,000.00	485,280,431.40	1,846,500,000.00
2202	OVERHEAD COST	192,000,000.00	227,000,000.00	135,764,231.40	666,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	8,260,500.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	6,260,500.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	1,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	1,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	1,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,000,000.00	41,000,000.00	3,000,000.00	24,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	6,000,000.00	6,000,000.00	2,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	1,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	25,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,000,000.00	70,000,000.00	47,303,731.40	60,000,000.00
22020701	FINANCIAL CONSULTING	45,000,000.00	70,000,000.00	47,303,731.40	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	2,200,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	2,200,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	50,000,000.00	48,000,000.00	500,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	48,000,000.00	500,000,000.00
2205	SUBSIDIES GENERAL	350,000,000.00	350,000,000.00	349,516,200.00	1,180,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	350,000,000.00	350,000,000.00	349,516,200.00	1,180,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	350,000,000.00	350,000,000.00	349,516,200.00	1,180,000,000.00
23	Capital Expenditure	1,105,000,000.00	1,255,000,000.00	956,824,188.00	1,612,000,000.00
2301	Fixed Assets Purchased	864,000,000.00	1,014,000,000.00	781,383,250.00	850,000,000.00
230101	Purchase Of Fixed Assets - General	864,000,000.00	1,014,000,000.00	781,383,250.00	850,000,000.00
23010107	Purchase Of Trucks	630,000,000.00	630,000,000.00	471,818,250.00	750,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	0.00	100,000,000.00
23010128	Purchase Of Security Communication Equipment	234,000,000.00	384,000,000.00	309,565,000.00	0.00
2302	Construction / Provision	241,000,000.00	241,000,000.00	175,440,938.00	762,000,000.00
230201	Construction / Provision Of Fixed Assets - General	241,000,000.00	241,000,000.00	175,440,938.00	762,000,000.00
23020101	Construction / Provision Of Office Buildings	241,000,000.00	241,000,000.00	175,440,938.00	762,000,000.00

012500100100	OFFICE OF THE HEAD OF SERVICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,086,488,950.00	1,136,488,950.00	697,398,286.40	1,735,773,280.00
21	PERSONNEL COST	41,838,950.00	41,838,950.00	31,602,292.40	50,887,910.00
2101	SALARY	40,217,280.00	40,217,280.00	30,445,867.98	48,852,860.00
210101	SALARIES AND WAGES	40,217,280.00	40,217,280.00	30,445,867.98	48,852,860.00
21010101	SALARY	40,217,280.00	40,217,280.00	30,445,867.98	48,852,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,621,670.00	1,621,670.00	1,156,424.42	2,035,050.00
210201	ALLOWANCES	1,621,670.00	1,621,670.00	1,156,424.42	2,035,050.00
21020101	NON REGULAR ALLOWANCES	1,621,670.00	1,621,670.00	1,156,424.42	2,035,050.00
22	OTHER RECURRENT COSTS	896,800,000.00	946,800,000.00	665,795,994.00	1,344,000,000.00
2202	OVERHEAD COST	896,800,000.00	946,800,000.00	665,795,994.00	1,344,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	70,000,000.00	19,690,000.00	45,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	25,000,000.00	9,810,000.00	25,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	45,000,000.00	9,880,000.00	20,000,000.00
220202	UTILITIES - GENERAL	661,800,000.00	631,800,000.00	496,199,994.00	962,000,000.00
22020201	ELECTRICITY CHARGES	660,000,000.00	630,000,000.00	494,999,994.00	960,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	1,200,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	2,720,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	2,720,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	58,000,000.00	58,000,000.00	22,800,000.00	58,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	36,000,000.00	36,000,000.00	22,800,000.00	36,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	18,000,000.00	10,500,000.00	30,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	18,000,000.00	10,500,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	2,911,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	2,911,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	132,000,000.00	157,000,000.00	110,975,000.00	232,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	80,000,000.00	39,500,000.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	75,000,000.00	71,475,000.00	80,000,000.00
23	Capital Expenditure	147,850,000.00	147,850,000.00	0.00	340,885,370.00
2301	Fixed Assets Purchased	38,000,000.00	38,000,000.00	0.00	74,320,000.00
230101	Purchase Of Fixed Assets - General	38,000,000.00	38,000,000.00	0.00	74,320,000.00
23010105	Purchase Of Motor Vehicles	38,000,000.00	38,000,000.00	0.00	61,440,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	8,760,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	3,400,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	720,000.00
2303	Rehabilitation / Repairs	109,850,000.00	109,850,000.00	0.00	266,565,370.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	109,850,000.00	109,850,000.00	0.00	266,565,370.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	266,565,370.00
23030121	Rehabilitation / Repairs Of Office Buildings	109,850,000.00	109,850,000.00	0.00	0.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	36,717,402,250.00	21,220,602,250.00	11,301,053,685.08	41,890,397,290.00
21	PERSONNEL COST	36,584,514,250.00	21,084,514,250.00	11,265,937,685.08	41,587,397,290.00
2101	SALARY	38,149,810.00	38,149,810.00	27,260,851.58	40,900,970.00
210101	SALARIES AND WAGES	38,149,810.00	38,149,810.00	27,260,851.58	40,900,970.00
21010101	SALARY	38,149,810.00	38,149,810.00	27,260,851.58	40,900,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,001,686,720.00	11,001,686,720.00	6,342,801,229.85	20,001,818,600.00
210201	ALLOWANCES	1,686,720.00	1,686,720.00	1,115,410.13	1,818,600.00
21020101	NON REGULAR ALLOWANCES	1,686,720.00	1,686,720.00	1,115,410.13	1,818,600.00
210202	SOCIAL CONTRIBUTIONS	16,000,000,000.00	11,000,000,000.00	6,341,685,819.72	20,000,000,000.00
21020202	CONTRIBUTION PENSION	5,000,000,000.00	3,000,000,000.00	1,326,877,130.15	7,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	6,000,000,000.00	5,000,000,000.00	3,394,902,992.99	7,000,000,000.00
21020206	REDEMPTION FUND	5,000,000,000.00	3,000,000,000.00	1,619,905,696.58	6,000,000,000.00
2103	SOCIAL BENEFITS	20,544,677,720.00	10,044,677,720.00	4,895,875,603.65	21,544,677,720.00
210301	SOCIAL BENEFITS	20,544,677,720.00	10,044,677,720.00	4,895,875,603.65	21,544,677,720.00
21030101	GRATUITY	3,500,000,000.00	2,000,000,000.00	800,000,000.00	4,500,000,000.00
21030102	PENSION	5,500,000,000.00	5,500,000,000.00	4,095,875,603.65	5,500,000,000.00
21030104	GRATUITY ARREARS	6,065,571,880.00	1,065,571,880.00	0.00	6,065,571,880.00
21030105	PENSION ARREARS	5,479,105,840.00	1,479,105,840.00	0.00	5,479,105,840.00
22	OTHER RECURRENT COSTS	38,800,000.00	42,000,000.00	22,715,000.00	153,000,000.00
2202	OVERHEAD COST	38,800,000.00	42,000,000.00	22,715,000.00	153,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	10,500,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	10,500,000.00	25,000,000.00
220202	UTILITIES - GENERAL	900,000.00	900,000.00	1,060,000.00	2,400,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	650,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	410,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,250,000.00	7,450,000.00	5,660,000.00	15,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	1,370,000.00	5,000,000.00
22020303	NEWSPAPERS	250,000.00	450,000.00	1,100,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	4,000,000.00	2,790,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	400,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	1,010,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	2,500,000.00	850,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	160,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	160,000.00	48,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	160,000.00	48,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	500,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	500,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,250,000.00	1,250,000.00	1,000,000.00	3,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	900,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	750,000.00	750,000.00	100,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,900,000.00	8,900,000.00	2,825,000.00	32,500,000.00

22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	50,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,400,000.00	6,400,000.00	2,775,000.00	26,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00
23	Capital Expenditure	94,088,000.00	94,088,000.00	12,401,000.00	150,000,000.00
2301	Fixed Assets Purchased	94,088,000.00	94,088,000.00	12,401,000.00	96,831,500.00
230101	Purchase Of Fixed Assets - General	94,088,000.00	94,088,000.00	12,401,000.00	96,831,500.00
23010105	Purchase Of Motor Vehicles	33,770,000.00	33,770,000.00	0.00	44,140,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	15,332,500.00
23010112	Purchase Of Office Furniture And Fittings	718,000.00	718,000.00	0.00	7,300,000.00
23010113	Purchase Of Computers	56,595,000.00	56,595,000.00	12,401,000.00	15,734,000.00
23010114	Purchase of Printers	1,370,000.00	1,370,000.00	0.00	3,000,000.00
23010115	Purchase Of Photocopying Machines	1,135,000.00	1,135,000.00	0.00	3,925,000.00
23010117	Purchase Of Shredding Machines	0.00	0.00	0.00	935,000.00
23010119	Purchase Of Power Generating Set	500,000.00	500,000.00	0.00	800,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	1,730,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	3,935,000.00
2305	Other Capital Projects	0.00	0.00	0.00	53,168,500.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	53,168,500.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	53,168,500.00

012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	888,492,750.00	1,168,492,750.00	349,575,413.95	1,200,555,000.00
21	PERSONNEL COST	58,692,750.00	58,692,750.00	41,099,413.95	64,195,000.00
2101	SALARY	56,255,570.00	56,255,570.00	39,206,636.59	61,477,600.00
210101	SALARIES AND WAGES	56,255,570.00	56,255,570.00	39,206,636.59	61,477,600.00
21010101	SALARY	56,255,570.00	56,255,570.00	39,206,636.59	61,477,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,437,180.00	2,437,180.00	1,892,777.36	2,717,400.00
210201	ALLOWANCES	2,437,180.00	2,437,180.00	1,892,777.36	2,717,400.00
21020101	NON REGULAR ALLOWANCES	2,437,180.00	2,437,180.00	1,892,777.36	2,717,400.00
22	OTHER RECURRENT COSTS	640,800,000.00	1,040,800,000.00	303,956,000.00	1,000,000,000.00
2202	OVERHEAD COST	640,800,000.00	1,040,800,000.00	303,956,000.00	1,000,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000.00	150,000,000.00	58,324,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	150,000,000.00	58,324,000.00	20,000,000.00
220202	UTILITIES - GENERAL	7,000,000.00	7,000,000.00	2,250,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	900,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	1,350,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,800,000.00	10,800,000.00	9,850,000.00	10,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	9,490,000.00	10,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	180,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	180,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	65,000,000.00	65,000,000.00	4,015,000.00	51,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	20,000,000.00	0.00	11,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	20,000,000.00	2,665,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	1,350,000.00	10,000,000.00
220205	TRAINING - GENERAL	200,000,000.00	400,000,000.00	34,583,000.00	400,000,000.00
22020501	LOCAL TRAINING	200,000,000.00	400,000,000.00	34,583,000.00	400,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	1,800,000.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	900,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	900,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000,000.00	400,000,000.00	193,134,000.00	500,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	400,000,000.00	193,134,000.00	500,000,000.00
23	Capital Expenditure	189,000,000.00	69,000,000.00	4,520,000.00	136,360,000.00
2301	Fixed Assets Purchased	34,000,000.00	14,000,000.00	0.00	46,360,000.00
230101	Purchase Of Fixed Assets - General	34,000,000.00	14,000,000.00	0.00	46,360,000.00
23010105	Purchase Of Motor Vehicles	30,000,000.00	10,000,000.00	0.00	25,860,000.00
23010113	Purchase Of Computers	3,800,000.00	3,800,000.00	0.00	20,500,000.00
23010114	Purchase of Printers	200,000.00	200,000.00	0.00	0.00
2303	Rehabilitation / Repairs	120,000,000.00	20,000,000.00	4,520,000.00	90,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	120,000,000.00	20,000,000.00	4,520,000.00	90,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	120,000,000.00	20,000,000.00	4,520,000.00	90,000,000.00
2305	Other Capital Projects	35,000,000.00	35,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	35,000,000.00	35,000,000.00	0.00	0.00
23050101	Research And Development	35,000,000.00	35,000,000.00	0.00	0.00

014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	236,953,890.00	236,953,890.00	148,864,751.24	349,460,570.00
21	PERSONNEL COST	137,865,430.00	137,865,430.00	89,156,951.24	145,760,570.00
2101	SALARY	137,865,430.00	137,865,430.00	89,156,951.24	139,610,010.00
210101	SALARIES AND WAGES	137,865,430.00	137,865,430.00	89,156,951.24	139,610,010.00
21010101	SALARY	0.00	0.00	0.00	126,512,310.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	137,865,430.00	137,865,430.00	89,156,951.24	13,097,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	6,150,560.00
210201	ALLOWANCES	0.00	0.00	0.00	6,150,560.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	6,150,560.00
22	OTHER RECURRENT COSTS	61,101,000.00	61,101,000.00	28,172,000.00	118,700,000.00
2202	OVERHEAD COST	61,101,000.00	61,101,000.00	28,172,000.00	118,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,671,000.00	5,671,000.00	3,199,000.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	3,250,000.00	2,206,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,421,000.00	2,421,000.00	993,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000.00	5,850,000.00	5,059,500.00	9,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	1,264,500.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	90,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000.00	350,000.00	205,000.00	650,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMIT	3,500,000.00	3,500,000.00	3,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	3,200,000.00	2,118,500.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,800,000.00	1,800,000.00	1,398,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	244,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000.00	450,000.00	426,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	550,000.00	550,000.00	50,000.00	2,500,000.00
220205	TRAINING - GENERAL	27,000,000.00	27,000,000.00	11,587,500.00	60,000,000.00
22020501	LOCAL TRAINING	27,000,000.00	27,000,000.00	11,587,500.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	27,000.00	850,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	27,000.00	850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,730,000.00	5,730,000.00	2,322,765.00	11,500,000.00
22020801	MOTOR VEHICLE FUEL COST	4,750,000.00	4,750,000.00	1,604,500.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	980,000.00	980,000.00	718,265.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,300,000.00	10,300,000.00	857,735.00	16,200,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	177,735.00	700,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	680,000.00	6,000,000.00
23	Capital Expenditure	37,987,460.00	37,987,460.00	31,535,800.00	85,000,000.00
2301	Fixed Assets Purchased	37,987,460.00	37,987,460.00	31,535,800.00	70,150,000.00
230101	Purchase Of Fixed Assets - General	37,987,460.00	37,987,460.00	31,535,800.00	70,150,000.00
23010105	Purchase Of Motor Vehicles	17,435,160.00	17,435,160.00	10,536,560.00	51,780,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	775,000.00	0.00
23010113	Purchase Of Computers	12,404,000.00	12,404,000.00	12,130,000.00	9,565,000.00
23010115	Purchase Of Photocopying Machines	2,891,400.00	2,891,400.00	1,200,000.00	4,485,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	2,891,400.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	5,256,900.00	5,256,900.00	4,002,840.00	4,320,000.00
2302	Construction / Provision	0.00	0.00	0.00	14,850,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	14,850,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	14,850,000.00

014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	161,670,470.00	173,170,470.00	107,841,969.31	278,389,690.00
21	PERSONNEL COST	106,640,470.00	106,640,470.00	73,061,119.31	107,475,580.00
2101	SALARY	106,640,470.00	106,640,470.00	73,061,119.31	102,488,350.00
210101	SALARIES AND WAGES	106,640,470.00	106,640,470.00	73,061,119.31	102,488,350.00
21010101	SALARY	0.00	0.00	0.00	97,247,290.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	106,640,470.00	106,640,470.00	73,061,119.31	5,241,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	4,987,230.00
210201	ALLOWANCES	0.00	0.00	0.00	4,987,230.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	4,987,230.00
22	OTHER RECURRENT COSTS	26,530,000.00	38,030,000.00	30,042,850.00	97,600,000.00
2202	OVERHEAD COST	26,530,000.00	38,030,000.00	30,042,850.00	97,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	21,000,000.00	19,237,000.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	9,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	12,000,000.00	10,237,000.00	20,000,000.00
220202	UTILITIES - GENERAL	1,150,000.00	1,150,000.00	1,150,000.00	2,350,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	2,100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	150,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,680,000.00	5,680,000.00	4,387,600.00	12,550,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	5,500,000.00	4,237,600.00	5,000,000.00
22020303	NEWSPAPERS	30,000.00	30,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	150,000.00	500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMIT	0.00	0.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,635,000.00	8,135,000.00	4,426,250.00	13,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	750,000.00	2,750,000.00	786,500.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	85,000.00	85,000.00	0.00	2,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	450,000.00	450,000.00	150,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,200,000.00	4,700,000.00	3,339,750.00	5,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	150,000.00	200,000.00
220205	TRAINING - GENERAL	370,000.00	370,000.00	15,000.00	7,000,000.00
22020501	LOCAL TRAINING	370,000.00	370,000.00	15,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	423,500.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	700,000.00	700,000.00	423,500.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	403,500.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	253,500.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	150,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	195,000.00	195,000.00	0.00	7,550,000.00
22021001	REFRESHMENT & MEALS	35,000.00	35,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	70,000.00	70,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00	40,000.00	0.00	200,000.00
23	Capital Expenditure	28,500,000.00	28,500,000.00	4,738,000.00	73,314,110.00
2301	Fixed Assets Purchased	28,200,000.00	28,200,000.00	4,598,000.00	54,526,110.00
230101	Purchase Of Fixed Assets - General	28,200,000.00	28,200,000.00	4,598,000.00	54,526,110.00
23010105	Purchase Of Motor Vehicles	20,000,000.00	20,000,000.00	0.00	28,526,110.00
23010113	Purchase Of Computers	7,500,000.00	7,500,000.00	4,598,000.00	3,000,000.00
23010114	Purchase of Printers	700,000.00	700,000.00	0.00	0.00
23010128	Purchase Of Security Communication Equipment	0.00	0.00	0.00	23,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	18,388,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	18,388,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	18,388,000.00
2305	Other Capital Projects	300,000.00	300,000.00	140,000.00	400,000.00
230501	Acquisition Of Non Tangible Assets	300,000.00	300,000.00	140,000.00	400,000.00
23050102	Computer Software Acquisition	300,000.00	300,000.00	140,000.00	400,000.00

014700100100	CIVIL SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	196,760,650.00	196,760,650.00	92,103,898.06	209,083,940.00
21	PERSONNEL COST	87,049,650.00	87,049,650.00	63,203,898.06	94,515,650.00
2101	SALARY	87,049,650.00	87,049,650.00	63,203,898.06	91,082,290.00
210101	SALARIES AND WAGES	87,049,650.00	87,049,650.00	63,203,898.06	91,082,290.00
21010101	SALARY	83,957,090.00	83,957,090.00	61,384,297.45	91,082,290.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,092,560.00	3,092,560.00	1,819,600.61	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	3,433,360.00
210201	ALLOWANCES	0.00	0.00	0.00	3,433,360.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	3,433,360.00
22	OTHER RECURRENT COSTS	38,000,000.00	38,000,000.00	26,070,000.00	72,250,000.00
2202	OVERHEAD COST	38,000,000.00	38,000,000.00	26,070,000.00	72,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	4,200,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,200,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,000,000.00	2,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	5,540,000.00	14,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,180,000.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	3,360,000.00	6,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	5,350,000.00	17,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	3,200,000.00	5,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,150,000.00	12,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	3,200,000.00	8,500,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	3,200,000.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	640,000.00	3,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	640,000.00	3,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	7,500,000.00	6,140,000.00	15,500,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	2,140,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	4,000,000.00	8,500,000.00
23	Capital Expenditure	71,711,000.00	71,711,000.00	2,830,000.00	42,318,290.00
2301	Fixed Assets Purchased	34,625,000.00	34,625,000.00	2,830,000.00	15,767,860.00
230101	Purchase Of Fixed Assets - General	34,625,000.00	34,625,000.00	2,830,000.00	15,767,860.00
23010105	Purchase Of Motor Vehicles	29,000,000.00	29,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	7,037,860.00

23010113	Purchase Of Computers	5,625,000.00	5,625,000.00	2,830,000.00	3,330,000.00
23010114	Purchase Of Printers	0.00	0.00	0.00	1,650,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	450,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	3,300,000.00
2303	Rehabilitation / Repairs	7,560,000.00	7,560,000.00	0.00	12,392,430.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	7,560,000.00	7,560,000.00	0.00	12,392,430.00
23030121	Rehabilitation / Repairs Of Office Buildings	7,560,000.00	7,560,000.00	0.00	12,392,430.00
2305	Other Capital Projects	29,526,000.00	29,526,000.00	0.00	14,158,000.00
230501	Acquisition Of Non Tangible Assets	29,526,000.00	29,526,000.00	0.00	14,158,000.00
23050102	Computer Software Acquisition	29,526,000.00	29,526,000.00	0.00	14,158,000.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION				
2	EXPENDITURES	118,664,480.00	1,079,634,130.00	123,299,301.13	3,606,548,990.00
21	PERSONNEL COST	19,214,480.00	73,184,130.00	53,199,301.13	81,308,990.00
2101	SALARY	19,214,480.00	73,184,130.00	53,199,301.13	78,548,540.00
210101	SALARIES AND WAGES	19,214,480.00	73,184,130.00	53,199,301.13	78,548,540.00
21010101	SALARY	0.00	0.00	0.00	43,638,890.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	19,214,480.00	73,184,130.00	53,199,301.13	34,909,650.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	2,760,450.00
210201	ALLOWANCES	0.00	0.00	0.00	2,760,450.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	2,760,450.00
22	OTHER RECURRENT COSTS	40,000,000.00	947,000,000.00	22,100,000.00	3,485,240,000.00
2202	OVERHEAD COST	40,000,000.00	947,000,000.00	22,100,000.00	3,485,240,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	4,500,000.00	54,240,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	4,500,000.00	29,240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000.00	129,878,000.00	5,500,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	12,919,000.00	4,000,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	37,500,000.00	1,500,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	79,459,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	9,000,000.00	3,500,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	2,500,000.00	1,500,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	2,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	56,000,000.00	4,100,000.00	20,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	56,000,000.00	4,100,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,000,000.00	100,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	3,000,000.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	0.00	49,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	0.00	43,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	732,622,000.00	1,500,000.00	3,225,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,500,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	58,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	239,900,000.00	0.00	0.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	431,722,000.00	0.00	3,214,500,000.00
23	Capital Expenditure	59,450,000.00	59,450,000.00	48,000,000.00	40,000,000.00
2301	Fixed Assets Purchased	23,550,000.00	23,550,000.00	23,000,000.00	10,273,500.00
230101	Purchase Of Fixed Assets - General	23,550,000.00	23,550,000.00	23,000,000.00	10,273,500.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	3,740,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	876,000.00
23010113	Purchase Of Computers	1,100,000.00	1,100,000.00	1,100,000.00	1,010,000.00
23010114	Purchase Of Printers	6,500,000.00	6,500,000.00	6,500,000.00	805,000.00
23010143	Purchase Of Other Equipment	15,500,000.00	15,500,000.00	15,000,000.00	0.00
23010147	Purchase of Office Equipment	450,000.00	450,000.00	400,000.00	3,842,500.00
2302	Construction / Provision	4,500,000.00	4,500,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	4,500,000.00	4,500,000.00	0.00	0.00
23020125	Construction Of Power Generating Plants	4,500,000.00	4,500,000.00	0.00	0.00
2303	Rehabilitation / Repairs	31,400,000.00	31,400,000.00	25,000,000.00	29,726,500.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	31,400,000.00	31,400,000.00	25,000,000.00	29,726,500.00
23030121	Rehabilitation / Repairs Of Office Buildings	31,400,000.00	31,400,000.00	25,000,000.00	29,726,500.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION				
2	EXPENDITURES	675,844,320.00	515,944,320.00	180,950,698.98	830,902,840.00
21	PERSONNEL COST	62,669,320.00	62,669,320.00	28,052,698.98	68,194,340.00
2101	SALARY	60,758,650.00	60,758,650.00	26,911,381.70	65,893,200.00
210101	SALARIES AND WAGES	60,758,650.00	60,758,650.00	26,911,381.70	65,893,200.00
21010101	SALARY	60,758,650.00	60,758,650.00	26,911,381.70	65,893,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,910,670.00	1,910,670.00	1,141,317.28	2,301,140.00
210201	ALLOWANCES	1,910,670.00	1,910,670.00	1,141,317.28	2,301,140.00
21020101	NON REGULAR ALLOWANCES	1,910,670.00	1,910,670.00	1,141,317.28	2,301,140.00

22	OTHER RECURRENT COSTS	480,000,000.00	320,100,000.00	128,398,000.00	660,100,000.00
2202	OVERHEAD COST	480,000,000.00	320,100,000.00	128,398,000.00	660,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	13,500,000.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	359,900,000.00	200,000,000.00	82,680,000.00	540,000,000.00
22020501	LOCAL TRAINING	359,900,000.00	200,000,000.00	82,680,000.00	540,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,500,000.00	77,500,000.00	43,468,000.00	77,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	60,000,000.00	60,000,000.00	43,468,000.00	60,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	2,500,000.00	0.00	2,500,000.00
23	Capital Expenditure	133,175,000.00	133,175,000.00	24,500,000.00	102,608,500.00
2301	Fixed Assets Purchased	38,225,000.00	38,225,000.00	24,500,000.00	69,811,000.00
230101	Purchase Of Fixed Assets - General	38,225,000.00	38,225,000.00	24,500,000.00	69,811,000.00
23010104	Purchase Motor Cycles	3,825,000.00	3,825,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	24,500,000.00	24,500,000.00	24,500,000.00	40,002,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	10,000,000.00
23010113	Purchase Of Computers	9,900,000.00	9,900,000.00	0.00	7,730,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,700,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	3,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	2,620,000.00
23010152	Purchase of Funmigation Equipment	0.00	0.00	0.00	3,759,000.00
2302	Construction / Provision	0.00	0.00	0.00	3,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	3,500,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	3,500,000.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	19,500,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	19,500,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	19,500,000.00
2305	Other Capital Projects	94,950,000.00	94,950,000.00	0.00	9,797,500.00
230501	Acquisition Of Non Tangible Assets	94,950,000.00	94,950,000.00	0.00	9,797,500.00
23050101	Research And Development	47,450,000.00	47,450,000.00	0.00	0.00
23050102	Computer Software Acquisition	47,500,000.00	47,500,000.00	0.00	9,797,500.00

016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,816,000,000.00	2,816,000,000.00	613,466,010.00	4,850,000,000.00
22	OTHER RECURRENT COSTS	2,722,500,000.00	2,722,500,000.00	613,466,010.00	4,670,000,000.00
2202	OVERHEAD COST	2,722,500,000.00	2,722,500,000.00	613,466,010.00	4,670,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	11,160,000.00	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	11,160,000.00	90,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	50,000,000.00	18,837,010.00	85,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	50,000,000.00	18,837,010.00	85,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	270,000,000.00	290,000,000.00	186,806,000.00	625,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	20,000,000.00	14,014,000.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,000,000.00	70,000,000.00	30,000,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	25,000,000.00	20,250,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	25,000,000.00	1,520,000.00	45,000,000.00
22020406	OTHER MAINTENANCE SERVICES	130,000,000.00	130,000,000.00	101,022,000.00	360,000,000.00
220205	TRAINING - GENERAL	645,000,000.00	595,000,000.00	55,000,000.00	185,000,000.00
22020501	LOCAL TRAINING	145,000,000.00	145,000,000.00	55,000,000.00	185,000,000.00
22020502	INTERNATIONAL TRAINING	500,000,000.00	450,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	60,000,000.00	30,800,000.00	45,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	60,000,000.00	30,800,000.00	45,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,677,500,000.00	1,677,500,000.00	310,863,000.00	3,640,000,000.00
22021001	REFRESHMENT & MEALS	122,500,000.00	122,500,000.00	50,000,000.00	180,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	10,000,000.00	10,000,000.00	3,850,000.00	60,000,000.00
22021007	WELFARE PACKAGES	1,545,000,000.00	1,545,000,000.00	257,013,000.00	3,390,000,000.00
23	Capital Expenditure	93,500,000.00	93,500,000.00	0.00	180,000,000.00
2301	Fixed Assets Purchased	81,700,000.00	81,700,000.00	0.00	153,400,000.00

230101	Purchase Of Fixed Assets - General	81,700,000.00	81,700,000.00	0.00	153,400,000.00
23010105	Purchase Of Motor Vehicles	60,000,000.00	60,000,000.00	0.00	102,240,000.00
23010113	Purchase Of Computers	6,500,000.00	6,500,000.00	0.00	20,620,000.00
23010114	Purchase Of Printers	6,200,000.00	6,200,000.00	0.00	9,200,000.00
23010115	Purchase Of Photocopying Machines	9,000,000.00	9,000,000.00	0.00	21,340,000.00
2302	Construction / Provision	11,800,000.00	11,800,000.00	0.00	26,600,000.00
230201	Construction / Provision Of Fixed Assets - General	11,800,000.00	11,800,000.00	0.00	26,600,000.00
23020103	Construction / Provision Of Electricity / Solar Power	11,800,000.00	11,800,000.00	0.00	26,600,000.00

016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENT					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	658,172,100.00	658,172,100.00	130,888,595.74	1,189,805,010.00
21	PERSONNEL COST	54,692,100.00	54,692,100.00	39,720,595.74	82,805,010.00
2101	SALARY	53,018,140.00	53,018,140.00	38,611,124.81	80,275,710.00
210101	SALARIES AND WAGES	53,018,140.00	53,018,140.00	38,611,124.81	80,275,710.00
21010101	SALARY	53,018,140.00	53,018,140.00	38,611,124.81	80,275,710.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,673,960.00	1,673,960.00	1,109,470.93	2,529,300.00
210201	ALLOWANCES	1,673,960.00	1,673,960.00	1,109,470.93	2,529,300.00
21020101	NON REGULAR ALLOWANCES	1,673,960.00	1,673,960.00	1,109,470.93	2,529,300.00
22	OTHER RECURRENT COSTS	570,000,000.00	570,000,000.00	91,168,000.00	1,077,000,000.00
2202	OVERHEAD COST	570,000,000.00	570,000,000.00	91,168,000.00	1,077,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	7,218,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	7,218,000.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000.00	10,500,000.00	0.00	22,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	0.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,500,000.00	23,500,000.00	2,000,000.00	53,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	2,000,000.00	23,000,000.00
220205	TRAINING - GENERAL	11,000,000.00	11,000,000.00	6,150,000.00	100,000,000.00
22020501	LOCAL TRAINING	11,000,000.00	11,000,000.00	6,150,000.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	15,000,000.00	0.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000,000.00	500,000,000.00	75,800,000.00	780,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	15,000,000.00	200,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000,000.00	200,000,000.00	35,000,000.00	360,000,000.00
22021007	WELFARE PACKAGES	200,000,000.00	200,000,000.00	25,800,000.00	220,000,000.00
23	Capital Expenditure	33,480,000.00	33,480,000.00	0.00	30,000,000.00
2301	Fixed Assets Purchased	33,480,000.00	33,480,000.00	0.00	30,000,000.00
230101	Purchase Of Fixed Assets - General	33,480,000.00	33,480,000.00	0.00	30,000,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	2,000,000.00
23010105	Purchase Of Motor Vehicles	18,400,000.00	18,400,000.00	0.00	16,670,000.00
23010112	Purchase Of Office Furniture And Fittings	9,200,000.00	9,200,000.00	0.00	2,800,000.00
23010113	Purchase Of Computers	5,380,000.00	5,380,000.00	0.00	3,580,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	1,200,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,500,000.00
23010119	Purchase Of Power Generating Set	500,000.00	500,000.00	0.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	2,250,000.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,684,692,210.00	5,359,692,210.00	3,359,076,727.36	3,687,570,800.00
21	PERSONNEL COST	383,523,100.00	383,523,100.00	298,664,113.36	311,244,340.00
2101	SALARY	363,527,420.00	363,527,420.00	288,539,356.55	292,679,430.00
210101	SALARIES AND WAGES	363,527,420.00	363,527,420.00	288,539,356.55	292,679,430.00
21010101	SALARY	363,527,420.00	363,527,420.00	288,539,356.55	292,679,430.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,995,680.00	19,995,680.00	10,124,756.81	18,564,910.00
210201	ALLOWANCES	19,995,680.00	19,995,680.00	10,124,756.81	18,564,910.00
21020101	NON REGULAR ALLOWANCES	19,995,680.00	19,995,680.00	10,124,756.81	18,564,910.00
22	OTHER RECURRENT COSTS	93,716,110.00	93,716,110.00	35,181,500.00	250,000,000.00
2202	OVERHEAD COST	71,616,110.00	71,616,110.00	24,413,110.00	250,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	0.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	2,000,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	17,000,000.00	0.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	975,000.00	0.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	975,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	156,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	155,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,616,110.00	28,616,110.00	21,438,110.00	39,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,408,000.00	7,408,000.00	1,230,000.00	1,000,000.00
22021007	WELFARE PACKAGES	20,208,110.00	20,208,110.00	20,208,110.00	30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	1,500,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	5,500,000.00
2205	SUBSIDIES GENERAL	22,100,000.00	22,100,000.00	10,768,390.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	22,100,000.00	22,100,000.00	10,768,390.00	0.00
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	22,100,000.00	10,768,390.00	0.00
23	Capital Expenditure	2,207,453,000.00	4,882,453,000.00	3,025,231,114.00	3,126,326,460.00
2301	Fixed Assets Purchased	696,242,000.00	1,571,242,000.00	906,423,032.00	790,482,318.00
230101	Purchase Of Fixed Assets - General	696,242,000.00	1,571,242,000.00	906,423,032.00	790,482,318.00
23010113	Purchase Of Computers	18,869,000.00	18,869,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	404,443,000.00	1,054,443,000.00	546,223,032.00	790,482,318.00
23010143	Purchase Of Other Equipment	45,030,000.00	270,030,000.00	146,200,000.00	0.00
23010144	Purchase of Heavy Plants and Equipment	227,900,000.00	227,900,000.00	214,000,000.00	0.00
2302	Construction / Provision	693,586,500.00	1,793,586,500.00	934,308,200.00	192,189,607.00
230201	Construction / Provision Of Fixed Assets - General	693,586,500.00	1,793,586,500.00	934,308,200.00	192,189,607.00
23020101	Construction / Provision Of Office Buildings	120,179,500.00	120,179,500.00	80,000,000.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	6,600,000.00	6,600,000.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	566,807,000.00	1,666,807,000.00	854,308,200.00	192,189,607.00
2303	Rehabilitation / Repairs	286,615,000.00	286,615,000.00	232,000,000.00	216,181,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	286,615,000.00	286,615,000.00	232,000,000.00	216,181,000.00
23030113	Rehabilitation / Repairs - Roads	286,615,000.00	286,615,000.00	232,000,000.00	216,181,000.00
2305	Other Capital Projects	531,009,500.00	1,231,009,500.00	952,499,882.00	1,927,473,535.00
230501	Acquisition Of Non Tangible Assets	531,009,500.00	1,231,009,500.00	952,499,882.00	1,927,473,535.00
23050101	Research And Development	531,009,500.00	1,231,009,500.00	952,499,882.00	0.00
23050110	Household Nutrition And Food Security / Horticulure	0.00	0.00	0.00	1,927,473,535.00

021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMM				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	612,068,640.00	102,222,890.00	62,648,420.52	1,674,024,380.00
21	PERSONNEL COST	91,022,890.00	91,022,890.00	60,648,420.52	80,749,380.00
2101	SALARY	86,218,660.00	86,218,660.00	57,999,132.78	76,634,500.00
210101	SALARIES AND WAGES	86,218,660.00	86,218,660.00	57,999,132.78	76,634,500.00
21010101	SALARY	86,218,660.00	86,218,660.00	57,999,132.78	76,634,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,804,230.00	4,804,230.00	2,649,287.74	4,114,880.00
210201	ALLOWANCES	4,804,230.00	4,804,230.00	2,649,287.74	4,114,880.00
21020101	NON REGULAR ALLOWANCES	4,804,230.00	4,804,230.00	2,649,287.74	4,114,880.00
22	OTHER RECURRENT COSTS	11,200,000.00	11,200,000.00	2,000,000.00	166,550,000.00
2202	OVERHEAD COST	11,200,000.00	11,200,000.00	2,000,000.00	146,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	43,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	38,900,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	500,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	500,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	1,500,000.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	1,500,000.00	800,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	400,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	300,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	18,300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	18,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00

220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000.00	180,000.00	0.00	23,650,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	12,700,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	130,000.00	130,000.00	0.00	5,550,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	20,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	20,000,000.00
23	Capital Expenditure	509,845,750.00	0.00	0.00	1,426,725,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	456,150,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	456,150,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	20,275,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	71,250,000.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	364,625,000.00
2302	Construction / Provision	0.00	0.00	0.00	216,665,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	216,665,000.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	0.00	216,665,000.00
2303	Rehabilitation / Repairs	108,000,000.00	0.00	0.00	93,195,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	108,000,000.00	0.00	0.00	93,195,000.00
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	0.00	54,945,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	108,000,000.00	0.00	0.00	38,250,000.00
2305	Other Capital Projects	401,845,750.00	0.00	0.00	660,715,000.00
230501	Acquisition Of Non Tangible Assets	401,845,750.00	0.00	0.00	660,715,000.00
23050101	Research And Development	401,845,750.00	0.00	0.00	570,485,000.00
23050110	Household Nutrition And Food Security / Horticuture	0.00	0.00	0.00	90,230,000.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATIO				
2	EXPENDITURES	500,062,630.00	103,507,630.00	59,561,939.06	1,800,517,670.00
21	PERSONNEL COST	78,507,630.00	78,507,630.00	50,393,748.11	153,243,570.00
2101	SALARY	74,583,940.00	74,583,940.00	47,352,891.52	146,788,740.00
210101	SALARIES AND WAGES	74,583,940.00	74,583,940.00	47,352,891.52	146,788,740.00
21010101	SALARY	74,583,940.00	74,583,940.00	47,352,891.52	146,788,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,923,690.00	3,923,690.00	3,040,856.59	6,454,830.00
210201	ALLOWANCES	3,923,690.00	3,923,690.00	3,040,856.59	6,454,830.00
21020101	NON REGULAR ALLOWANCES	3,923,690.00	3,923,690.00	3,040,856.59	6,454,830.00
22	OTHER RECURRENT COSTS	25,000,000.00	25,000,000.00	9,168,190.95	310,000,000.00
2202	OVERHEAD COST	4,650,000.00	4,650,000.00	1,352,954.95	9,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	450,000.00	70,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	50,000.00	20,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	50,000.00	700,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	65,300.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	65,300.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	390,000.00	390,000.00	312,400.00	820,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,000.00	390,000.00	312,400.00	820,000.00
220204	MAINTENANCE SERVICES - GENERAL	760,000.00	760,000.00	290,200.00	2,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	250,000.00	250,000.00	101,500.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	22,600.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	460,000.00	460,000.00	166,100.00	2,100,000.00
220205	TRAINING - GENERAL	80,000.00	80,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	80,000.00	80,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	490,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	490,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000.00	40,000.00	12,054.95	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000.00	40,000.00	12,054.95	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,230,000.00	1,230,000.00	113,000.00	2,100,000.00
22021001	REFRESHMENT & MEALS	180,000.00	180,000.00	55,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	58,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	0.00	1,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,350,000.00	20,350,000.00	7,815,236.00	300,150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,350,000.00	20,350,000.00	7,815,236.00	300,150,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	20,350,000.00	20,350,000.00	7,815,236.00	300,150,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	300,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	300,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPED	0.00	0.00	0.00	300,000.00
23	Capital Expenditure	396,555,000.00	0.00	0.00	1,337,274,100.00
2301	Fixed Assets Purchased	396,555,000.00	0.00	0.00	1,076,047,750.00
230101	Purchase Of Fixed Assets - General	396,555,000.00	0.00	0.00	1,076,047,750.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	1,076,047,750.00

23010144	Purchase of Heavy Plants and Equipment	396,555,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	261,226,350.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	261,226,350.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	0.00	261,226,350.00

022000100100	MINISTRY OF FINANCE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	20,865,795,360.00	17,110,795,360.00	11,201,822,278.79	25,078,541,410.00
21	PERSONNEL COST	7,527,095,360.00	7,527,095,360.00	4,925,685,066.38	10,582,841,410.00
2101	SALARY	6,064,476,240.00	6,064,476,240.00	4,249,160,850.47	6,069,945,130.00
210101	SALARIES AND WAGES	6,064,476,240.00	6,064,476,240.00	4,249,160,850.47	6,069,945,130.00
21010101	SALARY	64,476,240.00	64,476,240.00	48,045,675.81	69,945,130.00
21010105	SALARY ARREARS	6,000,000,000.00	6,000,000,000.00	4,201,115,174.66	6,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,462,619,120.00	1,462,619,120.00	676,524,215.91	4,512,896,280.00
210201	ALLOWANCES	2,619,120.00	2,619,120.00	1,907,926.04	2,896,280.00
21020101	NON REGULAR ALLOWANCES	2,619,120.00	2,619,120.00	1,907,926.04	2,896,280.00
210202	SOCIAL CONTRIBUTIONS	1,460,000,000.00	1,460,000,000.00	674,616,289.87	4,510,000,000.00
21020201	NHIS CONTRIBUTION	460,000,000.00	460,000,000.00	356,418,257.08	760,000,000.00
21020203	GROUP LIFE INSURANCE	1,000,000,000.00	1,000,000,000.00	318,198,032.79	3,750,000,000.00
22	OTHER RECURRENT COSTS	8,249,500,000.00	9,344,500,000.00	6,229,137,212.41	13,689,500,000.00
2202	OVERHEAD COST	5,649,500,000.00	7,744,500,000.00	5,451,306,212.41	10,689,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	50,000,000.00	28,290,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	50,000,000.00	28,290,000.00	50,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	10,000,000.00	1,800,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	1,800,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	7,500,000.00	7,500,000.00	0.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	19,000,000.00	4,950,000.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	1,800,000.00	4,000,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	900,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500,000.00	7,500,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,500,000.00	32,500,000.00	8,550,000.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	1,125,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	25,000,000.00	7,425,000.00	25,000,000.00
220205	TRAINING - GENERAL	45,000,000.00	45,000,000.00	16,865,000.00	45,000,000.00
22020501	LOCAL TRAINING	45,000,000.00	45,000,000.00	16,865,000.00	45,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,010,000,000.00	5,010,000,000.00	3,966,283,336.91	5,010,000,000.00
22020701	FINANCIAL CONSULTING	3,000,000,000.00	5,000,000,000.00	3,959,283,336.91	5,000,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	4,950,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	4,950,000.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000,000.00	565,000,000.00	9,003,302.78	1,500,000,000.00
22020902	INSURANCE PREMIUM	500,000,000.00	565,000,000.00	9,003,302.78	1,500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,007,000,000.00	2,007,000,000.00	1,410,614,572.72	4,007,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	500,000,000.00	500,000,000.00	72,695,862.72	500,000,000.00
22021099	CONTINGENCY	1,500,000,000.00	1,500,000,000.00	1,337,918,710.00	3,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,600,000,000.00	1,600,000,000.00	777,831,000.00	3,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,600,000,000.00	1,600,000,000.00	777,831,000.00	3,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	2,600,000,000.00	1,600,000,000.00	777,831,000.00	3,000,000,000.00
23	Capital Expenditure	5,089,200,000.00	239,200,000.00	47,000,000.00	806,200,000.00
2301	Fixed Assets Purchased	32,200,000.00	32,200,000.00	0.00	84,000,000.00
230101	Purchase Of Fixed Assets - General	32,200,000.00	32,200,000.00	0.00	84,000,000.00
23010105	Purchase Of Motor Vehicles	24,000,000.00	24,000,000.00	0.00	60,000,000.00
23010113	Purchase Of Computers	8,200,000.00	8,200,000.00	0.00	24,000,000.00
2302	Construction / Provision	4,797,000,000.00	147,000,000.00	0.00	385,200,000.00
230201	Construction / Provision Of Fixed Assets - General	4,797,000,000.00	147,000,000.00	0.00	385,200,000.00
23020101	Construction / Provision Of Office Buildings	4,797,000,000.00	147,000,000.00	0.00	385,200,000.00
2303	Rehabilitation / Repairs	260,000,000.00	60,000,000.00	47,000,000.00	337,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	260,000,000.00	60,000,000.00	47,000,000.00	337,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	260,000,000.00	60,000,000.00	47,000,000.00	337,000,000.00

022000200100	DEBT MANAGEMENT OFFICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	27,678,342,820.00	23,678,342,820.00	15,338,338,057.05	29,004,630,210.00
21	PERSONNEL COST	0.00	0.00	0.00	4,117,980.00
2101	SALARY	0.00	0.00	0.00	3,993,190.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	3,993,190.00
21010101	SALARY	0.00	0.00	0.00	3,993,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	124,790.00
210201	ALLOWANCES	0.00	0.00	0.00	124,790.00

21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	124,790.00
22	OTHER RECURRENT COSTS	27,678,342,820.00	23,678,342,820.00	15,338,338,057.05	29,000,512,230.00
2206	PUBLIC DEBT CHARGES	27,678,342,820.00	23,678,342,820.00	15,338,338,057.05	29,000,512,230.00
220601	FOREIGN INTEREST / DISCOUNT	630,000,000.00	630,000,000.00	907,511,261.39	2,400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWING	630,000,000.00	630,000,000.00	907,511,261.39	2,400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,526,160,910.00	13,526,160,910.00	6,775,737,872.34	11,966,984,110.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWING	17,526,160,910.00	13,526,160,910.00	6,775,737,872.34	11,966,984,110.00
220603	FOREIGN PRINCIPAL	3,570,000,000.00	3,570,000,000.00	5,142,563,814.54	9,600,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,570,000,000.00	3,570,000,000.00	5,142,563,814.54	9,600,000,000.00
220604	DOMESTIC PRINCIPAL	5,952,181,910.00	5,952,181,910.00	2,512,525,108.78	5,033,528,120.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,952,181,910.00	5,952,181,910.00	2,512,525,108.78	5,033,528,120.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	995,116,060.00	995,116,060.00	467,040,885.14	1,359,519,880.00
21	PERSONNEL COST	149,066,060.00	149,066,060.00	110,547,466.86	190,119,880.00
2101	SALARY	142,580,920.00	142,580,920.00	105,711,689.94	181,742,830.00
210101	SALARIES AND WAGES	142,580,920.00	142,580,920.00	105,711,689.94	181,742,830.00
21010101	SALARY	142,580,920.00	142,580,920.00	105,711,689.94	181,742,830.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,485,140.00	6,485,140.00	4,835,776.92	8,377,050.00
210201	ALLOWANCES	6,485,140.00	6,485,140.00	4,835,776.92	8,377,050.00
21020101	NON REGULAR ALLOWANCES	6,485,140.00	6,485,140.00	4,835,776.92	8,377,050.00
22	OTHER RECURRENT COSTS	433,900,000.00	433,900,000.00	160,105,418.28	559,900,000.00
2202	OVERHEAD COST	433,900,000.00	433,900,000.00	160,105,418.28	559,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	143,000,000.00	143,000,000.00	38,603,578.00	84,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	35,000,000.00	17,720,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,000,000.00	108,000,000.00	20,883,578.00	44,800,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	765,000.00	3,020,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	765,000.00	3,020,000.00
220203	MATERIALS & SUPPLIES - GENERAL	67,400,000.00	67,400,000.00	36,941,942.50	92,440,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,000,000.00	17,000,000.00	6,795,000.00	21,800,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	180,000.00	640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	6,187,500.00	20,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL REPORT	30,000,000.00	30,000,000.00	23,779,442.50	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	48,500,000.00	48,500,000.00	8,730,000.00	82,140,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	4,230,000.00	13,140,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,500,000.00	17,500,000.00	1,800,000.00	41,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	1,800,000.00	11,400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	900,000.00	3,200,000.00
220205	TRAINING - GENERAL	102,500,000.00	102,500,000.00	55,555,608.00	209,500,000.00
22020501	LOCAL TRAINING	102,500,000.00	102,500,000.00	55,555,608.00	209,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	20,000,000.00	8,325,000.00	26,300,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	2,700,000.00	10,600,000.00
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	13,000,000.00	5,625,000.00	15,700,000.00
220209	FINANCIAL CHARGES - GENERAL	40,000,000.00	40,000,000.00	10,284,289.78	50,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,000,000.00	40,000,000.00	10,284,289.78	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	10,500,000.00	900,000.00	11,700,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	900,000.00	3,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	6,000,000.00	0.00	6,000,000.00
23	Capital Expenditure	412,150,000.00	412,150,000.00	196,388,000.00	609,500,000.00
2301	Fixed Assets Purchased	292,650,000.00	292,650,000.00	196,388,000.00	336,500,000.00
230101	Purchase Of Fixed Assets - General	292,650,000.00	292,650,000.00	196,388,000.00	336,500,000.00
23010105	Purchase Of Motor Vehicles	34,000,000.00	34,000,000.00	12,000,000.00	144,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	29,000,000.00
23010113	Purchase Of Computers	8,500,000.00	8,500,000.00	6,577,500.00	136,750,000.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	7,500,000.00
23010119	Purchase Of Power Generating Set	238,150,000.00	238,150,000.00	177,810,500.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	5,250,000.00
23010147	Purchase of Office Equipment	12,000,000.00	12,000,000.00	0.00	14,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	73,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	73,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	73,000,000.00
2303	Rehabilitation / Repairs	119,500,000.00	119,500,000.00	0.00	200,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	119,500,000.00	119,500,000.00	0.00	200,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	119,500,000.00	119,500,000.00	0.00	200,000,000.00

022000800100	OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	893,707,060.00	914,007,060.00	379,365,862.87	817,505,030.00
21	PERSONNEL COST	48,127,580.00	68,427,580.00	50,205,885.10	117,505,030.00
2101	SALARY	46,342,840.00	66,642,840.00	48,702,264.12	112,871,170.00
210101	SALARIES AND WAGES	46,342,840.00	66,642,840.00	48,702,264.12	112,871,170.00
21010101	SALARY	46,342,840.00	66,642,840.00	48,702,264.12	112,871,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,784,740.00	1,784,740.00	1,503,620.97	4,633,860.00
210201	ALLOWANCES	1,784,740.00	1,784,740.00	1,503,620.97	4,633,860.00
21020101	NON REGULAR ALLOWANCES	1,784,740.00	1,784,740.00	1,503,620.97	4,633,860.00
22	OTHER RECURRENT COSTS	643,638,980.00	643,638,980.00	304,159,977.77	550,000,000.00
2202	OVERHEAD COST	643,638,980.00	643,638,980.00	304,159,977.77	550,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	97,253,980.00	97,253,980.00	10,156,050.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	1,588,800.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,253,980.00	77,253,980.00	8,567,250.00	5,000,000.00
220202	UTILITIES - GENERAL	9,840,000.00	9,840,000.00	3,025,200.00	17,250,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	1,317,000.00	12,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	550,000.00
22020203	INTERNET ACCESS CHARGES	4,200,000.00	4,200,000.00	1,192,000.00	3,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,140,000.00	1,140,000.00	516,200.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,400,000.00	33,400,000.00	10,553,500.00	39,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,200,000.00	10,200,000.00	3,307,400.00	8,000,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	481,100.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	4,440,000.00	20,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	12,000,000.00	2,325,000.00	10,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,060,000.00	46,060,000.00	11,058,550.00	17,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	30,500,000.00	30,500,000.00	5,135,750.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	1,755,500.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	7,500,000.00	2,964,300.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	928,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	275,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	560,000.00	560,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	65,000,000.00	60,000,000.00	34,697,000.00	70,000,000.00
22020501	LOCAL TRAINING	65,000,000.00	60,000,000.00	34,697,000.00	70,000,000.00
220206	OTHER SERVICES - GENERAL	42,350,000.00	42,350,000.00	1,751,000.00	17,400,000.00
22020601	SECURITY SERVICES	10,500,000.00	10,500,000.00	674,000.00	1,200,000.00
22020602	OFFICE RENT	30,000,000.00	30,000,000.00	1,077,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,850,000.00	1,850,000.00	0.00	1,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,725,000.00	134,725,000.00	65,057,765.77	54,500,000.00
22020701	FINANCIAL CONSULTING	125,000,000.00	125,000,000.00	62,536,265.77	50,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,980,000.00	5,980,000.00	1,960,000.00	3,000,000.00
22020703	LEGAL SERVICES	3,245,000.00	3,245,000.00	561,500.00	1,500,000.00
22020709	AUDITING OF ACCOUNTS	500,000.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	28,020,000.00	28,020,000.00	13,904,800.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	17,800,000.00	17,800,000.00	6,890,800.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,220,000.00	10,220,000.00	7,014,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	191,990,000.00	191,990,000.00	153,956,112.00	298,250,000.00
22021001	REFRESHMENT & MEALS	12,960,000.00	12,960,000.00	5,845,392.00	10,550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,530,000.00	25,530,000.00	11,160,500.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	700,000.00
22021007	WELFARE PACKAGES	138,000,000.00	138,000,000.00	135,297,720.00	250,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	1,652,500.00	17,000,000.00
23	Capital Expenditure	201,940,500.00	201,940,500.00	25,000,000.00	150,000,000.00
2301	Fixed Assets Purchased	130,895,000.00	130,895,000.00	0.00	74,440,000.00
230101	Purchase Of Fixed Assets - General	130,895,000.00	130,895,000.00	0.00	74,440,000.00
23010104	Purchase Motor Cycles	3,900,000.00	3,900,000.00	0.00	14,000,000.00
23010105	Purchase Of Motor Vehicles	101,400,000.00	101,400,000.00	0.00	25,000,000.00
23010112	Purchase Of Office Furniture And Fittings	3,195,000.00	3,195,000.00	0.00	35,440,000.00
23010113	Purchase Of Computers	22,400,000.00	22,400,000.00	0.00	0.00
2303	Rehabilitation / Repairs	71,045,500.00	71,045,500.00	25,000,000.00	75,560,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	71,045,500.00	71,045,500.00	25,000,000.00	75,560,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	71,045,500.00	71,045,500.00	25,000,000.00	75,560,000.00

022205200100	OSUN MICRO CREDIT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	712,650,040.00	712,650,040.00	68,579,679.71	719,635,350.00
21	PERSONNEL COST	0.00	0.00	0.00	25,835,350.00
2101	SALARY	0.00	0.00	0.00	24,840,660.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	24,840,660.00
21010101	SALARY	0.00	0.00	0.00	24,840,660.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	994,690.00
210201	ALLOWANCES	0.00	0.00	0.00	994,690.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	994,690.00
22	OTHER RECURRENT COSTS	234,150,040.00	234,150,040.00	68,579,679.71	500,000,000.00
2202	OVERHEAD COST	34,150,040.00	34,150,040.00	23,411,275.00	495,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	800,000.00	4,400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	800,000.00	4,400,000.00
220202	UTILITIES - GENERAL	2,200,000.00	2,200,000.00	1,290,000.00	4,400,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	510,000.00	1,600,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	360,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	270,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	150,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	2,050,000.00	727,300.00	4,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	237,500.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	1,250,000.00	489,800.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,975,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	1,146,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	999,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	700,000.00	640,000.00	1,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	690,000.00	1,600,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,100,000.00	11,100,000.00	8,282,000.00	444,699,920.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	434,699,920.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	82,000.00	8,000,000.00
22020709	AUDITING OF ACCOUNTS	10,100,000.00	10,100,000.00	8,200,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	1,720,000.00	13,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	870,000.00	10,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	850,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,040.00	100,040.00	0.00	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	100,040.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	3,616,975.00	5,200,080.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	1,473,975.00	200,080.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	2,143,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000,000.00	200,000,000.00	45,168,404.71	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000,000.00	200,000,000.00	45,168,404.71	5,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	200,000,000.00	200,000,000.00	45,168,404.71	5,000,000.00
23	Capital Expenditure	478,500,000.00	478,500,000.00	0.00	193,800,000.00
2301	Fixed Assets Purchased	25,000,000.00	25,000,000.00	0.00	20,000,000.00
230101	Purchase Of Fixed Assets - General	25,000,000.00	25,000,000.00	0.00	20,000,000.00
23010105	Purchase Of Motor Vehicles	25,000,000.00	25,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	2,500,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,500,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,000,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	14,000,000.00
2302	Construction / Provision	183,500,000.00	183,500,000.00	0.00	173,800,000.00
230201	Construction / Provision Of Fixed Assets - General	183,500,000.00	183,500,000.00	0.00	173,800,000.00
23020101	Construction / Provision Of Office Buildings	183,500,000.00	183,500,000.00	0.00	173,800,000.00
2305	Other Capital Projects	270,000,000.00	270,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	270,000,000.00	270,000,000.00	0.00	0.00
23050101	Research And Development	270,000,000.00	270,000,000.00	0.00	0.00

022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	152,715,000.00	152,715,000.00	2,250,000.00	217,213,200.00
21	PERSONNEL COST	9,600,000.00	9,600,000.00	0.00	9,600,000.00
2101	SALARY	9,600,000.00	9,600,000.00	0.00	9,600,000.00
210101	SALARIES AND WAGES	9,600,000.00	9,600,000.00	0.00	9,600,000.00
21010101	SALARY	9,600,000.00	9,600,000.00	0.00	9,600,000.00
22	OTHER RECURRENT COSTS	49,100,000.00	49,100,000.00	2,250,000.00	100,000,000.00
2202	OVERHEAD COST	49,100,000.00	49,100,000.00	2,250,000.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	15,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	2,250,000.00	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	2,250,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,600,000.00	18,600,000.00	0.00	15,000,000.00
22020701	FINANCIAL CONSULTING	18,600,000.00	18,600,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	Capital Expenditure	94,015,000.00	94,015,000.00	0.00	107,613,200.00
2301	Fixed Assets Purchased	27,455,850.00	27,455,850.00	0.00	24,228,200.00
230101	Purchase Of Fixed Assets - General	27,455,850.00	27,455,850.00	0.00	24,228,200.00
23010105	Purchase Of Motor Vehicles	19,200,000.00	19,200,000.00	0.00	12,000,000.00
23010113	Purchase Of Computers	2,889,800.00	2,889,800.00	0.00	7,786,350.00
23010114	Purchase of Printers	1,223,310.00	1,223,310.00	0.00	725,890.00
23010119	Purchase Of Power Generating Set	710,260.00	710,260.00	0.00	1,339,150.00
23010143	Purchase Of Other Equipment	3,432,480.00	3,432,480.00	0.00	2,376,810.00
2302	Construction / Provision	66,559,150.00	66,559,150.00	0.00	83,385,000.00
230201	Construction / Provision Of Fixed Assets - General	66,559,150.00	66,559,150.00	0.00	83,385,000.00
23020129	Construction / Provision Of Bill Boards	66,559,150.00	66,559,150.00	0.00	83,385,000.00

022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	0.00	0.00	0.00	184,159,510.00
21	PERSONNEL COST	0.00	0.00	0.00	24,159,510.00
2101	SALARY	0.00	0.00	0.00	23,276,980.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	23,276,980.00
21010101	SALARY	0.00	0.00	0.00	23,276,980.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	882,530.00
210201	ALLOWANCES	0.00	0.00	0.00	882,530.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	882,530.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	75,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	75,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	24,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	0.00	0.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	800,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	200,000.00
23	Capital Expenditure	0.00	0.00	0.00	85,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	85,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	85,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	64,890,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	5,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	4,000,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	5,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	3,110,000.00

022200200100	MINISTRY OF COMMERCE AND INDUSTRY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,311,128,640.00	961,128,640.00	333,978,937.44	1,086,997,730.00
21	PERSONNEL COST	87,151,170.00	87,151,170.00	56,449,314.44	96,997,730.00
2101	SALARY	83,707,680.00	83,707,680.00	54,332,056.48	93,250,840.00
210101	SALARIES AND WAGES	83,707,680.00	83,707,680.00	54,332,056.48	93,250,840.00
21010101	SALARY	83,707,680.00	83,707,680.00	54,332,056.48	93,250,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,443,490.00	3,443,490.00	2,117,257.96	3,746,890.00
210201	ALLOWANCES	3,443,490.00	3,443,490.00	2,117,257.96	3,746,890.00
21020101	NON REGULAR ALLOWANCES	3,443,490.00	3,443,490.00	2,117,257.96	3,746,890.00
22	OTHER RECURRENT COSTS	532,000,000.00	432,000,000.00	162,001,263.00	650,000,000.00
2202	OVERHEAD COST	532,000,000.00	432,000,000.00	162,001,263.00	650,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	50,000,000.00	47,233,263.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	50,000,000.00	47,233,263.00	35,000,000.00
220202	UTILITIES - GENERAL	2,250,000.00	2,250,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,500,000.00
22020205	WATER RATES	250,000.00	250,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,550,000.00	9,550,000.00	2,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	2,000,000.00	10,000,000.00
22020302	BOOKS	300,000.00	300,000.00	0.00	600,000.00
22020303	NEWSPAPERS	450,000.00	450,000.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	800,000.00	800,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,100,000.00	26,100,000.00	4,500,000.00	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,100,000.00	7,100,000.00	750,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,500,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	750,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	250,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	250,000.00	3,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	2,390,000.00	30,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	2,390,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	6,800,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	443,100,000.00	318,100,000.00	105,878,000.00	526,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	87,000,000.00	159,000,000.00	25,000,000.00	30,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	353,000,000.00	156,000,000.00	80,878,000.00	492,500,000.00
23	Capital Expenditure	691,977,470.00	441,977,470.00	115,528,360.00	340,000,000.00
2301	Fixed Assets Purchased	32,250,000.00	32,250,000.00	0.00	107,152,370.00
230101	Purchase Of Fixed Assets - General	32,250,000.00	32,250,000.00	0.00	107,152,370.00
23010105	Purchase Of Motor Vehicles	27,000,000.00	27,000,000.00	0.00	51,500,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	6,300,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	5,095,000.00
23010114	Purchase Of Printers	0.00	0.00	0.00	2,100,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	4,981,870.00
23010143	Purchase Of Other Equipment	5,250,000.00	5,250,000.00	0.00	37,175,500.00
2302	Construction / Provision	554,158,220.00	204,158,220.00	38,528,360.00	166,332,290.00
230201	Construction / Provision Of Fixed Assets - General	554,158,220.00	204,158,220.00	38,528,360.00	166,332,290.00
23020101	Construction / Provision Of Office Buildings	45,000,000.00	45,000,000.00	6,000,000.00	0.00
23020124	Construction Of Markets/Parks/Industries/Factories	509,158,220.00	159,158,220.00	32,528,360.00	166,332,290.00
2303	Rehabilitation / Repairs	51,614,250.00	51,614,250.00	7,000,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	51,614,250.00	51,614,250.00	7,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	51,614,250.00	51,614,250.00	7,000,000.00	0.00
2305	Other Capital Projects	53,955,000.00	153,955,000.00	70,000,000.00	66,515,340.00
230501	Acquisition Of Non Tangible Assets	53,955,000.00	153,955,000.00	70,000,000.00	66,515,340.00
23050101	Research And Development	53,955,000.00	153,955,000.00	70,000,000.00	66,515,340.00

022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	820,699,010.00	2,391,529,010.00	1,485,774,003.93	2,828,110,760.00
21	PERSONNEL COST	113,042,160.00	113,042,160.00	76,734,930.69	145,118,150.00
2101	SALARY	107,950,970.00	107,950,970.00	73,384,477.97	138,409,100.00
210101	SALARIES AND WAGES	107,950,970.00	107,950,970.00	73,384,477.97	138,409,100.00
21010101	SALARY	107,950,970.00	107,950,970.00	73,384,477.97	138,409,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,091,190.00	5,091,190.00	3,350,452.72	6,709,050.00
210201	ALLOWANCES	5,091,190.00	5,091,190.00	3,350,452.72	6,709,050.00
21020101	NON REGULAR ALLOWANCES	5,091,190.00	5,091,190.00	3,350,452.72	6,709,050.00
22	OTHER RECURRENT COSTS	425,396,380.00	2,069,226,380.00	1,212,640,000.00	2,444,696,380.00
2202	OVERHEAD COST	375,396,380.00	325,396,380.00	89,640,000.00	744,696,380.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	3,330,000.00	100,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	3,330,000.00	100,000,000.00
220202	UTILITIES - GENERAL	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	100,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,096,380.00	6,096,380.00	4,000,000.00	11,096,380.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,000,000.00	10,000,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	396,380.00	396,380.00	0.00	396,380.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	26,000,000.00	4,500,000.00	57,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	3,250,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	1,250,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	100,000,000.00	30,110,000.00	250,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	100,000,000.00	30,110,000.00	250,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	450,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	450,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,200,000.00	155,200,000.00	44,650,000.00	310,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	150,000,000.00	150,000,000.00	41,650,000.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	1,743,830,000.00	1,123,000,000.00	1,700,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	1,743,830,000.00	1,123,000,000.00	1,700,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	0.00	1,693,830,000.00	1,073,000,000.00	1,600,000,000.00
23	Capital Expenditure	282,260,470.00	209,260,470.00	196,399,073.24	238,296,230.00
2301	Fixed Assets Purchased	119,825,000.00	9,825,000.00	0.00	45,042,730.00
230101	Purchase Of Fixed Assets - General	119,825,000.00	9,825,000.00	0.00	45,042,730.00
23010105	Purchase Of Motor Vehicles	27,625,000.00	7,625,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	3,120,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	0.00	41,922,730.00
23010143	Purchase Of Other Equipment	92,200,000.00	2,200,000.00	0.00	0.00
2302	Construction / Provision	13,250,000.00	250,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	13,250,000.00	250,000.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	13,250,000.00	250,000.00	0.00	0.00
2303	Rehabilitation / Repairs	116,885,470.00	196,885,470.00	196,399,073.24	193,253,500.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	116,885,470.00	196,885,470.00	196,399,073.24	193,253,500.00
23030106	Rehabilitation / Repairs - Public Schools	116,885,470.00	196,885,470.00	196,399,073.24	193,253,500.00
2305	Other Capital Projects	32,300,000.00	2,300,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	32,300,000.00	2,300,000.00	0.00	0.00
23050101	Research And Development	32,300,000.00	2,300,000.00	0.00	0.00

022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND D				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,024,627,550.00	1,044,627,550.00	374,044,365.75	1,385,071,280.00
21	PERSONNEL COST	127,147,550.00	127,147,550.00	84,411,167.75	135,071,280.00
2101	SALARY	121,934,700.00	121,934,700.00	80,500,678.71	129,458,790.00
210101	SALARIES AND WAGES	121,934,700.00	121,934,700.00	80,500,678.71	129,458,790.00
21010101	SALARY	121,934,700.00	121,934,700.00	80,500,678.71	129,458,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,212,850.00	5,212,850.00	3,910,489.04	5,612,490.00
210201	ALLOWANCES	5,212,850.00	5,212,850.00	3,910,489.04	5,612,490.00
21020101	NON REGULAR ALLOWANCES	5,212,850.00	5,212,850.00	3,910,489.04	5,612,490.00
22	OTHER RECURRENT COSTS	579,325,000.00	579,325,000.00	221,011,998.00	850,000,000.00
2202	OVERHEAD COST	579,325,000.00	579,325,000.00	221,011,998.00	850,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000.00	50,000,000.00	21,127,798.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	21,127,798.00	50,000,000.00
220202	UTILITIES - GENERAL	196,000,000.00	196,000,000.00	118,628,900.00	236,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	128,200.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	45,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	80,000,000.00	80,000,000.00	10,000,000.00	110,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	70,000,000.00	70,000,000.00	63,500,700.00	80,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,340,000.00	13,340,000.00	7,133,200.00	72,220,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,120,000.00	1,120,000.00	200,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00	22,200.00	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,150,000.00	12,150,000.00	6,911,000.00	70,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,420,000.00	6,420,000.00	1,220,000.00	175,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	720,000.00	720,000.00	720,000.00	720,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	160,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000.00	1,200,000.00	200,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	1,200,000.00	180,000.00	135,080,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	220,000.00	800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,600,000.00	1,600,000.00	240,000.00	36,600,000.00
220205	TRAINING - GENERAL	157,000,000.00	157,000,000.00	50,534,500.00	50,000,000.00
22020501	LOCAL TRAINING	157,000,000.00	157,000,000.00	50,534,500.00	50,000,000.00
220206	OTHER SERVICES - GENERAL	320,000.00	320,000.00	88,600.00	320,000.00
22020601	SECURITY SERVICES	320,000.00	320,000.00	88,600.00	320,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,105,000.00	25,105,000.00	0.00	55,000,000.00
22020701	FINANCIAL CONSULTING	25,000,000.00	25,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	105,000.00	105,000.00	0.00	55,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,480,000.00	1,480,000.00	400,000.00	1,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	120,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	1,080,000.00	1,080,000.00	280,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	280,000.00	280,000.00	92,000.00	280,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	280,000.00	280,000.00	92,000.00	280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,380,000.00	129,380,000.00	21,787,000.00	208,880,000.00
22021001	REFRESHMENT & MEALS	280,000.00	280,000.00	92,000.00	280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	200,000.00	2,500,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	100,000.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	75,000,000.00	75,000,000.00	21,395,000.00	75,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	50,000,000.00	50,000,000.00	0.00	127,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,000,000.00	0.00	3,500,000.00
23	Capital Expenditure	318,155,000.00	338,155,000.00	68,621,200.00	400,000,000.00
2301	Fixed Assets Purchased	169,655,000.00	189,655,000.00	43,089,200.00	202,000,000.00
230101	Purchase Of Fixed Assets - General	169,655,000.00	189,655,000.00	43,089,200.00	202,000,000.00
23010105	Purchase Of Motor Vehicles	39,460,000.00	39,460,000.00	14,010,000.00	90,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,513,000.00	5,513,000.00	3,000,000.00	14,520,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	20,400,000.00
23010114	Purchase Of Printers	0.00	0.00	0.00	550,000.00
23010115	Purchase Of Photocopying Machines	1,587,000.00	1,587,000.00	0.00	1,200,000.00
23010128	Purchase Of Security Communication Equipment	0.00	0.00	0.00	35,880,000.00
23010132	Purchase Of Security Equipment	4,000,000.00	4,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	450,000.00
23010146	Purchase of other ICT equipment	117,195,000.00	137,195,000.00	26,079,200.00	39,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	1,900,000.00	1,900,000.00	0.00	0.00
2302	Construction / Provision	78,000,000.00	78,000,000.00	22,004,000.00	37,000,000.00
230201	Construction / Provision Of Fixed Assets - General	78,000,000.00	78,000,000.00	22,004,000.00	37,000,000.00
23020101	Construction / Provision Of Office Buildings	33,000,000.00	33,000,000.00	12,004,000.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	45,000,000.00	45,000,000.00	10,000,000.00	16,000,000.00
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	21,000,000.00
2305	Other Capital Projects	70,500,000.00	70,500,000.00	3,528,000.00	161,000,000.00
230501	Acquisition Of Non Tangible Assets	70,500,000.00	70,500,000.00	3,528,000.00	161,000,000.00
23050101	Research And Development	21,500,000.00	21,500,000.00	10,000.00	0.00
23050102	Computer Software Acquisition	49,000,000.00	49,000,000.00	3,518,000.00	136,000,000.00
23050133	Printing And Publication	0.00	0.00	0.00	25,000,000.00

022900100100	MINISTRY OF TRANSPORTATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,009,584,310.00	1,081,584,310.00	444,574,539.76	1,029,485,890.00
21	PERSONNEL COST	257,026,490.00	257,026,490.00	198,182,940.38	379,485,890.00
2101	SALARY	247,764,690.00	247,764,690.00	191,148,686.75	366,492,690.00
210101	SALARIES AND WAGES	247,764,690.00	247,764,690.00	191,148,686.75	366,492,690.00
21010101	SALARY	247,764,690.00	247,764,690.00	191,148,686.75	366,492,690.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,261,800.00	9,261,800.00	7,034,253.63	12,993,200.00
210201	ALLOWANCES	9,261,800.00	9,261,800.00	7,034,253.63	12,993,200.00
21020101	NON REGULAR ALLOWANCES	9,261,800.00	9,261,800.00	7,034,253.63	12,993,200.00
22	OTHER RECURRENT COSTS	252,558,900.00	324,558,900.00	201,391,599.38	350,000,000.00
2202	OVERHEAD COST	252,558,900.00	324,558,900.00	201,391,599.38	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	7,800,000.00	23,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,500,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000.00	8,000,000.00	6,300,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,500,000.00	30,500,000.00	9,500,000.00	29,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	14,000,000.00	26,000,000.00	8,500,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	7,388,000.00	23,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	7,388,000.00	23,000,000.00
220206	OTHER SERVICES - GENERAL	132,558,900.00	132,558,900.00	131,203,599.38	153,000,000.00
22020601	SECURITY SERVICES	130,558,900.00	130,558,900.00	129,667,599.38	150,000,000.00
22020602	OFFICE RENT	2,000,000.00	2,000,000.00	1,536,000.00	3,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	63,500,000.00	123,500,000.00	41,500,000.00	102,000,000.00
22020801	MOTOR VEHICLE FUEL COST	62,000,000.00	122,000,000.00	40,000,000.00	98,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	500,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	8,000,000.00	4,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	4,000,000.00	10,000,000.00
23	Capital Expenditure	499,998,920.00	499,998,920.00	45,000,000.00	300,000,000.00
2301	Fixed Assets Purchased	423,925,320.00	423,925,320.00	45,000,000.00	181,050,200.00
230101	Purchase Of Fixed Assets - General	423,925,320.00	423,925,320.00	45,000,000.00	181,050,200.00
23010105	Purchase Of Motor Vehicles	370,734,330.00	319,783,340.00	0.00	71,900,000.00
23010107	Purchase Of Trucks	0.00	0.00	0.00	101,250,000.00
23010112	Purchase Of Office Furniture And Fittings	20,867,990.00	40,745,980.00	17,792,000.00	0.00
23010113	Purchase Of Computers	13,500,000.00	25,750,000.00	13,500,000.00	0.00
23010114	Purchase Of Printers	1,550,000.00	3,100,000.00	2,325,000.00	0.00
23010115	Purchase Of Photocopying Machines	3,900,000.00	7,800,000.00	3,900,000.00	0.00
23010117	Purchase Of Shredding Machines	200,000.00	400,000.00	0.00	0.00
23010118	Purchase Of Scanners	255,000.00	510,000.00	0.00	0.00
23010132	Purchase Of Security Equipment	0.00	0.00	0.00	7,900,200.00
23010147	Purchase Of Office Equipment	2,105,000.00	4,210,000.00	0.00	0.00
23010149	Purchase Of Electronic Equipment and Fittings	10,813,000.00	21,626,000.00	7,483,000.00	0.00
2302	Construction / Provision	8,798,600.00	8,798,600.00	0.00	51,482,450.00
230201	Construction / Provision Of Fixed Assets - General	8,798,600.00	8,798,600.00	0.00	51,482,450.00
23020101	Construction / Provision Of Office Buildings	450,000.00	450,000.00	0.00	6,210,800.00
23020123	Construction Of Traffic /Street Lights	8,348,600.00	8,348,600.00	0.00	38,771,650.00
23020124	Construction Of Markets/Parks/Industries/Factories	0.00	0.00	0.00	6,500,000.00
2303	Rehabilitation / Repairs	64,925,000.00	64,925,000.00	0.00	37,957,350.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	64,925,000.00	64,925,000.00	0.00	37,957,350.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	0.00	0.00	37,957,350.00
23030132	Rehabilitation Of Armoured Tank/Buses/Tractors	64,925,000.00	64,925,000.00	0.00	0.00
2305	Other Capital Projects	2,350,000.00	2,350,000.00	0.00	29,510,000.00
230501	Acquisition Of Non Tangible Assets	2,350,000.00	2,350,000.00	0.00	29,510,000.00
23050101	Research And Development	2,350,000.00	2,350,000.00	0.00	29,510,000.00

023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,566,541,560.00	1,129,490,930.00	119,053,220.75	11,702,456,970.00
21	PERSONNEL COST	15,541,560.00	18,490,930.00	14,192,245.75	27,449,880.00
2101	SALARY	14,719,090.00	17,469,310.00	13,511,208.95	26,026,140.00
210101	SALARIES AND WAGES	14,719,090.00	17,469,310.00	13,511,208.95	26,026,140.00
21010101	SALARY	14,719,090.00	17,469,310.00	13,511,208.95	26,026,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	822,470.00	1,021,620.00	681,036.80	1,423,740.00
210201	ALLOWANCES	822,470.00	1,021,620.00	681,036.80	1,423,740.00
21020101	NON REGULAR ALLOWANCES	822,470.00	1,021,620.00	681,036.80	1,423,740.00
22	OTHER RECURRENT COSTS	551,000,000.00	551,000,000.00	43,453,000.00	11,332,387,640.00
2202	OVERHEAD COST	551,000,000.00	551,000,000.00	43,453,000.00	11,332,387,640.00
220201	TRAVEL & TRANSPORT - GENERAL	234,100,000.00	234,100,000.00	43,453,000.00	110,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	150,000,000.00	14,920,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	84,100,000.00	84,100,000.00	28,533,000.00	50,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	9,000,000.00	0.00	2,150,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,900,000.00	20,900,000.00	0.00	17,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	0.00	7,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	10,000,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	37,000,000.00	0.00	52,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	15,000,000.00	15,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	0.00	24,000,000.00
220205	TRAINING - GENERAL	200,000,000.00	200,000,000.00	0.00	70,000,000.00
22020501	LOCAL TRAINING	200,000,000.00	200,000,000.00	0.00	70,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	0.00	35,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	25,000,000.00	0.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	0.00	28,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	5,000,000.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	11,002,837,640.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	11,002,837,640.00
23	Capital Expenditure	2,000,000,000.00	560,000,000.00	61,407,975.00	342,619,450.00
2301	Fixed Assets Purchased	120,315,000.00	70,315,000.00	0.00	156,395,000.00
230101	Purchase Of Fixed Assets - General	120,315,000.00	70,315,000.00	0.00	156,395,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	6,500,000.00

23010105	Purchase Of Motor Vehicles	120,315,000.00	70,315,000.00	0.00	149,895,000.00
2302	Construction / Provision	1,000,035,000.00	20,035,000.00	0.00	154,500,000.00
230201	Construction / Provision Of Fixed Assets - General	1,000,035,000.00	20,035,000.00	0.00	154,500,000.00
23020101	Construction / Provision Of Office Buildings	500,055,000.00	55,000.00	0.00	36,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	38,500,000.00
23020124	Construction Of Markets/Parks/Industries/Factories	499,980,000.00	19,980,000.00	0.00	80,000,000.00
2304	Preservation Of The Environment	340,000,000.00	40,000,000.00	0.00	0.00
230401	Preservation Of The Environment - General	340,000,000.00	40,000,000.00	0.00	0.00
23040102	Erosion & Flood Control	340,000,000.00	40,000,000.00	0.00	0.00
2305	Other Capital Projects	539,650,000.00	429,650,000.00	61,407,975.00	31,724,450.00
230501	Acquisition Of Non Tangible Assets	539,650,000.00	429,650,000.00	61,407,975.00	31,724,450.00
23050101	Research And Development	519,900,000.00	419,900,000.00	61,407,975.00	0.00
23050102	Computer Software Acquisition	19,750,000.00	9,750,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	31,724,450.00

023400100100	MINISTRY OF WORKS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	43,097,284,760.00	53,682,694,020.00	38,621,007,682.55	56,543,456,860.00
21	PERSONNEL COST	210,031,220.00	210,031,220.00	158,811,988.37	251,456,860.00
2101	SALARY	199,811,910.00	199,811,910.00	152,604,577.19	239,068,890.00
210101	SALARIES AND WAGES	199,811,910.00	199,811,910.00	152,604,577.19	239,068,890.00
21010101	SALARY	199,811,910.00	199,811,910.00	152,604,577.19	239,068,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,219,310.00	10,219,310.00	6,207,411.18	12,387,970.00
210201	ALLOWANCES	10,219,310.00	10,219,310.00	6,207,411.18	12,387,970.00
21020101	NON REGULAR ALLOWANCES	10,219,310.00	10,219,310.00	6,207,411.18	12,387,970.00
22	OTHER RECURRENT COSTS	318,000,000.00	318,000,000.00	191,039,050.00	442,000,000.00
2202	OVERHEAD COST	318,000,000.00	318,000,000.00	191,039,050.00	442,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	0.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	19,000,000.00	4,000,000.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	4,000,000.00	12,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	3,046,500.00	8,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	3,046,500.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	20,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	20,000,000.00	20,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	0.00	17,000,000.00
22020704	ENGINEERING SERVICES	20,000,000.00	20,000,000.00	0.00	17,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	240,400,000.00	240,400,000.00	183,992,550.00	360,600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	240,000,000.00	240,000,000.00	183,992,550.00	360,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23	Capital Expenditure	42,569,253,540.00	53,154,662,800.00	38,271,156,644.18	55,850,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	475,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	475,000,000.00
23010144	Purchase of Heavy Plants and Equipment	0.00	0.00	0.00	475,000,000.00
2302	Construction / Provision	42,408,148,600.00	52,993,557,860.00	38,073,696,599.18	53,800,306,525.59
230201	Construction / Provision Of Fixed Assets - General	42,408,148,600.00	52,993,557,860.00	38,073,696,599.18	53,800,306,525.59
23020101	Construction / Provision Of Office Buildings	2,050,000,000.00	2,050,000,000.00	200,000,000.00	1,403,969,961.67
23020102	Construction / Provision Of Residential Buildings	700,000,000.00	0.00	0.00	598,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	2,452,548,600.00	2,452,548,600.00	503,424,922.59	1,050,000,000.00
23020114	Construction / Provision Of Roads	36,450,000,000.00	47,735,409,260.00	37,370,271,676.59	40,748,336,563.92
23020117	Construction / Provision Of Air-Port / Aerodromes	600,000,000.00	600,000,000.00	0.00	10,000,000,000.00
23020125	Construction Of Power Generating Plants	155,600,000.00	155,600,000.00	0.00	0.00
2303	Rehabilitation / Repairs	161,104,940.00	161,104,940.00	197,460,045.00	1,574,693,474.41
230301	Rehabilitation / Repairs Of Fixed Assets - General	161,104,940.00	161,104,940.00	197,460,045.00	1,574,693,474.41
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	0.00	1,574,693,474.41
23030121	Rehabilitation / Repairs Of Office Buildings	150,819,000.00	150,819,000.00	197,460,045.00	0.00
23030132	Rehabilitation Of Armoured Tank/Buses/Tractors	10,285,940.00	10,285,940.00	0.00	0.00

023400400100	OSUN ROAD MAINTENANCE AGENCY				
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Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,178,579,490.00	948,579,490.00	355,609,142.76	595,729,530.00
21	PERSONNEL COST	58,579,490.00	58,579,490.00	41,229,835.06	59,195,040.00
2101	SALARY	55,935,900.00	55,935,900.00	39,481,846.52	56,535,590.00
210101	SALARIES AND WAGES	55,935,900.00	55,935,900.00	39,481,846.52	56,535,590.00
21010101	SALARY	55,935,900.00	55,935,900.00	39,481,846.52	56,535,590.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,643,590.00	2,643,590.00	1,747,988.54	2,659,450.00
210201	ALLOWANCES	2,643,590.00	2,643,590.00	1,747,988.54	2,659,450.00
21020101	NON REGULAR ALLOWANCES	2,643,590.00	2,643,590.00	1,747,988.54	2,659,450.00
22	OTHER RECURRENT COSTS	120,000,000.00	120,000,000.00	52,540,000.00	46,000,000.00
2202	OVERHEAD COST	120,000,000.00	120,000,000.00	52,540,000.00	46,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	16,000,000.00	6,660,000.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	16,000,000.00	6,660,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	60,000.00	60,000.00	0.00	60,000.00
22020203	INTERNET ACCESS CHARGES	60,000.00	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000.00	2,100,000.00	1,500,000.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,840,000.00	101,840,000.00	44,380,000.00	27,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	3,000,000.00	900,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	300,000.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	140,000.00	0.00	20,140,000.00
22020413	MINOR ROAD MAINTENANCE	98,000,000.00	88,000,000.00	42,880,000.00	0.00
23	Capital Expenditure	1,000,000,000.00	770,000,000.00	261,839,307.70	490,534,490.00
2302	Construction / Provision	148,865,483.37	148,865,483.37	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	148,865,483.37	148,865,483.37	0.00	0.00
23020105	Construction / Provision Of Water Facilities	3,650,000.00	3,650,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	145,215,483.37	145,215,483.37	0.00	0.00
2303	Rehabilitation / Repairs	851,134,516.63	621,134,516.63	261,839,307.70	490,534,490.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	851,134,516.63	621,134,516.63	261,839,307.70	490,534,490.00
23030113	Rehabilitation / Repairs - Roads	851,134,516.63	621,134,516.63	261,839,307.70	490,534,490.00

023400500100	OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	217,320,000.00	217,320,000.00	15,400,000.00	164,550,000.00
22	OTHER RECURRENT COSTS	167,320,000.00	167,320,000.00	15,400,000.00	84,550,000.00
2202	OVERHEAD COST	167,320,000.00	167,320,000.00	15,400,000.00	84,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	37,000,000.00	6,400,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	5,400,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	1,000,000.00	500,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	1,100,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,100,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,450,000.00	23,450,000.00	7,800,000.00	23,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,200,000.00	7,200,000.00	2,500,000.00	5,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	5,000,000.00	8,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,250,000.00	4,250,000.00	0.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	4,500,000.00	4,500,000.00	300,000.00	4,500,000.00
220205	TRAINING - GENERAL	85,000,000.00	85,000,000.00	0.00	47,000,000.00
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	0.00	47,000,000.00
220206	OTHER SERVICES - GENERAL	1,800,000.00	1,800,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,800,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,870,000.00	4,870,000.00	0.00	0.00
22020706	SURVEYING SERVICES	4,870,000.00	4,870,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,650,000.00	7,650,000.00	100,000.00	7,650,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	100,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,650,000.00	1,650,000.00	0.00	1,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,550,000.00	4,550,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	4,550,000.00	4,550,000.00	0.00	2,500,000.00
23	Capital Expenditure	50,000,000.00	50,000,000.00	0.00	80,000,000.00
2301	Fixed Assets Purchased	50,000,000.00	50,000,000.00	0.00	28,010,000.00
230101	Purchase Of Fixed Assets - General	50,000,000.00	50,000,000.00	0.00	28,010,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	25,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	3,010,000.00
23010143	Purchase Of Other Equipment	50,000,000.00	50,000,000.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	0.00	51,990,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	51,990,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	51,990,000.00

023600100100	MINISTRY OF CULTURE AND TOURISM				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	483,429,030.00	503,429,030.00	209,178,261.92	1,252,886,850.00
21	PERSONNEL COST	48,212,420.00	48,212,420.00	38,917,261.92	61,737,740.00
2101	SALARY	46,340,510.00	46,340,510.00	37,544,780.88	59,324,850.00
210101	SALARIES AND WAGES	46,340,510.00	46,340,510.00	37,544,780.88	59,324,850.00
21010101	SALARY	46,340,510.00	46,340,510.00	37,544,780.88	59,324,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,871,910.00	1,871,910.00	1,372,481.04	2,412,890.00
210201	ALLOWANCES	1,871,910.00	1,871,910.00	1,372,481.04	2,412,890.00
21020101	NON REGULAR ALLOWANCES	1,871,910.00	1,871,910.00	1,372,481.04	2,412,890.00
22	OTHER RECURRENT COSTS	96,569,110.00	96,569,110.00	35,301,000.00	461,149,110.00
2202	OVERHEAD COST	96,569,110.00	96,569,110.00	35,301,000.00	461,149,110.00
220201	TRAVEL & TRANSPORT - GENERAL	31,689,110.00	31,689,110.00	22,123,000.00	40,689,110.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,335,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,689,110.00	21,689,110.00	19,788,000.00	25,689,110.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	13,000,000.00	2,450,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,450,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,900,000.00	13,900,000.00	5,608,000.00	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	3,338,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	2,400,000.00	2,270,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	3,500,000.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	4,850,000.00	10,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	4,850,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	8,000,000.00
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,180,000.00	3,180,000.00	270,000.00	23,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	270,000.00	23,050,000.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	180,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,300,000.00	24,300,000.00	0.00	336,160,000.00
22021001	REFRESHMENT & MEALS	9,000,000.00	9,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	0.00	230,840,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	22,800,000.00
22021004	MEDICAL EXPENSES/SUPPORT	300,000.00	300,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	7,000,000.00	7,000,000.00	0.00	67,020,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	5,000,000.00
23	Capital Expenditure	338,647,500.00	358,647,500.00	134,960,000.00	730,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	33,500,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	33,500,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	20,000,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	6,500,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,500,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	4,500,000.00
2302	Construction / Provision	131,947,500.00	61,947,500.00	7,000,000.00	656,500,000.00
230201	Construction / Provision Of Fixed Assets - General	131,947,500.00	61,947,500.00	7,000,000.00	656,500,000.00
23020119	Construction / Provision Of Recreational Facilities	131,947,500.00	61,947,500.00	7,000,000.00	656,500,000.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	40,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	40,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	0.00	40,000,000.00
2305	Other Capital Projects	206,700,000.00	296,700,000.00	127,960,000.00	0.00
230501	Acquisition Of Non Tangible Assets	206,700,000.00	296,700,000.00	127,960,000.00	0.00
23050104	Anniversaries/Celebrations	206,700,000.00	296,700,000.00	127,960,000.00	0.00

023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	231,012,970.00	261,012,970.00	72,900,574.23	361,860,470.00
21	PERSONNEL COST	75,022,970.00	75,022,970.00	44,309,662.23	96,810,470.00
2101	SALARY	72,181,190.00	72,181,190.00	42,972,987.76	93,437,210.00
210101	SALARIES AND WAGES	72,181,190.00	72,181,190.00	42,972,987.76	93,437,210.00
21010101	SALARY	72,181,190.00	72,181,190.00	42,972,987.76	93,437,210.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,841,780.00	2,841,780.00	1,336,674.47	3,373,260.00
210201	ALLOWANCES	2,841,780.00	2,841,780.00	1,336,674.47	3,373,260.00
21020101	NON REGULAR ALLOWANCES	2,841,780.00	2,841,780.00	1,336,674.47	3,373,260.00
22	OTHER RECURRENT COSTS	79,770,000.00	109,770,000.00	17,520,000.00	176,550,000.00
2202	OVERHEAD COST	79,770,000.00	109,770,000.00	17,520,000.00	176,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,900,000.00	225,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	225,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	2,700,000.00	0.00	1,900,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	0.00	1,200,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	2,000,000.00	2,000,000.00	0.00	700,000.00

220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	5,200,000.00	337,500.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	337,500.00	2,000,000.00
22020303	NEWSPAPERS	1,200,000.00	1,200,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,820,000.00	7,820,000.00	337,500.00	9,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	750,000.00	750,000.00	337,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	1,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	570,000.00	570,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	450,000.00	450,000.00	337,500.00	1,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	450,000.00	450,000.00	337,500.00	1,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,950,000.00	1,950,000.00	562,500.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	562,500.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	450,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,750,000.00	84,750,000.00	15,720,000.00	128,800,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	50,000,000.00	80,000,000.00	15,720,000.00	126,600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	450,000.00	0.00	2,200,000.00
23	Capital Expenditure	76,220,000.00	76,220,000.00	11,070,912.00	88,500,000.00
2301	Fixed Assets Purchased	27,720,000.00	27,720,000.00	10,240,000.00	15,940,000.00
230101	Purchase Of Fixed Assets - General	27,720,000.00	27,720,000.00	10,240,000.00	15,940,000.00
23010112	Purchase Of Office Furniture And Fittings	1,240,000.00	1,240,000.00	1,240,000.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	3,190,000.00
23010114	Purchase Of Printers	0.00	0.00	0.00	1,200,000.00
23010143	Purchase Of Other Equipment	26,480,000.00	26,480,000.00	9,000,000.00	11,550,000.00
2303	Rehabilitation / Repairs	48,500,000.00	48,500,000.00	830,912.00	72,560,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	48,500,000.00	48,500,000.00	830,912.00	72,560,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	48,500,000.00	48,500,000.00	830,912.00	72,560,000.00

023600500100	OSUN STATE TOURISM BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	367,252,360.00	465,682,360.00	129,843,112.95	814,002,130.00
21	PERSONNEL COST	40,002,360.00	53,432,360.00	40,043,112.95	65,002,130.00
2101	SALARY	38,722,490.00	51,172,490.00	39,266,452.84	62,940,080.00
210101	SALARIES AND WAGES	38,722,490.00	51,172,490.00	39,266,452.84	62,940,080.00
21010101	SALARY	38,722,490.00	51,172,490.00	39,266,452.84	62,940,080.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,279,870.00	2,259,870.00	776,660.11	2,062,050.00
210201	ALLOWANCES	1,279,870.00	2,259,870.00	776,660.11	2,062,050.00
21020101	NON REGULAR ALLOWANCES	1,279,870.00	2,259,870.00	776,660.11	2,062,050.00
22	OTHER RECURRENT COSTS	164,000,000.00	199,000,000.00	54,800,000.00	150,000,000.00
2202	OVERHEAD COST	164,000,000.00	199,000,000.00	54,800,000.00	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	8,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	3,150,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	3,150,000.00	200,000.00
220205	TRAINING - GENERAL	55,000,000.00	55,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	55,000,000.00	55,000,000.00	0.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	0.00	5,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,000,000.00	106,000,000.00	51,650,000.00	100,800,000.00
22021001	REFRESHMENT & MEALS	34,000,000.00	49,000,000.00	29,650,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	40,000,000.00	13,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES	17,000,000.00	17,000,000.00	9,000,000.00	20,800,000.00
23	Capital Expenditure	163,250,000.00	213,250,000.00	35,000,000.00	599,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	6,500,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	6,500,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	6,500,000.00
2302	Construction / Provision	49,000,000.00	149,000,000.00	5,000,000.00	449,500,000.00
230201	Construction / Provision Of Fixed Assets - General	49,000,000.00	149,000,000.00	5,000,000.00	449,500,000.00
23020101	Construction / Provision Of Office Buildings	44,000,000.00	44,000,000.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	5,000,000.00	105,000,000.00	5,000,000.00	442,000,000.00
23020129	Construction / Provision Of Bill Boards	0.00	0.00	0.00	7,500,000.00
2303	Rehabilitation / Repairs	53,100,000.00	53,100,000.00	30,000,000.00	143,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	53,100,000.00	53,100,000.00	30,000,000.00	143,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	53,100,000.00	53,100,000.00	30,000,000.00	143,000,000.00

2305	Other Capital Projects	61,150,000.00	11,150,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	61,150,000.00	11,150,000.00	0.00	0.00
23050101	Research And Development	5,250,000.00	5,250,000.00	0.00	0.00
23050102	Computer Software Acquisition	50,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	5,900,000.00	5,900,000.00	0.00	0.00

023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVEL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	813,232,040.00	793,232,040.00	360,691,003.35	3,533,892,070.00
21	PERSONNEL COST	99,903,890.00	99,903,890.00	82,159,810.13	122,446,470.00
2101	SALARY	96,123,600.00	96,123,600.00	78,885,425.07	118,156,590.00
210101	SALARIES AND WAGES	96,123,600.00	96,123,600.00	78,885,425.07	118,156,590.00
21010101	SALARY	96,123,600.00	96,123,600.00	78,885,425.07	118,156,590.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,780,290.00	3,780,290.00	3,274,385.06	4,289,880.00
210201	ALLOWANCES	3,780,290.00	3,780,290.00	3,274,385.06	4,289,880.00
21020101	NON REGULAR ALLOWANCES	3,780,290.00	3,780,290.00	3,274,385.06	4,289,880.00
22	OTHER RECURRENT COSTS	431,150,000.00	411,150,000.00	164,937,649.75	2,786,980,000.00
2202	OVERHEAD COST	431,150,000.00	411,150,000.00	164,937,649.75	1,151,980,000.00
220201	TRAVEL & TRANSPORT - GENERAL	84,000,000.00	84,000,000.00	50,819,618.00	155,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	4,016,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000.00	75,000,000.00	46,803,618.00	130,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	4,000,000.00	400,000.00	51,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	6,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	400,000.00	3,500,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	0.00	0.00	0.00	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,200,000.00	53,200,000.00	37,655,617.00	76,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000.00	18,000,000.00	12,875,617.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	35,000,000.00	24,780,000.00	56,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,690,000.00	46,690,000.00	12,874,930.00	43,690,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	18,940,000.00	18,940,000.00	8,474,930.00	20,940,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	0.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,950,000.00	5,950,000.00	1,800,000.00	7,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	1,500,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	12,000,000.00	1,100,000.00	2,500,000.00
220205	TRAINING - GENERAL	147,860,000.00	97,860,000.00	41,524,835.00	516,750,000.00
22020501	LOCAL TRAINING	147,860,000.00	97,860,000.00	41,524,835.00	516,750,000.00
220206	OTHER SERVICES - GENERAL	3,850,000.00	3,850,000.00	0.00	5,290,000.00
22020601	SECURITY SERVICES	2,290,000.00	2,290,000.00	0.00	2,290,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,560,000.00	1,560,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,800,000.00	14,800,000.00	4,000,000.00	17,300,000.00
22020801	MOTOR VEHICLE FUEL COST	7,100,000.00	7,100,000.00	1,800,000.00	9,600,000.00
22020803	PLANT / GENERATOR FUEL COST	7,700,000.00	7,700,000.00	2,200,000.00	7,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,750,000.00	106,750,000.00	17,662,649.75	286,750,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	6,500,000.00	600,000.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,250,000.00	6,250,000.00	0.00	6,250,000.00
22021006	POSTAGES & COURIER SERVICES	1,700,000.00	1,700,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	9,600,000.00	9,600,000.00	5,074,649.75	9,600,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	60,200,000.00	80,200,000.00	11,988,000.00	180,000,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	79,400,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	0.00	1,635,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	0.00	1,635,000,000.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	0.00	0.00	0.00	1,635,000,000.00
23	Capital Expenditure	282,178,150.00	282,178,150.00	113,593,543.47	624,465,600.00
2301	Fixed Assets Purchased	83,328,150.00	83,328,150.00	0.00	70,979,000.00
230101	Purchase Of Fixed Assets - General	83,328,150.00	83,328,150.00	0.00	70,979,000.00
23010105	Purchase Of Motor Vehicles	60,861,400.00	60,861,400.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	8,620,000.00	8,620,000.00	0.00	25,475,000.00
23010113	Purchase Of Computers	5,869,750.00	5,869,750.00	0.00	20,454,000.00
23010114	Purchase Of Printers	2,785,000.00	2,785,000.00	0.00	6,250,000.00
23010115	Purchase Of Photocopying Machines	1,905,000.00	1,905,000.00	0.00	2,700,000.00
23010143	Purchase Of Other Equipment	1,330,000.00	1,330,000.00	0.00	2,600,000.00
23010147	Purchase of Office Equipment	57,000.00	57,000.00	0.00	1,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	1,900,000.00	1,900,000.00	0.00	12,500,000.00
2302	Construction / Provision	0.00	0.00	0.00	303,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	303,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	303,000,000.00
2303	Rehabilitation / Repairs	4,785,000.00	4,785,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	4,785,000.00	4,785,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	4,785,000.00	4,785,000.00	0.00	0.00
2305	Other Capital Projects	194,065,000.00	194,065,000.00	113,593,543.47	250,486,600.00

230501	Acquisition Of Non Tangible Assets	194,065,000.00	194,065,000.00	113,593,543.47	250,486,600.00
23050101	Research And Development	111,065,000.00	111,065,000.00	95,747,113.47	114,816,000.00
23050102	Computer Software Acquisition	83,000,000.00	83,000,000.00	17,846,430.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	34,518,000.00
23050133	Printing And Publication	0.00	0.00	0.00	101,152,600.00

023800400100	STATE BUREAU OF STATISTICS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	478,399,560.00	554,899,560.00	76,728,530.86	505,555,070.00
21	PERSONNEL COST	35,851,560.00	112,351,560.00	33,608,530.86	56,692,070.00
2101	SALARY	34,403,310.00	109,403,310.00	32,081,464.62	54,306,020.00
210101	SALARIES AND WAGES	34,403,310.00	109,403,310.00	32,081,464.62	54,306,020.00
21010101	SALARY	34,403,310.00	109,403,310.00	32,081,464.62	54,306,020.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,448,250.00	2,948,250.00	1,527,066.24	2,386,050.00
210201	ALLOWANCES	1,448,250.00	2,948,250.00	1,527,066.24	2,386,050.00
21020101	NON REGULAR ALLOWANCES	1,448,250.00	2,948,250.00	1,527,066.24	2,386,050.00
22	OTHER RECURRENT COSTS	181,800,000.00	181,800,000.00	5,820,000.00	200,000,000.00
2202	OVERHEAD COST	181,800,000.00	181,800,000.00	5,820,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	3,520,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	520,000.00	15,000,000.00
220202	UTILITIES - GENERAL	7,000,000.00	7,000,000.00	300,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	300,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,700,000.00	8,700,000.00	100,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	100,000.00	4,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	6,000,000.00	6,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	10,500,000.00	80,000.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	2,500,000.00	40,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	40,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	25,500,000.00	25,500,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	25,500,000.00	25,500,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	100,000,000.00	0.00	54,000,000.00
22020706	SURVEYING SERVICES	100,000,000.00	100,000,000.00	0.00	54,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	120,000.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	120,000.00	5,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,100,000.00	13,100,000.00	1,700,000.00	54,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	700,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	45,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	100,000.00	0.00	500,000.00
23	Capital Expenditure	260,748,000.00	260,748,000.00	37,300,000.00	248,863,000.00
2301	Fixed Assets Purchased	20,900,000.00	20,900,000.00	2,950,000.00	0.00
230101	Purchase Of Fixed Assets - General	20,900,000.00	20,900,000.00	2,950,000.00	0.00
23010112	Purchase Of Office Furniture And Fittings	11,400,000.00	11,400,000.00	2,950,000.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	9,500,000.00	9,500,000.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	69,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	69,500,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	69,500,000.00
2303	Rehabilitation / Repairs	10,000,000.00	10,000,000.00	3,350,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	10,000,000.00	10,000,000.00	3,350,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	10,000,000.00	10,000,000.00	3,350,000.00	0.00
2305	Other Capital Projects	229,848,000.00	229,848,000.00	31,000,000.00	179,363,000.00
230501	Acquisition Of Non Tangible Assets	229,848,000.00	229,848,000.00	31,000,000.00	179,363,000.00
23050101	Research And Development	229,848,000.00	229,848,000.00	31,000,000.00	64,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	62,500,000.00
23050133	Printing And Publication	0.00	0.00	0.00	52,863,000.00

025200200100	MINISTRY OF WATER RESOURCES				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	783,536,110.00	299,182,900.00	96,193,547.40	543,508,910.00
21	PERSONNEL COST	32,497,560.00	50,944,350.00	38,073,247.40	38,308,910.00
2101	SALARY	31,126,610.00	48,626,610.00	36,412,118.32	36,682,010.00
210101	SALARIES AND WAGES	31,126,610.00	48,626,610.00	36,412,118.32	36,682,010.00

21010101	SALARY	31,126,610.00	48,626,610.00	36,412,118.32	36,682,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,370,950.00	2,317,740.00	1,661,129.08	1,626,900.00
210201	ALLOWANCES	1,370,950.00	2,317,740.00	1,661,129.08	1,626,900.00
21020101	NON REGULAR ALLOWANCES	1,370,950.00	2,317,740.00	1,661,129.08	1,626,900.00
22	OTHER RECURRENT COSTS	139,573,860.00	146,773,860.00	57,420,300.00	305,200,000.00
2202	OVERHEAD COST	139,573,860.00	146,773,860.00	57,420,300.00	305,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	22,200,000.00	20,620,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	22,200,000.00	20,620,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,800,000.00	8,800,000.00	7,400,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,800,000.00	8,800,000.00	7,400,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,600,000.00	18,600,000.00	9,000,000.00	65,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	13,000,000.00	13,000,000.00	7,200,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,600,000.00	5,600,000.00	1,800,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	30,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	12,000,000.00	11,210,000.00	45,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	12,000,000.00	11,210,000.00	45,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	1,200,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	1,200,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,400,000.00	7,400,000.00	2,740,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,400,000.00	7,400,000.00	2,740,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,773,860.00	74,773,860.00	5,250,300.00	85,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,266,600.00	20,266,600.00	4,050,300.00	30,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	54,507,260.00	54,507,260.00	1,200,000.00	54,500,000.00
23	Capital Expenditure	611,464,690.00	101,464,690.00	700,000.00	200,000,000.00
2302	Construction / Provision	598,611,580.00	88,611,580.00	700,000.00	187,458,050.00
230201	Construction / Provision Of Fixed Assets - General	598,611,580.00	88,611,580.00	700,000.00	187,458,050.00
23020105	Construction / Provision Of Water Facilities	330,228,810.00	50,228,810.00	700,000.00	187,458,050.00
23020131	Construction / Provision Of Sewage or Drainage Network	268,382,770.00	38,382,770.00	0.00	0.00
2304	Preservation Of The Environment	12,853,110.00	12,853,110.00	0.00	12,541,950.00
230401	Preservation Of The Environment - General	12,853,110.00	12,853,110.00	0.00	12,541,950.00
23040105	Water Pollution Prevention & Control	12,853,110.00	12,853,110.00	0.00	12,541,950.00
2305	Other Capital Projects	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
025201200100	OSUN WATER REGULATORY COMMISSION				
2	EXPENDITURES	183,545,540.00	183,545,540.00	63,651,476.03	604,096,880.00
21	PERSONNEL COST	22,925,310.00	22,925,310.00	17,020,566.03	116,159,590.00
2101	SALARY	21,743,780.00	21,743,780.00	16,282,794.03	110,553,970.00
210101	SALARIES AND WAGES	21,743,780.00	21,743,780.00	16,282,794.03	110,553,970.00
21010101	SALARY	21,743,780.00	21,743,780.00	16,282,794.03	110,553,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,181,530.00	1,181,530.00	737,772.00	5,605,620.00
210201	ALLOWANCES	1,181,530.00	1,181,530.00	737,772.00	5,605,620.00
21020101	NON REGULAR ALLOWANCES	1,181,530.00	1,181,530.00	737,772.00	5,605,620.00
22	OTHER RECURRENT COSTS	100,000,000.00	100,000,000.00	21,540,000.00	400,000,000.00
2202	OVERHEAD COST	100,000,000.00	100,000,000.00	21,540,000.00	400,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,100,000.00	30,100,000.00	12,100,000.00	67,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,100,000.00	16,100,000.00	10,100,000.00	29,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	5,100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00	18,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	5,500,000.00	73,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	1,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	5,500,000.00	5,500,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	25,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	21,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	45,000,000.00	45,000,000.00	1,540,000.00	185,000,000.00
22020501	LOCAL TRAINING	45,000,000.00	45,000,000.00	1,540,000.00	185,000,000.00
220206	OTHER SERVICES - GENERAL	7,400,000.00	7,400,000.00	2,400,000.00	10,000,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020602	OFFICE RENT	2,400,000.00	2,400,000.00	2,400,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	32,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	32,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00

22021010	DIRECT TEACHING & LABORATORY COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	Capital Expenditure	60,620,230.00	60,620,230.00	25,090,910.00	87,937,290.00
2301	Fixed Assets Purchased	60,620,230.00	60,620,230.00	25,090,910.00	82,937,290.00
230101	Purchase Of Fixed Assets - General	60,620,230.00	60,620,230.00	25,090,910.00	82,937,290.00
23010105	Purchase Of Motor Vehicles	25,090,910.00	25,090,910.00	25,090,910.00	47,437,290.00
23010113	Purchase Of Computers	0.00	0.00	0.00	3,500,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	2,500,000.00
23010142	Purchase of Laboratory Equipment	25,704,270.00	25,704,270.00	0.00	5,000,000.00
23010143	Purchase Of Other Equipment	9,825,050.00	9,825,050.00	0.00	24,500,000.00
2305	Other Capital Projects	0.00	0.00	0.00	5,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	5,000,000.00
23050101	Research And Development	0.00	0.00	0.00	5,000,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGEN					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	774,296,180.00	774,296,180.00	123,758,108.71	1,344,875,130.00
21	PERSONNEL COST	128,231,180.00	128,231,180.00	87,928,108.71	159,475,130.00
2101	SALARY	121,510,670.00	121,510,670.00	84,690,522.58	150,973,330.00
210101	SALARIES AND WAGES	121,510,670.00	121,510,670.00	84,690,522.58	150,973,330.00
21010101	SALARY	121,510,670.00	121,510,670.00	84,690,522.58	150,973,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,720,510.00	6,720,510.00	3,237,586.12	8,501,800.00
210201	ALLOWANCES	6,720,510.00	6,720,510.00	3,237,586.12	8,501,800.00
21020101	NON REGULAR ALLOWANCES	6,720,510.00	6,720,510.00	3,237,586.12	8,501,800.00
22	OTHER RECURRENT COSTS	60,000,000.00	60,000,000.00	26,830,000.00	86,600,000.00
2202	OVERHEAD COST	60,000,000.00	60,000,000.00	26,830,000.00	86,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	12,000,000.00	3,830,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	3,830,000.00	12,000,000.00
220202	UTILITIES - GENERAL	4,800,000.00	4,800,000.00	2,700,000.00	4,800,000.00
22020202	TELEPHONE CHARGES	4,800,000.00	4,800,000.00	2,700,000.00	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000.00	7,200,000.00	3,600,000.00	12,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,200,000.00	7,200,000.00	3,600,000.00	7,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	24,000,000.00	11,700,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	9,600,000.00	9,600,000.00	4,500,000.00	9,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,200,000.00	7,200,000.00	3,600,000.00	7,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000.00	7,200,000.00	3,600,000.00	7,200,000.00
220205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	5,000,000.00	30,500,000.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	5,000,000.00	30,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,500,000.00
23	Capital Expenditure	586,065,000.00	586,065,000.00	9,000,000.00	1,098,800,000.00
2301	Fixed Assets Purchased	23,400,000.00	23,400,000.00	0.00	685,000,000.00
230101	Purchase Of Fixed Assets - General	23,400,000.00	23,400,000.00	0.00	685,000,000.00
23010105	Purchase Of Motor Vehicles	10,800,000.00	10,800,000.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	4,900,000.00	4,900,000.00	0.00	0.00
23010143	Purchase Of Other Equipment	7,700,000.00	7,700,000.00	0.00	0.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	0.00	685,000,000.00
2302	Construction / Provision	441,500,000.00	441,500,000.00	4,040,000.00	181,715,000.00
230201	Construction / Provision Of Fixed Assets - General	441,500,000.00	441,500,000.00	4,040,000.00	181,715,000.00
23020101	Construction / Provision Of Office Buildings	48,700,000.00	48,700,000.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	392,800,000.00	392,800,000.00	4,040,000.00	181,715,000.00
2303	Rehabilitation / Repairs	121,165,000.00	121,165,000.00	4,960,000.00	200,485,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	121,165,000.00	121,165,000.00	4,960,000.00	200,485,000.00
23030104	Rehabilitation / Repairs - Water Facilities	87,600,000.00	87,600,000.00	0.00	115,440,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	33,565,000.00	33,565,000.00	4,960,000.00	9,470,000.00
23030131	Rehabilitation/Repairs Of Sewage or Drainage Network	0.00	0.00	0.00	75,575,000.00
2305	Other Capital Projects	0.00	0.00	0.00	31,600,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	31,600,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	31,600,000.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	673,916,340.00	1,805,126,840.00	1,319,231,562.41	452,961,520.00
21	PERSONNEL COST	108,476,000.00	108,476,000.00	86,546,662.68	141,837,060.00
2101	SALARY	103,114,640.00	103,114,640.00	82,591,890.09	134,507,900.00
210101	SALARIES AND WAGES	103,114,640.00	103,114,640.00	82,591,890.09	134,507,900.00
21010101	SALARY	103,114,640.00	103,114,640.00	82,591,890.09	134,507,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,361,360.00	5,361,360.00	3,954,772.59	7,329,160.00
210201	ALLOWANCES	5,361,360.00	5,361,360.00	3,954,772.59	7,329,160.00
21020101	NON REGULAR ALLOWANCES	5,361,360.00	5,361,360.00	3,954,772.59	7,329,160.00
22	OTHER RECURRENT COSTS	50,000,000.00	71,700,000.00	53,830,000.00	85,000,000.00
2202	OVERHEAD COST	50,000,000.00	71,700,000.00	53,830,000.00	85,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	0.00	15,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	4,000,000.00	2,600,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	1,300,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	1,300,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	4,500,000.00	4,500,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	3,500,000.00	3,500,000.00	2,500,000.00
22020303	NEWSPAPERS	500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	49,200,000.00	42,900,000.00	54,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	3,500,000.00	3,500,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	4,500,000.00	4,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	3,200,000.00	3,200,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	33,000,000.00	26,700,000.00	44,200,000.00
220205	TRAINING - GENERAL	10,000,000.00	5,000,000.00	3,830,000.00	0.00
22020501	LOCAL TRAINING	10,000,000.00	5,000,000.00	3,830,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	6,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	0.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	2,500,000.00
23	Capital Expenditure	515,440,340.00	1,624,950,840.00	1,178,854,899.73	226,124,460.00
2301	Fixed Assets Purchased	25,000,000.00	25,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	25,000,000.00	25,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	25,000,000.00	25,000,000.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	26,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	26,500,000.00
23020131	Construction / Provision Of Sewage or Drainage Network	0.00	0.00	0.00	26,500,000.00
2303	Rehabilitation / Repairs	489,440,340.00	1,598,950,840.00	1,178,854,899.73	174,124,460.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	489,440,340.00	1,598,950,840.00	1,178,854,899.73	174,124,460.00
23030104	Rehabilitation / Repairs - Water Facilities	489,440,340.00	1,598,950,840.00	1,178,854,899.73	174,124,460.00
2304	Preservation Of The Environment	0.00	0.00	0.00	25,500,000.00
230401	Preservation Of The Environment - General	0.00	0.00	0.00	25,500,000.00
23040105	Water Pollution Prevention & Control	0.00	0.00	0.00	25,500,000.00
2305	Other Capital Projects	1,000,000.00	1,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	1,000,000.00	1,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	1,000,000.00	1,000,000.00	0.00	0.00

025210200100	OSUN STATE WATER CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	5,698,858,230.00	1,256,649,990.00	416,119,431.36	5,044,242,510.00
21	PERSONNEL COST	326,661,600.00	326,661,600.00	257,664,718.39	371,918,430.00
2101	SALARY	305,966,340.00	305,966,340.00	245,730,010.81	353,030,190.00
210101	SALARIES AND WAGES	305,966,340.00	305,966,340.00	245,730,010.81	353,030,190.00
21010101	SALARY	305,966,340.00	305,966,340.00	245,730,010.81	353,030,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,695,260.00	20,695,260.00	11,934,707.58	18,888,240.00
210201	ALLOWANCES	20,695,260.00	20,695,260.00	11,934,707.58	18,888,240.00
21020101	NON REGULAR ALLOWANCES	20,695,260.00	20,695,260.00	11,934,707.58	18,888,240.00
22	OTHER RECURRENT COSTS	81,200,000.00	81,200,000.00	35,652,618.96	595,450,000.00
2202	OVERHEAD COST	81,200,000.00	81,200,000.00	35,652,618.96	595,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	3,835,780.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	3,835,780.00	0.00
220202	UTILITIES - GENERAL	9,500,000.00	11,000,000.00	7,541,125.16	13,000,000.00
22020201	ELECTRICITY CHARGES	7,000,000.00	8,500,000.00	7,387,925.16	7,000,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	153,200.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,950,000.00	13,950,000.00	9,201,100.00	459,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	4,717,850.00	4,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	5,250,000.00	4,483,250.00	454,750,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,500,000.00	29,500,000.00	6,653,030.95	47,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	7,500,000.00	2,281,890.95	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	101,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	294,140.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	3,000,000.00	2,559,500.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	1,416,500.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	3,000,000.00	640,800.00	4,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	3,000,000.00	640,800.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	1,497,000.00	46,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	43,000,000.00
22020602	OFFICE RENT	1,500,000.00	1,500,000.00	1,497,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000.00	4,400,000.00	0.00	6,000,000.00

22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	4,400,000.00	4,400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	2,082,650.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,082,650.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	850,000.00	850,000.00	15,700.00	850,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	850,000.00	850,000.00	15,700.00	850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	8,000,000.00	4,185,432.85	6,650,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	149,600.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	50,000.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	687,190.95	2,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,500,000.00	3,298,641.90	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	1,000,000.00
23	Capital Expenditure	5,290,996,630.00	848,788,390.00	122,802,094.01	4,076,874,080.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	3,700,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	3,700,000,000.00
23010155	Purchase of Water Supply Equipment	0.00	0.00	0.00	3,700,000,000.00
2302	Construction / Provision	5,148,437,340.00	706,229,100.00	117,898,669.01	0.00
230201	Construction / Provision Of Fixed Assets - General	5,148,437,340.00	706,229,100.00	117,898,669.01	0.00
23020103	Construction / Provision Of Electricity / Solar Power	12,410,910.00	12,410,910.00	499,752.00	0.00
23020105	Construction / Provision Of Water Facilities	5,136,026,430.00	693,818,190.00	117,398,917.01	0.00
2303	Rehabilitation / Repairs	142,559,290.00	142,559,290.00	4,903,425.00	376,874,080.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	142,559,290.00	142,559,290.00	4,903,425.00	376,874,080.00
23030104	Rehabilitation / Repairs - Water Facilities	135,397,780.00	135,397,780.00	4,803,425.00	376,874,080.00
23030121	Rehabilitation / Repairs Of Office Buildings	7,161,510.00	7,161,510.00	100,000.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
023100100100	MINISTRY OF ENERGY				
2	EXPENDITURES	1,239,097,580.00	484,860,790.00	117,678,000.00	851,105,540.00
21	PERSONNEL COST	30,807,570.00	12,360,780.00	0.00	36,105,540.00
2101	SALARY	29,860,780.00	12,360,780.00	0.00	34,885,270.00
210101	SALARIES AND WAGES	29,860,780.00	12,360,780.00	0.00	34,885,270.00
21010101	SALARY	29,860,780.00	12,360,780.00	0.00	34,885,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	946,790.00	0.00	0.00	1,220,270.00
210201	ALLOWANCES	946,790.00	0.00	0.00	1,220,270.00
21020101	NON REGULAR ALLOWANCES	946,790.00	0.00	0.00	1,220,270.00
22	OTHER RECURRENT COSTS	215,500,030.00	145,500,030.00	40,678,000.00	200,000,000.00
2202	OVERHEAD COST	215,500,030.00	145,500,030.00	40,678,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,179,930.00	17,179,930.00	14,620,000.00	54,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,179,930.00	17,179,930.00	14,620,000.00	54,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,304,910.00	11,304,910.00	6,883,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,304,910.00	11,304,910.00	6,883,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,326,270.00	13,326,270.00	6,300,000.00	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	9,314,060.00	9,314,060.00	5,750,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,012,210.00	4,012,210.00	550,000.00	14,000,000.00
220205	TRAINING - GENERAL	7,164,670.00	7,164,670.00	5,375,000.00	40,000,000.00
22020501	LOCAL TRAINING	7,164,670.00	7,164,670.00	5,375,000.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	2,149,400.00	2,149,400.00	300,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,149,400.00	2,149,400.00	300,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,500,030.00	35,500,030.00	0.00	14,000,000.00
22020704	ENGINEERING SERVICES	115,500,030.00	35,500,030.00	0.00	14,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,301,850.00	5,301,850.00	500,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,301,850.00	5,301,850.00	500,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,572,970.00	53,572,970.00	6,700,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,520,340.00	14,520,340.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	39,052,630.00	39,052,630.00	6,500,000.00	30,000,000.00
23	Capital Expenditure	992,789,980.00	326,999,980.00	77,000,000.00	615,000,000.00
2302	Construction / Provision	709,140,760.00	113,350,760.00	0.00	165,373,000.00
230201	Construction / Provision Of Fixed Assets - General	709,140,760.00	113,350,760.00	0.00	165,373,000.00
23020103	Construction / Provision Of Electricity / Solar Power	709,140,760.00	113,350,760.00	0.00	152,495,000.00
23020125	Construction Of Power Generating Plants	0.00	0.00	0.00	12,878,000.00
2303	Rehabilitation / Repairs	262,005,480.00	192,005,480.00	77,000,000.00	449,627,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	262,005,480.00	192,005,480.00	77,000,000.00	449,627,000.00
23030102	Rehabilitation / Repairs - Electricity	262,005,480.00	192,005,480.00	77,000,000.00	449,627,000.00
2305	Other Capital Projects	21,643,740.00	21,643,740.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	21,643,740.00	21,643,740.00	0.00	0.00
23050101	Research And Development	21,643,740.00	21,643,740.00	0.00	0.00

026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,557,553,730.00	1,671,253,730.00	457,985,006.35	6,206,269,110.00
21	PERSONNEL COST	96,506,580.00	110,206,580.00	80,433,206.35	121,769,110.00
2101	SALARY	92,302,600.00	104,802,600.00	77,494,253.29	116,603,690.00
210101	SALARIES AND WAGES	92,302,600.00	104,802,600.00	77,494,253.29	116,603,690.00
21010101	SALARY	92,302,600.00	104,802,600.00	77,494,253.29	116,603,690.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,203,980.00	5,403,980.00	2,938,953.06	5,165,420.00
210201	ALLOWANCES	4,203,980.00	5,403,980.00	2,938,953.06	5,165,420.00
21020101	NON REGULAR ALLOWANCES	4,203,980.00	5,403,980.00	2,938,953.06	5,165,420.00
22	OTHER RECURRENT COSTS	165,863,730.00	165,863,730.00	41,521,300.00	100,000,000.00
2202	OVERHEAD COST	165,863,730.00	165,863,730.00	41,521,300.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	59,863,730.00	59,863,730.00	18,397,000.00	44,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,863,730.00	41,863,730.00	18,097,000.00	34,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	18,000,000.00	300,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	25,000,000.00	1,200,000.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000.00	19,000,000.00	1,200,000.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	0.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	53,000,000.00	53,000,000.00	20,924,300.00	23,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	34,500,000.00	34,500,000.00	7,824,300.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	11,000,000.00	8,600,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,000,000.00	16,000,000.00	1,000,000.00	7,500,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	500,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	12,000,000.00	0.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	12,000,000.00	0.00	9,000,000.00
23	Capital Expenditure	2,295,183,420.00	1,395,183,420.00	336,030,500.00	5,984,500,000.00
2301	Fixed Assets Purchased	91,690,000.00	91,690,000.00	11,900,000.00	85,500,000.00
230101	Purchase Of Fixed Assets - General	91,690,000.00	91,690,000.00	11,900,000.00	85,500,000.00
23010105	Purchase Of Motor Vehicles	29,790,000.00	29,790,000.00	1,500,000.00	0.00
23010112	Purchase Of Office Furniture And Fittings	6,000,000.00	6,000,000.00	6,000,000.00	0.00
23010113	Purchase Of Computers	54,400,000.00	54,400,000.00	4,400,000.00	0.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	0.00	85,500,000.00
2302	Construction / Provision	1,994,793,420.00	1,244,793,420.00	324,130,500.00	5,752,000,000.00
230201	Construction / Provision Of Fixed Assets - General	1,994,793,420.00	1,244,793,420.00	324,130,500.00	5,752,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	150,000,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	19,500,000.00
23020114	Construction / Provision Of Roads	1,994,793,420.00	1,244,793,420.00	324,130,500.00	5,582,500,000.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	147,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	147,000,000.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	0.00	147,000,000.00
2305	Other Capital Projects	208,700,000.00	58,700,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	208,700,000.00	58,700,000.00	0.00	0.00
23050101	Research And Development	208,700,000.00	58,700,000.00	0.00	0.00

026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	180,931,350.00	180,931,350.00	125,142,618.56	462,898,850.00
21	PERSONNEL COST	41,731,350.00	41,731,350.00	29,876,543.91	47,606,290.00
2101	SALARY	39,625,090.00	39,625,090.00	28,454,264.63	45,196,810.00
210101	SALARIES AND WAGES	39,625,090.00	39,625,090.00	28,454,264.63	45,196,810.00
21010101	SALARY	39,625,090.00	39,625,090.00	28,454,264.63	45,196,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,106,260.00	2,106,260.00	1,422,279.28	2,409,480.00
210201	ALLOWANCES	2,106,260.00	2,106,260.00	1,422,279.28	2,409,480.00
21020101	NON REGULAR ALLOWANCES	2,106,260.00	2,106,260.00	1,422,279.28	2,409,480.00
22	OTHER RECURRENT COSTS	39,200,000.00	39,200,000.00	33,961,618.77	80,300,000.00
2202	OVERHEAD COST	39,200,000.00	39,200,000.00	33,961,618.77	80,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	1,934,700.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,934,700.00	0.00
220202	UTILITIES - GENERAL	1,795,000.00	1,795,000.00	1,437,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	735,000.00	735,000.00	637,000.00	2,200,000.00
22020202	TELEPHONE CHARGES	1,060,000.00	1,060,000.00	800,000.00	1,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,265,000.00	1,265,000.00	1,251,800.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	965,000.00	965,000.00	963,800.00	1,500,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	288,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	13,500,000.00	12,459,300.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	6,000,000.00	6,000,000.00	5,819,400.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	91,000.00	2,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	490,300.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000.00	4,500,000.00	4,059,700.00	9,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	23,100.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	1,975,800.00	4,000,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	3,480,000.00	8,000,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	3,480,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	290,625.00	500,000.00
22020607	RESCUE SERVICES	500,000.00	500,000.00	290,625.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,900,000.00	5,900,000.00	3,700,750.00	12,800,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	107,500.00	800,000.00
22020706	SURVEYING SERVICES	3,000,000.00	3,000,000.00	2,543,250.00	6,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,500,000.00	1,050,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	84,793.77	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	84,793.77	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,590,000.00	10,590,000.00	9,322,650.00	21,000,000.00
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	2,905,700.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000.00	2,100,000.00	1,707,450.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	390,000.00	390,000.00	388,000.00	800,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	4,261,500.00	9,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	60,000.00	200,000.00
23	Capital Expenditure	100,000,000.00	100,000,000.00	61,304,455.88	334,992,560.00
2301	Fixed Assets Purchased	17,300,000.00	17,300,000.00	9,055,000.00	185,300,000.00
230101	Purchase Of Fixed Assets - General	17,300,000.00	17,300,000.00	9,055,000.00	185,300,000.00
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	83,300,000.00
23010105	Purchase Of Motor Vehicles	10,000,000.00	10,000,000.00	6,579,500.00	98,000,000.00
23010112	Purchase Of Office Furniture And Fittings	1,500,000.00	1,500,000.00	494,000.00	0.00
23010113	Purchase Of Computers	2,900,000.00	2,900,000.00	639,000.00	4,000,000.00
23010114	Purchase of Printers	1,000,000.00	1,000,000.00	0.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	1,900,000.00	1,900,000.00	1,342,500.00	0.00
2302	Construction / Provision	82,700,000.00	82,700,000.00	52,249,455.88	149,692,560.00
230201	Construction / Provision Of Fixed Assets - General	82,700,000.00	82,700,000.00	52,249,455.88	149,692,560.00
23020102	Construction / Provision Of Residential Buildings	42,000,000.00	42,000,000.00	30,625,255.88	0.00
23020103	Construction / Provision Of Electricity / Solar Power	26,500,000.00	26,500,000.00	10,473,200.00	72,360,000.00
23020114	Construction / Provision Of Roads	14,200,000.00	14,200,000.00	11,151,000.00	77,332,560.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	93,424,300.00	93,424,300.00	27,077,772.30	114,263,590.00
21	PERSONNEL COST	24,660,200.00	24,660,200.00	13,902,772.30	24,740,480.00
2101	SALARY	23,554,520.00	23,554,520.00	13,060,049.83	23,567,150.00
210101	SALARIES AND WAGES	23,554,520.00	23,554,520.00	13,060,049.83	23,567,150.00
21010101	SALARY	23,554,520.00	23,554,520.00	13,060,049.83	23,567,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,105,680.00	1,105,680.00	842,722.47	1,173,330.00
210201	ALLOWANCES	1,105,680.00	1,105,680.00	842,722.47	1,173,330.00
21020101	NON REGULAR ALLOWANCES	1,105,680.00	1,105,680.00	842,722.47	1,173,330.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	13,175,000.00	25,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	13,175,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	3,600,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	1,600,000.00	2,500,000.00
220202	UTILITIES - GENERAL	720,000.00	720,000.00	360,000.00	480,000.00
22020202	TELEPHONE CHARGES	720,000.00	720,000.00	360,000.00	480,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,897,450.00	4,897,450.00	1,480,000.00	2,203,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,897,450.00	4,897,450.00	1,480,000.00	2,203,250.00
220204	MAINTENANCE SERVICES - GENERAL	11,791,650.00	11,791,650.00	3,680,000.00	5,362,350.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	9,795,000.00	9,795,000.00	2,900,000.00	4,220,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	485,000.00	485,000.00	0.00	349,850.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,211,650.00	1,211,650.00	700,000.00	492,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	80,000.00	300,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	300,000.00	4,000,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	952,500.00	952,500.00	0.00	786,400.00
22020601	SECURITY SERVICES	546,000.00	546,000.00	0.00	529,000.00
22020605	CLEANING & FUMIGATION SERVICES	406,500.00	406,500.00	0.00	257,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	600,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	200,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,406,400.00	4,306,400.00	1,605,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,406,400.00	4,306,400.00	1,605,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,632,000.00	2,732,000.00	2,150,000.00	2,068,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	150,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,932,000.00	2,032,000.00	2,000,000.00	1,768,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	0.00

23	Capital Expenditure	38,764,100.00	38,764,100.00	0.00	64,523,110.00
2301	Fixed Assets Purchased	1,632,000.00	1,632,000.00	0.00	6,642,720.00
230101	Purchase Of Fixed Assets - General	1,632,000.00	1,632,000.00	0.00	6,642,720.00
23010105	Purchase Of Motor Vehicles	1,632,000.00	1,632,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	3,100,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	1,942,720.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,600,000.00
2302	Construction / Provision	23,478,900.00	23,478,900.00	0.00	57,880,390.00
230201	Construction / Provision Of Fixed Assets - General	23,478,900.00	23,478,900.00	0.00	57,880,390.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	15,009,530.00
23020102	Construction / Provision Of Residential Buildings	7,800,600.00	7,800,600.00	0.00	0.00
23020114	Construction / Provision Of Roads	7,126,200.00	7,126,200.00	0.00	42,870,860.00
23020124	Construction Of Markets/Parks/Industries/Factories	8,552,100.00	8,552,100.00	0.00	0.00
2303	Rehabilitation / Repairs	13,653,200.00	13,653,200.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	13,653,200.00	13,653,200.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	13,653,200.00	13,653,200.00	0.00	0.00

026000500100	OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	126,853,190.00	138,253,190.00	36,892,923.71	200,000,000.00
21	PERSONNEL COST	36,396,700.00	47,796,700.00	35,092,923.71	56,804,010.00
2101	SALARY	34,685,820.00	46,085,820.00	33,509,446.62	54,262,100.00
210101	SALARIES AND WAGES	34,685,820.00	46,085,820.00	33,509,446.62	54,262,100.00
21010101	SALARY	34,685,820.00	46,085,820.00	33,509,446.62	54,262,100.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,710,880.00	1,710,880.00	1,583,477.09	2,541,910.00
210201	ALLOWANCES	1,710,880.00	1,710,880.00	1,583,477.09	2,541,910.00
21020101	NON REGULAR ALLOWANCES	1,710,880.00	1,710,880.00	1,583,477.09	2,541,910.00
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	1,800,000.00	10,000,000.00
2202	OVERHEAD COST	5,000,000.00	5,000,000.00	1,800,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	0.00	3,385,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	0.00	3,385,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	238,000.00	792,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	238,000.00	792,000.00
220203	MATERIALS & SUPPLIES - GENERAL	615,000.00	615,000.00	360,000.00	1,315,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	360,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	115,000.00	0.00	115,000.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	750,000.00	485,000.00	2,412,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	500,000.00	500,000.00	485,000.00	1,620,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	792,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	900,000.00	900,000.00	357,000.00	396,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	119,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	238,000.00	396,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	435,000.00	435,000.00	360,000.00	1,200,000.00
22021007	WELFARE PACKAGES	435,000.00	435,000.00	360,000.00	1,200,000.00
23	Capital Expenditure	85,456,490.00	85,456,490.00	0.00	133,195,990.00
2301	Fixed Assets Purchased	85,456,490.00	85,456,490.00	0.00	94,735,990.00
230101	Purchase Of Fixed Assets - General	85,456,490.00	85,456,490.00	0.00	94,735,990.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	3,300,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	18,000,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	2,680,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	2,100,000.00
23010133	Purchases Of Surveying Equipment	85,456,490.00	85,456,490.00	0.00	67,455,990.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	1,200,000.00
2302	Construction / Provision	0.00	0.00	0.00	38,460,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	38,460,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	0.00	38,460,000.00

026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	7,511,129,370.00	7,211,129,370.00	3,382,308,999.04	6,845,887,410.00
21	PERSONNEL COST	67,129,370.00	67,129,370.00	49,887,966.66	102,631,660.00
2101	SALARY	64,408,940.00	64,408,940.00	48,156,455.03	98,666,160.00
210101	SALARIES AND WAGES	64,408,940.00	64,408,940.00	48,156,455.03	98,666,160.00
21010101	SALARY	64,408,940.00	64,408,940.00	48,156,455.03	98,666,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,720,430.00	2,720,430.00	1,731,511.63	3,965,500.00
210201	ALLOWANCES	2,720,430.00	2,720,430.00	1,731,511.63	3,965,500.00
21020101	NON REGULAR ALLOWANCES	2,720,430.00	2,720,430.00	1,731,511.63	3,965,500.00
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	22,181,000.00	146,000,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	22,181,000.00	146,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	0.00	11,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,500,000.00	5,371,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	3,151,000.00	6,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	720,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,500,000.00	13,500,000.00	6,545,000.00	78,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	1,645,000.00	62,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	720,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	1,560,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	720,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	900,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	4,455,000.00	26,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,250,000.00	19,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	720,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	1,485,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	810,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	810,000.00	5,000,000.00
23	Capital Expenditure	7,404,000,000.00	7,104,000,000.00	3,310,240,032.38	6,597,255,750.00
2301	Fixed Assets Purchased	50,000,000.00	50,000,000.00	8,385,000.00	80,500,000.00
230101	Purchase Of Fixed Assets - General	50,000,000.00	50,000,000.00	8,385,000.00	80,500,000.00
23010104	Purchase Motor Cycles	4,704,000.00	4,704,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	30,500,000.00
23010112	Purchase Of Office Furniture And Fittings	10,396,000.00	10,396,000.00	7,000,000.00	10,400,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	2,200,000.00
23010115	Purchase Of Photocopying Machines	1,700,000.00	1,700,000.00	1,385,000.00	2,500,000.00
23010128	Purchase Of Security Communication Equipment	32,600,000.00	32,600,000.00	0.00	0.00
23010132	Purchase Of Security Equipment	0.00	0.00	0.00	34,200,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	700,000.00
23010147	Purchase of Office Equipment	600,000.00	600,000.00	0.00	0.00
2302	Construction / Provision	5,255,170,900.00	3,833,170,900.00	616,746,270.97	5,954,005,750.00
230201	Construction / Provision Of Fixed Assets - General	5,255,170,900.00	3,833,170,900.00	616,746,270.97	5,954,005,750.00
23020103	Construction / Provision Of Electricity / Solar Power	2,037,740,400.00	2,237,740,400.00	237,142,298.04	2,253,735,750.00
23020105	Construction / Provision Of Water Facilities	324,860,000.00	402,860,000.00	376,763,722.93	193,720,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	0.00	0.00	0.00	405,000,000.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	0.00	290,600,000.00
23020114	Construction / Provision Of Roads	2,624,720,900.00	724,720,900.00	2,840,250.00	2,500,000,000.00
23020124	Construction Of Markets/Parks/Industries/Factories	229,200,000.00	429,200,000.00	0.00	182,250,000.00
23020133	Construction / Provision Of Toilets	38,649,600.00	38,649,600.00	0.00	128,700,000.00
2303	Rehabilitation / Repairs	2,098,829,100.00	3,220,829,100.00	2,685,108,761.41	500,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	2,098,829,100.00	3,220,829,100.00	2,685,108,761.41	500,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	405,000,000.00	1,527,000,000.00	1,426,522,315.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	508,550,000.00	708,550,000.00	660,031,018.29	0.00
23030113	Rehabilitation / Repairs - Roads	875,279,100.00	375,279,100.00	0.00	500,000,000.00
23030133	Rehabilitation/Repairs Of Toilets	310,000,000.00	610,000,000.00	598,555,428.12	0.00
2305	Other Capital Projects	0.00	0.00	0.00	62,750,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	62,750,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	40,000,000.00
23050110	Household Nutrition And Food Security / Hoticulture	0.00	0.00	0.00	22,750,000.00

031801100100	JUDICIAL SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	325,867,920.00	325,867,920.00	89,740,161.75	596,053,710.00
21	PERSONNEL COST	91,642,920.00	91,642,920.00	68,390,161.75	116,339,900.00
2101	SALARY	91,642,920.00	91,642,920.00	68,390,161.75	91,373,370.00
210101	SALARIES AND WAGES	91,642,920.00	91,642,920.00	68,390,161.75	91,373,370.00
21010101	SALARY	0.00	0.00	0.00	70,245,210.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	91,642,920.00	91,642,920.00	68,390,161.75	21,128,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	24,966,530.00
210201	ALLOWANCES	0.00	0.00	0.00	24,966,530.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	24,966,530.00
22	OTHER RECURRENT COSTS	127,300,000.00	127,300,000.00	21,350,000.00	374,800,000.00
2202	OVERHEAD COST	127,300,000.00	127,300,000.00	21,350,000.00	374,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	30,000,000.00	8,550,000.00	55,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	5,350,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	3,200,000.00	30,500,000.00
220202	UTILITIES - GENERAL	2,300,000.00	2,300,000.00	1,166,640.00	17,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	333,360.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	666,640.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	166,640.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,350,000.00	25,350,000.00	3,402,240.00	45,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	2,902,240.00	32,000,000.00

22020302	BOOKS	500,000.00	500,000.00	333,360.00	2,000,000.00
22020303	NEWSPAPERS	350,000.00	350,000.00	166,640.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	12,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	7,500,000.00	2,333,360.00	44,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	4,500,000.00	4,500,000.00	1,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	666,640.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000.00	750,000.00	333,360.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	200,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	133,360.00	5,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	0.00	112,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	0.00	112,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,150,000.00	5,150,000.00	902,640.00	27,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	3,600,000.00	560,000.00	15,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	750,000.00	750,000.00	150,640.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	192,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,000,000.00	27,000,000.00	4,995,120.00	74,100,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	0.00	12,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000.00	6,500,000.00	2,995,120.00	15,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0.00	2,200,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	1,000,000.00	3,500,000.00
22021007	WELFARE PACKAGES	10,500,000.00	10,500,000.00	0.00	35,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00
23	Capital Expenditure	106,925,000.00	106,925,000.00	0.00	104,913,810.00
2301	Fixed Assets Purchased	53,525,000.00	53,525,000.00	0.00	56,587,810.00
230101	Purchase Of Fixed Assets - General	53,525,000.00	53,525,000.00	0.00	56,587,810.00
23010105	Purchase Of Motor Vehicles	35,000,000.00	35,000,000.00	0.00	27,783,810.00
23010112	Purchase Of Office Furniture And Fittings	10,175,000.00	10,175,000.00	0.00	14,750,000.00
23010113	Purchase Of Computers	3,500,000.00	3,500,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	1,000,000.00	1,000,000.00	0.00	0.00
23010117	Purchase Of Shredding Machines	100,000.00	100,000.00	0.00	0.00
23010118	Purchase Of Scanners	100,000.00	100,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	3,650,000.00	3,650,000.00	0.00	1,700,000.00
23010147	Purchase Of Office Equipment	0.00	0.00	0.00	10,104,000.00
23010149	Purchase Of Electronic Equipment and Fittings	0.00	0.00	0.00	2,250,000.00
2302	Construction / Provision	17,000,000.00	17,000,000.00	0.00	20,000,000.00
230201	Construction / Provision Of Fixed Assets - General	17,000,000.00	17,000,000.00	0.00	20,000,000.00
23020101	Construction / Provision Of Office Buildings	17,000,000.00	17,000,000.00	0.00	20,000,000.00
2303	Rehabilitation / Repairs	16,500,000.00	16,500,000.00	0.00	28,326,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	16,500,000.00	16,500,000.00	0.00	28,326,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	16,500,000.00	16,500,000.00	0.00	28,326,000.00
2305	Other Capital Projects	19,900,000.00	19,900,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	19,900,000.00	19,900,000.00	0.00	0.00
23050101	Research And Development	19,900,000.00	19,900,000.00	0.00	0.00

031805100100	HIGH COURT OF JUSTICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,851,076,440.00	1,851,076,440.00	943,350,399.56	2,945,353,700.00
21	PERSONNEL COST	795,308,440.00	795,308,440.00	455,519,224.82	1,000,353,700.00
2101	SALARY	795,308,440.00	795,308,440.00	455,519,224.82	687,923,390.00
210101	SALARIES AND WAGES	795,308,440.00	795,308,440.00	455,519,224.82	687,923,390.00
21010101	SALARY	0.00	0.00	0.00	579,257,600.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	795,308,440.00	795,308,440.00	455,519,224.82	108,665,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	312,430,310.00
210201	ALLOWANCES	0.00	0.00	0.00	312,430,310.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	312,430,310.00
22	OTHER RECURRENT COSTS	925,000,000.00	925,000,000.00	487,831,174.74	1,715,000,000.00
2202	OVERHEAD COST	925,000,000.00	925,000,000.00	487,831,174.74	1,715,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000,000.00	450,000,000.00	145,094,500.00	650,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	150,000,000.00	119,920,000.00	300,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	4,500,000.00	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	200,000,000.00	20,674,500.00	200,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	6,000,000.00	2,250,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	6,000,000.00	2,250,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	132,000,000.00	157,000,000.00	137,416,674.74	332,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	7,200,000.00	15,000,000.00
22020302	BOOKS	15,000,000.00	15,000,000.00	9,000,000.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,080,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000,000.00	125,000,000.00	120,136,674.74	300,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,000,000.00	16,000,000.00	10,770,000.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,000,000.00	7,000,000.00	3,150,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	3,000,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	1,620,000.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	76,000,000.00	76,000,000.00	46,500,000.00	26,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	70,000,000.00	43,800,000.00	20,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,000,000.00	2,700,000.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	3,600,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	3,600,000.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	1,170,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	1,170,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	237,000,000.00	212,000,000.00	141,030,000.00	662,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000,000.00	75,000,000.00	31,500,000.00	200,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	1,000,000.00	1,000,000.00	630,000.00	1,000,000.00
22021007	WELFARE PACKAGES	136,000,000.00	136,000,000.00	108,900,000.00	461,000,000.00
23	Capital Expenditure	130,768,000.00	130,768,000.00	0.00	230,000,000.00
2301	Fixed Assets Purchased	52,478,000.00	52,478,000.00	0.00	135,151,000.00
230101	Purchase Of Fixed Assets - General	52,478,000.00	52,478,000.00	0.00	135,151,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	23,000,000.00
23010112	Purchase Of Office Furniture And Fittings	30,000,000.00	30,000,000.00	0.00	52,000,000.00
23010113	Purchase Of Computers	11,750,000.00	11,750,000.00	0.00	20,651,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	900,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	6,000,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	21,600,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	6,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	10,728,000.00	10,728,000.00	0.00	5,000,000.00
2302	Construction / Provision	41,090,000.00	41,090,000.00	0.00	4,250,000.00
230201	Construction / Provision Of Fixed Assets - General	41,090,000.00	41,090,000.00	0.00	4,250,000.00
23020101	Construction / Provision Of Office Buildings	41,090,000.00	41,090,000.00	0.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	4,250,000.00
2303	Rehabilitation / Repairs	37,200,000.00	37,200,000.00	0.00	90,599,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	37,200,000.00	37,200,000.00	0.00	90,599,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	37,200,000.00	37,200,000.00	0.00	90,599,000.00

031805200100	CUSTOMARY COURT OF APPEAL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,279,097,290.00	1,279,097,290.00	515,110,448.05	1,473,104,880.00
21	PERSONNEL COST	769,854,290.00	769,854,290.00	392,375,448.05	927,300,830.00
2101	SALARY	769,854,290.00	769,854,290.00	392,375,448.05	581,099,990.00
210101	SALARIES AND WAGES	769,854,290.00	769,854,290.00	392,375,448.05	581,099,990.00
21010101	SALARY	0.00	0.00	0.00	529,804,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	769,854,290.00	769,854,290.00	392,375,448.05	51,295,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	346,200,840.00
210201	ALLOWANCES	0.00	0.00	0.00	346,200,840.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	346,200,840.00
22	OTHER RECURRENT COSTS	422,914,000.00	422,914,000.00	122,735,000.00	384,850,000.00
2202	OVERHEAD COST	422,914,000.00	422,914,000.00	122,735,000.00	384,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	48,690,000.00	48,690,000.00	6,620,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,350,000.00	16,350,000.00	4,500,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,340,000.00	4,340,000.00	2,120,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	28,000,000.00	28,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	10,044,000.00	10,044,000.00	5,040,000.00	10,400,000.00
22020202	TELEPHONE CHARGES	8,680,000.00	8,680,000.00	4,500,000.00	9,000,000.00
22020203	INTERNET ACCESS CHARGES	1,240,000.00	1,240,000.00	450,000.00	1,250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	124,000.00	124,000.00	90,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	21,550,000.00	21,550,000.00	5,180,000.00	72,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,800,000.00	8,800,000.00	5,000,000.00	9,000,000.00
22020302	BOOKS	2,500,000.00	2,500,000.00	0.00	2,800,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	180,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	63,250,000.00	63,250,000.00	35,450,000.00	68,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	34,000,000.00	34,000,000.00	20,600,000.00	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,500,000.00	7,500,000.00	4,500,000.00	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500,000.00	12,500,000.00	5,400,000.00	13,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	3,150,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,800,000.00	3,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,250,000.00	1,250,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	184,380,000.00	184,380,000.00	35,435,000.00	74,500,000.00
22020501	LOCAL TRAINING	71,500,000.00	71,500,000.00	35,435,000.00	74,500,000.00
22020502	INTERNATIONAL TRAINING	112,880,000.00	112,880,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,250,000.00	4,250,000.00	800,000.00	4,850,000.00
22020601	SECURITY SERVICES	1,250,000.00	1,250,000.00	800,000.00	1,350,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	7,500,000.00
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	0.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,950,000.00	9,950,000.00	5,400,000.00	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,450,000.00	7,450,000.00	4,050,000.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,350,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	74,800,000.00	74,800,000.00	28,810,000.00	80,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	450,000.00	1,000,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	800,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00	160,000.00	1,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	400,000.00	500,000.00
22021007	WELFARE PACKAGES	62,000,000.00	62,000,000.00	27,000,000.00	65,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	2,500,000.00
23	Capital Expenditure	86,329,000.00	86,329,000.00	0.00	160,954,050.00
2301	Fixed Assets Purchased	65,264,000.00	65,264,000.00	0.00	42,800,000.00
230101	Purchase Of Fixed Assets - General	65,264,000.00	65,264,000.00	0.00	42,800,000.00
23010105	Purchase Of Motor Vehicles	48,000,000.00	48,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	1,364,000.00	1,364,000.00	0.00	21,000,000.00
23010113	Purchase Of Computers	15,300,000.00	15,300,000.00	0.00	21,000,000.00
23010147	Purchase of Office Equipment	600,000.00	600,000.00	0.00	800,000.00
2302	Construction / Provision	11,765,000.00	11,765,000.00	0.00	45,509,050.00
230201	Construction / Provision Of Fixed Assets - General	11,765,000.00	11,765,000.00	0.00	45,509,050.00
23020101	Construction / Provision Of Office Buildings	5,955,000.00	5,955,000.00	0.00	30,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	5,810,000.00	5,810,000.00	0.00	15,509,050.00
2303	Rehabilitation / Repairs	9,300,000.00	9,300,000.00	0.00	72,645,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	9,300,000.00	9,300,000.00	0.00	72,645,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	9,300,000.00	9,300,000.00	0.00	72,645,000.00

032600100100	MINISTRY OF JUSTICE				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,666,493,810.00	1,096,493,810.00	398,253,426.33	2,124,651,530.00
21	PERSONNEL COST	720,912,790.00	420,912,790.00	201,868,426.33	393,333,930.00
2101	SALARY	674,819,230.00	374,819,230.00	160,258,897.87	281,662,370.00
210101	SALARIES AND WAGES	674,819,230.00	374,819,230.00	160,258,897.87	281,662,370.00
21010101	SALARY	674,819,230.00	374,819,230.00	160,258,897.87	281,662,370.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,093,560.00	46,093,560.00	41,609,528.46	111,671,560.00
210201	ALLOWANCES	46,093,560.00	46,093,560.00	41,609,528.46	111,671,560.00
21020101	NON REGULAR ALLOWANCES	46,093,560.00	46,093,560.00	41,609,528.46	111,671,560.00
22	OTHER RECURRENT COSTS	463,000,000.00	493,000,000.00	176,385,000.00	681,839,360.00
2202	OVERHEAD COST	463,000,000.00	493,000,000.00	176,385,000.00	681,839,360.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	30,000,000.00	25,900,000.00	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	30,000,000.00	25,900,000.00	70,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	560,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	560,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	4,250,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	4,250,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,000,000.00	26,000,000.00	13,535,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	15,000,000.00	15,000,000.00	11,285,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	750,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	750,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	750,000.00	4,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	70,000,000.00	49,300,000.00	200,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	70,000,000.00	49,300,000.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	304,000,000.00	304,000,000.00	66,090,000.00	294,339,360.00
22020703	LEGAL SERVICES	304,000,000.00	304,000,000.00	66,090,000.00	294,339,360.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	14,000,000.00	5,950,000.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	4,160,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	1,790,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,500,000.00	36,500,000.00	10,800,000.00	37,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,500,000.00	15,500,000.00	7,000,000.00	15,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	8,500,000.00	2,000,000.00	8,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
23	Capital Expenditure	482,581,020.00	182,581,020.00	20,000,000.00	1,049,478,240.00
2301	Fixed Assets Purchased	110,615,500.00	110,615,500.00	20,000,000.00	129,940,000.00
230101	Purchase Of Fixed Assets - General	110,615,500.00	110,615,500.00	20,000,000.00	129,940,000.00
23010105	Purchase Of Motor Vehicles	46,000,000.00	46,000,000.00	0.00	53,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	22,000,000.00
23010112	Purchase Of Office Furniture And Fittings	9,543,000.00	9,543,000.00	0.00	6,420,000.00
23010113	Purchase Of Computers	47,862,500.00	47,862,500.00	20,000,000.00	39,900,000.00
23010114	Purchase of Printers	400,000.00	400,000.00	0.00	900,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,500,000.00
23010129	Purchase Of Industrial Equipment	2,110,000.00	2,110,000.00	0.00	2,270,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	650,000.00
23010149	Purchase of Electronic Equipment and Fittings	4,700,000.00	4,700,000.00	0.00	3,300,000.00
2302	Construction / Provision	362,415,520.00	62,415,520.00	0.00	95,710,000.00
230201	Construction / Provision Of Fixed Assets - General	362,415,520.00	62,415,520.00	0.00	95,710,000.00
23020101	Construction / Provision Of Office Buildings	362,415,520.00	62,415,520.00	0.00	86,410,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	9,300,000.00

2303	Rehabilitation / Repairs	4,600,000.00	4,600,000.00	0.00	818,878,240.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	4,600,000.00	4,600,000.00	0.00	818,878,240.00
23030121	Rehabilitation / Repairs Of Office Buildings	4,600,000.00	4,600,000.00	0.00	818,878,240.00
2305	Other Capital Projects	4,950,000.00	4,950,000.00	0.00	4,950,000.00
230501	Acquisition Of Non Tangible Assets	4,950,000.00	4,950,000.00	0.00	4,950,000.00
23050101	Research And Development	4,950,000.00	4,950,000.00	0.00	0.00
23050133	Printing And Publication	0.00	0.00	0.00	4,950,000.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	542,206,900.00	775,206,900.00	261,666,783.10	3,341,508,710.00
21	PERSONNEL COST	54,224,900.00	54,224,900.00	37,114,283.10	70,513,710.00
2101	SALARY	52,381,790.00	52,381,790.00	36,090,255.19	68,077,790.00
210101	SALARIES AND WAGES	52,381,790.00	52,381,790.00	36,090,255.19	68,077,790.00
21010101	SALARY	52,381,790.00	52,381,790.00	36,090,255.19	68,077,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,843,110.00	1,843,110.00	1,024,027.91	2,435,920.00
210201	ALLOWANCES	1,843,110.00	1,843,110.00	1,024,027.91	2,435,920.00
21020101	NON REGULAR ALLOWANCES	1,843,110.00	1,843,110.00	1,024,027.91	2,435,920.00
22	OTHER RECURRENT COSTS	475,000,000.00	708,000,000.00	217,922,500.00	3,122,350,000.00
2202	OVERHEAD COST	475,000,000.00	708,000,000.00	217,922,500.00	3,122,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	104,422,000.00	104,422,000.00	45,620,000.00	118,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,422,000.00	19,422,000.00	2,920,000.00	33,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000.00	85,000,000.00	42,700,000.00	85,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,500,000.00	28,500,000.00	1,305,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	1,305,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,200,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,200,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	122,000,000.00	147,000,000.00	0.00	131,490,000.00
22020601	SECURITY SERVICES	52,000,000.00	77,000,000.00	0.00	41,490,000.00
22020607	RESCUE SERVICES	70,000,000.00	70,000,000.00	0.00	90,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	214,078,000.00	422,078,000.00	160,797,500.00	2,848,860,000.00
22021001	REFRESHMENT & MEALS	52,000,000.00	62,000,000.00	19,100,000.00	44,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	38,000,000.00	17,350,000.00	46,120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,078,000.00	170,078,000.00	37,997,500.00	90,200,000.00
22021007	WELFARE PACKAGES	72,000,000.00	152,000,000.00	86,350,000.00	310,350,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	7,200,000.00
22021045	LEASE RENTAL FEES	0.00	0.00	0.00	4,650,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	2,345,440,000.00
23	Capital Expenditure	12,982,000.00	12,982,000.00	6,630,000.00	148,645,000.00
2301	Fixed Assets Purchased	11,902,000.00	11,902,000.00	6,630,000.00	80,145,000.00
230101	Purchase Of Fixed Assets - General	11,902,000.00	11,902,000.00	6,630,000.00	80,145,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	47,320,000.00
23010112	Purchase Of Office Furniture And Fittings	1,500,000.00	1,500,000.00	0.00	16,700,000.00
23010113	Purchase Of Computers	5,890,000.00	5,890,000.00	5,270,000.00	9,675,000.00
23010114	Purchase Of Printers	0.00	0.00	0.00	3,600,000.00
23010115	Purchase Of Photocopying Machines	1,360,000.00	1,360,000.00	1,360,000.00	2,850,000.00
23010149	Purchase Of Electronic Equipment and Fittings	3,152,000.00	3,152,000.00	0.00	0.00
2305	Other Capital Projects	1,080,000.00	1,080,000.00	0.00	68,500,000.00
230501	Acquisition Of Non Tangible Assets	1,080,000.00	1,080,000.00	0.00	68,500,000.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	68,500,000.00
23050110	Household Nutrition And Food Security / Hoticulture	1,080,000.00	1,080,000.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	4,300,965,430.00	1,600,965,430.00	353,113,467.36	3,930,396,570.00
21	PERSONNEL COST	3,046,965,430.00	346,965,430.00	40,611,828.67	2,461,896,570.00
2101	SALARY	3,045,147,790.00	340,147,790.00	38,329,283.53	2,448,002,440.00
210101	SALARIES AND WAGES	3,045,147,790.00	340,147,790.00	38,329,283.53	2,448,002,440.00
21010101	SALARY	3,045,147,790.00	340,147,790.00	38,329,283.53	2,448,002,440.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,817,640.00	6,817,640.00	2,282,545.14	13,894,130.00
210201	ALLOWANCES	1,817,640.00	6,817,640.00	2,282,545.14	13,894,130.00
21020101	NON REGULAR ALLOWANCES	1,817,640.00	6,817,640.00	2,282,545.14	13,894,130.00
22	OTHER RECURRENT COSTS	1,025,843,150.00	1,025,843,150.00	298,524,638.69	1,068,500,000.00
2202	OVERHEAD COST	640,000,000.00	640,000,000.00	92,559,013.69	1,016,385,000.00

220201	TRAVEL & TRANSPORT - GENERAL	23,500,000.00	23,500,000.00	6,603,857.00	72,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000.00	8,500,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	6,603,857.00	62,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	630,000.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	630,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,500,000.00	14,500,000.00	3,742,400.00	20,552,850.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	3,242,400.00	11,950,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	500,000.00	5,770,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	982,850.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,850,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	21,000,000.00	3,153,000.00	26,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	248,000.00	8,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,500,000.00	2,500,000.00	2,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	660,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	11,500,000.00	245,000.00	2,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	3,920,500.00	11,622,350.00
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	3,920,500.00	11,622,350.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,422,650.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	3,422,650.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	770,000.00	7,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	770,000.00	7,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	573,000,000.00	573,000,000.00	73,739,256.69	872,487,150.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,987,150.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	500,000.00	5,000,000.00
22021007	WELFARE PACKAGES	571,000,000.00	571,000,000.00	73,239,256.69	865,500,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	385,843,150.00	385,843,150.00	205,965,625.00	52,115,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	385,843,150.00	385,843,150.00	205,965,625.00	52,115,000.00
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	385,843,150.00	385,843,150.00	205,965,625.00	52,115,000.00
23	Capital Expenditure	228,156,850.00	228,156,850.00	13,977,000.00	400,000,000.00
2301	Fixed Assets Purchased	204,000,000.00	204,000,000.00	0.00	300,000,000.00
230101	Purchase Of Fixed Assets - General	204,000,000.00	204,000,000.00	0.00	300,000,000.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	300,000,000.00
23010143	Purchase Of Other Equipment	204,000,000.00	204,000,000.00	0.00	0.00
2305	Other Capital Projects	24,156,850.00	24,156,850.00	13,977,000.00	100,000,000.00
230501	Acquisition Of Non Tangible Assets	24,156,850.00	24,156,850.00	13,977,000.00	100,000,000.00
23050101	Research And Development	24,156,850.00	24,156,850.00	13,977,000.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	100,000,000.00

051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,460,660,220.00	1,335,660,220.00	176,965,014.02	2,818,122,780.00
21	PERSONNEL COST	87,851,610.00	87,851,610.00	62,859,814.02	85,200,380.00
2101	SALARY	83,998,780.00	83,998,780.00	60,357,638.35	81,420,670.00
210101	SALARIES AND WAGES	83,998,780.00	83,998,780.00	60,357,638.35	81,420,670.00
21010101	SALARY	83,998,780.00	83,998,780.00	60,357,638.35	81,420,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,852,830.00	3,852,830.00	2,502,175.67	3,779,710.00
210201	ALLOWANCES	3,852,830.00	3,852,830.00	2,502,175.67	3,779,710.00
21020101	NON REGULAR ALLOWANCES	3,852,830.00	3,852,830.00	2,502,175.67	3,779,710.00
22	OTHER RECURRENT COSTS	1,966,843,000.00	991,843,000.00	114,105,200.00	2,392,843,000.00
2202	OVERHEAD COST	1,938,843,000.00	938,843,000.00	114,105,200.00	2,342,843,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	14,901,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	9,901,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	3,850,000.00	3,850,000.00	400,000.00	3,850,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	400,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	0.00	750,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,200,000.00	33,200,000.00	22,707,200.00	41,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	650,000.00	3,000,000.00
22020302	BOOKS	3,500,000.00	3,500,000.00	1,588,200.00	3,500,000.00
22020303	NEWSPAPERS	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,000,000.00	4,000,000.00	3,900,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	1,882,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	15,000,000.00	14,687,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	6,900,000.00	1,633,000.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	2,400,000.00	550,000.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	483,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	12,851,200.00	35,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	12,851,200.00	35,000,000.00

220206	OTHER SERVICES - GENERAL	2,600,000.00	2,600,000.00	295,500.00	2,600,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	295,500.00	300,000.00
22020607	RESCUE SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,000,000.00	13,000,000.00	3,298,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	930,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	9,000,000.00	1,480,000.00	9,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	888,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,849,293,000.00	849,293,000.00	58,019,300.00	2,200,293,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	5,685,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,828,543,000.00	828,543,000.00	52,334,300.00	1,934,543,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	45,000,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	200,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	28,000,000.00	53,000,000.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	28,000,000.00	53,000,000.00	0.00	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	28,000,000.00	53,000,000.00	0.00	50,000,000.00
23	Capital Expenditure	405,965,610.00	255,965,610.00	0.00	340,079,400.00
2301	Fixed Assets Purchased	50,437,400.00	50,437,400.00	0.00	10,000,000.00
230101	Purchase Of Fixed Assets - General	50,437,400.00	50,437,400.00	0.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	3,806,000.00	3,806,000.00	0.00	0.00
23010113	Purchase Of Computers	6,641,750.00	6,641,750.00	0.00	0.00
23010114	Purchase of Printers	4,725,000.00	4,725,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	1,900,000.00	1,900,000.00	0.00	0.00
23010118	Purchase Of Scanners	620,000.00	620,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	2,500,000.00	2,500,000.00	0.00	0.00
23010143	Purchase Of Other Equipment	25,500,000.00	25,500,000.00	0.00	10,000,000.00
23010147	Purchase of Office Equipment	794,650.00	794,650.00	0.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	3,950,000.00	3,950,000.00	0.00	0.00
2302	Construction / Provision	220,758,710.00	70,758,710.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	220,758,710.00	70,758,710.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	220,758,710.00	70,758,710.00	0.00	0.00
2303	Rehabilitation / Repairs	45,499,500.00	45,499,500.00	0.00	330,079,400.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	45,499,500.00	45,499,500.00	0.00	330,079,400.00
23030101	Rehabilitation / Repairs Of Residential Building	19,190,000.00	19,190,000.00	0.00	289,500,000.00
23030103	Rehabilitation / Repairs - Housing	0.00	0.00	0.00	40,579,400.00
23030121	Rehabilitation / Repairs Of Office Buildings	26,309,500.00	26,309,500.00	0.00	0.00
2305	Other Capital Projects	89,270,000.00	89,270,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	89,270,000.00	89,270,000.00	0.00	0.00
23050101	Research And Development	89,270,000.00	89,270,000.00	0.00	0.00

051700100100	MINISTRY OF EDUCATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	4,525,388,620.00	3,864,438,620.00	1,616,762,922.01	3,592,516,140.00
21	PERSONNEL COST	511,565,840.00	511,565,840.00	350,913,494.65	431,175,600.00
2101	SALARY	490,428,250.00	490,428,250.00	335,925,652.81	412,749,880.00
210101	SALARIES AND WAGES	490,428,250.00	490,428,250.00	335,925,652.81	412,749,880.00
21010101	SALARY	490,428,250.00	490,428,250.00	335,925,652.81	412,749,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,137,590.00	21,137,590.00	14,987,841.84	18,425,720.00
210201	ALLOWANCES	21,137,590.00	21,137,590.00	14,987,841.84	18,425,720.00
21020101	NON REGULAR ALLOWANCES	21,137,590.00	21,137,590.00	14,987,841.84	18,425,720.00
22	OTHER RECURRENT COSTS	676,480,000.00	765,530,000.00	239,584,799.99	335,418,720.00
2202	OVERHEAD COST	506,730,000.00	586,030,000.00	141,285,799.99	240,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	170,000,000.00	229,000,000.00	34,683,500.00	71,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	111,000,000.00	111,000,000.00	20,853,500.00	52,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,000,000.00	118,000,000.00	13,830,000.00	19,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	89,680,000.00	89,680,000.00	9,950,000.00	64,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	20,000,000.00	20,000,000.00	8,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,000,000.00	65,000,000.00	0.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,730,000.00	2,730,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,450,000.00	1,450,000.00	1,450,000.00	18,050,000.00
220205	TRAINING - GENERAL	100,000,000.00	100,000,000.00	68,432,300.00	34,750,000.00
22020501	LOCAL TRAINING	100,000,000.00	100,000,000.00	68,432,300.00	34,750,000.00
220206	OTHER SERVICES - GENERAL	105,500,000.00	105,500,000.00	12,499,999.99	31,000,000.00
22020601	SECURITY SERVICES	105,500,000.00	105,500,000.00	12,499,999.99	31,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	30,000,000.00	9,420,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	30,000,000.00	9,420,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,550,000.00	30,850,000.00	6,300,000.00	13,050,000.00

22021001	REFRESHMENT & MEALS	2,300,000.00	2,600,000.00	0.00	2,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,300,000.00	10,300,000.00	5,300,000.00	5,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	10,000,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22021044	NON-PROFESSIONAL BODIES SUBSCRIPTION	200,000.00	200,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	9,750,000.00	19,500,000.00	0.00	89,968,720.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	9,750,000.00	19,500,000.00	0.00	89,968,720.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	9,750,000.00	19,500,000.00	0.00	89,968,720.00
2205	SUBSIDIES GENERAL	160,000,000.00	160,000,000.00	98,299,000.00	4,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	160,000,000.00	160,000,000.00	98,299,000.00	4,500,000.00
22050105	EDUCATION SUBSIDY	160,000,000.00	160,000,000.00	98,299,000.00	4,500,000.00
23	Capital Expenditure	3,337,342,780.00	2,587,342,780.00	1,026,264,627.37	2,825,921,820.00
2301	Fixed Assets Purchased	547,285,000.00	547,285,000.00	139,219,500.00	474,949,000.00
230101	Purchase Of Fixed Assets - General	547,285,000.00	547,285,000.00	139,219,500.00	474,949,000.00
23010105	Purchase Of Motor Vehicles	88,000,000.00	88,000,000.00	0.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	71,285,000.00	71,285,000.00	0.00	44,144,000.00
23010113	Purchase Of Computers	32,850,000.00	32,850,000.00	0.00	52,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	355,150,000.00	355,150,000.00	139,219,500.00	363,805,000.00
2302	Construction / Provision	84,289,800.00	84,289,800.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	84,289,800.00	84,289,800.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	84,289,800.00	84,289,800.00	0.00	0.00
2303	Rehabilitation / Repairs	580,215,570.00	580,215,570.00	0.00	665,877,210.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	580,215,570.00	580,215,570.00	0.00	665,877,210.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	78,645,750.00
23030106	Rehabilitation / Repairs - Public Schools	580,215,570.00	580,215,570.00	0.00	587,231,460.00
2305	Other Capital Projects	2,125,552,410.00	1,375,552,410.00	887,045,127.37	1,685,095,610.00
230501	Acquisition Of Non Tangible Assets	2,125,552,410.00	1,375,552,410.00	887,045,127.37	1,685,095,610.00
23050110	Household Nutrition And Food Security / Horticulure	2,125,552,410.00	1,375,552,410.00	887,045,127.37	1,685,095,610.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	4,531,687,120.00	4,531,687,120.00	2,757,647,673.61	12,170,052,180.00
21	PERSONNEL COST	94,793,310.00	94,793,310.00	67,223,317.27	129,872,200.00
2101	SALARY	90,696,860.00	90,696,860.00	64,580,013.92	124,557,280.00
210101	SALARIES AND WAGES	90,696,860.00	90,696,860.00	64,580,013.92	124,557,280.00
21010101	SALARY	90,696,860.00	90,696,860.00	64,580,013.92	124,557,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,096,450.00	4,096,450.00	2,643,303.35	5,314,920.00
210201	ALLOWANCES	4,096,450.00	4,096,450.00	2,643,303.35	5,314,920.00
21020101	NON REGULAR ALLOWANCES	4,096,450.00	4,096,450.00	2,643,303.35	5,314,920.00
22	OTHER RECURRENT COSTS	713,292,000.00	713,292,000.00	490,963,255.49	1,368,672,570.00
2202	OVERHEAD COST	583,292,000.00	583,292,000.00	486,478,255.49	1,248,672,570.00
220201	TRAVEL & TRANSPORT - GENERAL	82,192,000.00	82,192,000.00	26,470,826.03	89,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,692,000.00	20,692,000.00	4,365,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,500,000.00	61,500,000.00	22,105,826.03	64,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	120,500,000.00	120,500,000.00	103,200,062.50	220,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,500,000.00	20,500,000.00	3,200,062.50	20,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	8,000,000.00	5,300,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	3,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,000,000.00	2,300,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	300,000,000.00	298,000,000.00	287,679,411.82	798,072,570.00
22020501	LOCAL TRAINING	300,000,000.00	298,000,000.00	287,679,411.82	798,072,570.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000.00	3,600,000.00	450,000.00	8,600,000.00
22020709	AUDITING OF ACCOUNTS	3,600,000.00	3,600,000.00	450,000.00	8,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,000,000.00	71,000,000.00	63,377,955.14	97,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	600,000.00	7,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	7,877,955.14	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	5,000,000.00	4,900,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	120,000,000.00	120,000,000.00	0.00	120,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	120,000,000.00	120,000,000.00	0.00	120,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	120,000,000.00	120,000,000.00	0.00	120,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	4,485,000.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	4,485,000.00	0.00
22050105	EDUCATION SUBSIDY	10,000,000.00	10,000,000.00	4,485,000.00	0.00
23	Capital Expenditure	3,723,601,810.00	3,723,601,810.00	2,199,461,100.85	10,671,507,410.00
2301	Fixed Assets Purchased	1,217,427,300.00	1,217,427,300.00	494,182,994.22	1,689,084,000.00
230101	Purchase Of Fixed Assets - General	1,217,427,300.00	1,217,427,300.00	494,182,994.22	1,689,084,000.00
23010104	Purchase Motor Cycles	30,000,000.00	30,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	70,000,000.00	70,000,000.00	8,550,000.00	150,000,000.00

23010112	Purchase Of Office Furniture And Fittings	808,595,000.00	808,595,000.00	365,693,191.46	0.00
23010113	Purchase Of Computers	226,200,000.00	226,200,000.00	96,486,374.76	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	71,632,300.00	71,632,300.00	23,453,428.00	8,084,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	1,287,650,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	15,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	11,000,000.00	11,000,000.00	0.00	228,350,000.00
2302	Construction / Provision	1,480,551,060.00	1,480,551,060.00	900,349,742.10	3,828,816,670.00
230201	Construction / Provision Of Fixed Assets - General	1,480,551,060.00	1,480,551,060.00	900,349,742.10	3,828,816,670.00
23020101	Construction / Provision Of Office Buildings	25,800,000.00	25,800,000.00	22,472,151.32	0.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	50,250,000.00
23020105	Construction / Provision Of Water Facilities	70,433,240.00	70,433,240.00	50,594,795.80	4,163,730.00
23020107	Construction / Provision Of Public Schools	1,384,317,820.00	1,384,317,820.00	827,282,794.98	3,774,402,940.00
2303	Rehabilitation / Repairs	1,025,623,450.00	1,025,623,450.00	804,928,364.53	5,121,106,740.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	1,025,623,450.00	1,025,623,450.00	804,928,364.53	5,121,106,740.00
23030106	Rehabilitation / Repairs - Public Schools	1,025,623,450.00	1,025,623,450.00	804,928,364.53	5,121,106,740.00
2305	Other Capital Projects	0.00	0.00	0.00	32,500,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	32,500,000.00
23050110	Household Nutrition And Food Security / Horticulure	0.00	0.00	0.00	32,500,000.00

051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	806,000,000.00	456,000,000.00	17,560,000.00	168,974,760.00
21	PERSONNEL COST	0.00	0.00	0.00	34,974,760.00
2101	SALARY	0.00	0.00	0.00	33,603,960.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	33,603,960.00
21010101	SALARY	0.00	0.00	0.00	33,603,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,370,800.00
210201	ALLOWANCES	0.00	0.00	0.00	1,370,800.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	1,370,800.00
22	OTHER RECURRENT COSTS	112,000,000.00	112,000,000.00	17,560,000.00	50,000,000.00
2202	OVERHEAD COST	112,000,000.00	112,000,000.00	17,560,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000.00	29,000,000.00	9,600,000.00	28,130,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	9,600,000.00	28,130,000.00
220202	UTILITIES - GENERAL	8,750,000.00	8,750,000.00	0.00	1,320,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	0.00
22020209	INTERACTIVE LEARNING NETWORK	6,350,000.00	6,350,000.00	0.00	0.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	2,000,000.00	2,000,000.00	0.00	1,320,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,350,000.00	8,350,000.00	2,000,000.00	495,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	0.00	165,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	330,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,700,000.00	5,700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	275,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	275,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	53,500,000.00	53,500,000.00	5,960,000.00	17,050,000.00
22020501	LOCAL TRAINING	53,500,000.00	53,500,000.00	5,960,000.00	17,050,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	6,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,320,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0.00	1,320,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	110,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0.00	1,300,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	1,100,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00	200,000.00	0.00	200,000.00
23	Capital Expenditure	694,000,000.00	344,000,000.00	0.00	84,000,000.00
2301	Fixed Assets Purchased	469,358,900.00	119,358,900.00	0.00	84,000,000.00
230101	Purchase Of Fixed Assets - General	469,358,900.00	119,358,900.00	0.00	84,000,000.00
23010102	Purchase Of Office Buildings	0.00	0.00	0.00	1,428,000.00
23010105	Purchase Of Motor Vehicles	28,500,000.00	28,500,000.00	0.00	50,481,214.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	2,612,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	1,460,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	3,120,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	1,800,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	0.00	776,400.00
23010124	Purchase Of Teaching / Learning Aid Equipment	200,385,000.00	50,385,000.00	0.00	4,581,992.00
23010127	Purchase Of Agricultural Equipment	231,875,000.00	31,875,000.00	0.00	0.00
23010143	Purchase Of Other Equipment	3,506,400.00	3,506,400.00	0.00	14,010,394.00
23010146	Purchase of other ICT equipment	5,092,500.00	5,092,500.00	0.00	1,630,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	800,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	1,300,000.00

2302	Construction / Provision	49,249,106.00	49,249,106.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	49,249,106.00	49,249,106.00	0.00	0.00
23020133	Construction / Provision Of Toilets	49,249,106.00	49,249,106.00	0.00	0.00
2303	Rehabilitation / Repairs	175,391,994.00	175,391,994.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	175,391,994.00	175,391,994.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	175,391,994.00	175,391,994.00	0.00	0.00

051700800100	OSUN STATE LIBRARY BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	139,232,950.00	139,232,950.00	38,970,566.20	110,256,730.00
21	PERSONNEL COST	11,480,950.00	11,480,950.00	8,992,066.20	16,256,730.00
2101	SALARY	10,992,010.00	10,992,010.00	8,538,371.76	15,521,330.00
210101	SALARIES AND WAGES	10,992,010.00	10,992,010.00	8,538,371.76	15,521,330.00
21010101	SALARY	10,992,010.00	10,992,010.00	8,538,371.76	15,521,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	488,940.00	488,940.00	453,694.44	735,400.00
210201	ALLOWANCES	488,940.00	488,940.00	453,694.44	735,400.00
21020101	NON REGULAR ALLOWANCES	488,940.00	488,940.00	453,694.44	735,400.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,000,000.00	1,978,500.00	14,000,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	1,978,500.00	14,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	320,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	320,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	640,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	320,000.00	2,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	320,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,700,000.00	2,700,000.00	1,018,500.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,200,000.00	1,200,000.00	858,500.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	160,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	1,000,000.00
23	Capital Expenditure	120,752,000.00	120,752,000.00	28,000,000.00	80,000,000.00
2301	Fixed Assets Purchased	92,155,000.00	92,155,000.00	0.00	54,601,000.00
230101	Purchase Of Fixed Assets - General	92,155,000.00	92,155,000.00	0.00	54,601,000.00
23010105	Purchase Of Motor Vehicles	5,500,000.00	5,500,000.00	0.00	16,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,320,000.00	2,320,000.00	0.00	1,895,000.00
23010113	Purchase Of Computers	850,000.00	850,000.00	0.00	0.00
23010114	Purchase of Printers	400,000.00	400,000.00	0.00	700,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	1,345,000.00	1,345,000.00	0.00	6,006,000.00
23010143	Purchase Of Other Equipment	1,595,000.00	1,595,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	79,345,000.00	79,345,000.00	0.00	30,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	800,000.00	800,000.00	0.00	0.00
2302	Construction / Provision	5,000,000.00	5,000,000.00	5,000,000.00	25,399,000.00
230201	Construction / Provision Of Fixed Assets - General	5,000,000.00	5,000,000.00	5,000,000.00	25,399,000.00
23020101	Construction / Provision Of Office Buildings	5,000,000.00	5,000,000.00	5,000,000.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	25,399,000.00
2303	Rehabilitation / Repairs	23,597,000.00	23,597,000.00	23,000,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	23,597,000.00	23,597,000.00	23,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	23,597,000.00	23,597,000.00	23,000,000.00	0.00

051700900100	OSUN STATE EXAMINATIONS BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	935,189,920.00	1,050,089,920.00	680,931,215.69	1,201,932,630.00
21	PERSONNEL COST	33,839,580.00	33,839,580.00	22,938,255.69	45,183,990.00
2101	SALARY	32,240,580.00	32,240,580.00	22,158,365.57	43,047,380.00
210101	SALARIES AND WAGES	32,240,580.00	32,240,580.00	22,158,365.57	43,047,380.00
21010101	SALARY	32,240,580.00	32,240,580.00	22,158,365.57	43,047,380.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,599,000.00	1,599,000.00	779,890.12	2,136,610.00
210201	ALLOWANCES	1,599,000.00	1,599,000.00	779,890.12	2,136,610.00
21020101	NON REGULAR ALLOWANCES	1,599,000.00	1,599,000.00	779,890.12	2,136,610.00
22	OTHER RECURRENT COSTS	771,900,000.00	886,800,000.00	640,138,960.00	970,900,000.00
2202	OVERHEAD COST	45,400,000.00	45,400,000.00	26,685,000.00	77,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	27,000,000.00	21,735,000.00	41,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	3,935,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	17,800,000.00	31,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,900,000.00	1,900,000.00	500,000.00	5,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	500,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,500,000.00	10,500,000.00	2,200,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	4,000,000.00	4,000,000.00	2,200,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000.00	6,500,000.00	0.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	250,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	250,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	2,000,000.00	15,000,000.00

22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	1,000,000.00	5,000,000.00
2205	SUBSIDIES GENERAL	726,500,000.00	841,400,000.00	613,453,960.00	893,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	726,500,000.00	841,400,000.00	613,453,960.00	893,500,000.00
22050105	EDUCATION SUBSIDY	726,500,000.00	841,400,000.00	613,453,960.00	893,500,000.00
23	Capital Expenditure	129,450,340.00	129,450,340.00	17,854,000.00	185,848,640.00
2301	Fixed Assets Purchased	46,005,720.00	46,005,720.00	17,854,000.00	121,666,640.00
230101	Purchase Of Fixed Assets - General	46,005,720.00	46,005,720.00	17,854,000.00	121,666,640.00
23010113	Purchase Of Computers	7,112,820.00	7,112,820.00	404,000.00	2,735,000.00
23010114	Purchase Of Printers	29,026,400.00	29,026,400.00	14,600,000.00	58,931,640.00
23010115	Purchase Of Photocopying Machines	1,866,500.00	1,866,500.00	0.00	0.00
23010118	Purchase Of Scanners	8,000,000.00	8,000,000.00	2,850,000.00	60,000,000.00
2302	Construction / Provision	83,444,620.00	83,444,620.00	0.00	64,182,000.00
230201	Construction / Provision Of Fixed Assets - General	83,444,620.00	83,444,620.00	0.00	64,182,000.00
23020101	Construction / Provision Of Office Buildings	83,444,620.00	83,444,620.00	0.00	64,182,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	27,489,000.00	27,489,000.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	7,500,000.00	7,500,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	7,500,000.00	7,500,000.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,800,000.00	3,800,000.00	0.00	3,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000.00	3,600,000.00	0.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
23	Capital Expenditure	19,989,000.00	19,989,000.00	0.00	15,000,000.00
2301	Fixed Assets Purchased	19,989,000.00	19,989,000.00	0.00	15,000,000.00
230101	Purchase Of Fixed Assets - General	19,989,000.00	19,989,000.00	0.00	15,000,000.00
23010104	Purchase Motor Cycles	7,300,000.00	7,300,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	6,000,000.00	6,000,000.00	0.00	10,000,000.00
23010113	Purchase Of Computers	1,290,000.00	1,290,000.00	0.00	650,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	5,399,000.00	5,399,000.00	0.00	4,350,000.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,976,877,860.00	2,976,877,860.00	1,607,187,759.15	3,246,588,290.00
21	PERSONNEL COST	1,078,378,060.00	1,078,378,060.00	780,970,384.43	1,108,428,790.00
2101	SALARY	997,481,480.00	997,481,480.00	731,871,362.73	1,027,516,130.00
210101	SALARIES AND WAGES	997,481,480.00	997,481,480.00	731,871,362.73	1,027,516,130.00
21010101	SALARY	997,481,480.00	997,481,480.00	731,871,362.73	1,027,516,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,896,580.00	80,896,580.00	49,099,021.70	80,912,660.00
210201	ALLOWANCES	80,896,580.00	80,896,580.00	49,099,021.70	80,912,660.00
21020101	NON REGULAR ALLOWANCES	80,896,580.00	80,896,580.00	49,099,021.70	80,912,660.00
22	OTHER RECURRENT COSTS	1,032,000,000.00	1,032,000,000.00	809,892,162.77	1,206,976,700.00
2202	OVERHEAD COST	1,012,000,000.00	1,012,000,000.00	791,677,152.77	1,056,976,700.00
220201	TRAVEL & TRANSPORT - GENERAL	64,000,000.00	64,000,000.00	61,170,482.40	64,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,000,000.00	64,000,000.00	61,170,482.40	47,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	17,000,000.00
220202	UTILITIES - GENERAL	25,000,000.00	25,000,000.00	18,907,706.94	22,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	3,886,398.90	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	513,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	16,000,000.00	16,000,000.00	14,295,908.04	13,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	212,400.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	134,650,000.00	138,650,000.00	102,822,374.96	168,252,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	24,000,000.00	22,655,180.00	20,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	105,200.00	400,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	1,535,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	29,556,515.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000.00	7,000,000.00	6,841,904.96	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	46,602,500.00

22020309	UNIFORMS & OTHER CLOTHING	4,250,000.00	4,250,000.00	3,986,000.00	4,250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	71,000,000.00	71,000,000.00	38,142,575.00	61,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,500,000.00	30,500,000.00	21,416,050.00	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	12,000,000.00	12,000,000.00	10,516,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	950,100.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	4,417,950.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000.00	1,800,000.00	1,800,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	3,057,000.00	4,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	1,000,000.00	675,000.00	1,000,000.00
220205	TRAINING - GENERAL	183,000,000.00	173,000,000.00	99,280,302.00	34,000,000.00
22020501	LOCAL TRAINING	183,000,000.00	173,000,000.00	99,280,302.00	34,000,000.00
220206	OTHER SERVICES - GENERAL	17,500,000.00	17,500,000.00	11,906,754.83	17,700,000.00
22020601	SECURITY SERVICES	15,000,000.00	15,000,000.00	9,497,354.83	15,000,000.00
22020603	RESIDENTIAL RENT	700,000.00	700,000.00	651,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,800,000.00	1,758,400.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	30,000,000.00	22,503,725.00	33,000,000.00
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	3,972,250.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000.00	9,000,000.00	7,951,050.00	9,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	3,107,300.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	5,000,000.00	4,873,125.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	4,000,000.00	2,600,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,000,000.00	23,000,000.00	19,687,950.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	12,106,750.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	7,581,200.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	25,000,000.00	25,000,000.00	24,611,213.35	25,000,000.00
22020902	INSURANCE PREMIUM	25,000,000.00	25,000,000.00	24,611,213.35	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	479,350,000.00	485,350,000.00	409,370,593.29	636,024,200.00
22021001	REFRESHMENT & MEALS	25,000,000.00	31,000,000.00	29,795,440.55	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	39,300,000.00	39,300,000.00	36,216,183.25	42,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	5,882,247.32	8,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	1,000,000.00	1,000,000.00	435,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,500,000.00	2,500,000.00	2,251,141.60	1,500,000.00
22021007	WELFARE PACKAGES	330,050,000.00	330,050,000.00	274,036,580.57	490,224,200.00
22021009	SPORTING ACTIVITIES	15,000,000.00	15,000,000.00	5,227,800.00	8,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	55,000,000.00	55,000,000.00	54,526,200.00	55,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000.00	3,500,000.00	1,000,000.00	5,000,000.00
2203	LOANS AND ADVANCES	20,000,000.00	20,000,000.00	18,215,010.00	0.00
220301	STAFF LOANS & ADVANCES	20,000,000.00	20,000,000.00	18,215,010.00	0.00
22030106	MOTOR VEHICLE ADVANCES	20,000,000.00	20,000,000.00	18,215,010.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	150,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	150,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	0.00	150,000,000.00
23	Capital Expenditure	866,499,800.00	866,499,800.00	16,325,211.95	931,182,800.00
2301	Fixed Assets Purchased	121,499,800.00	121,499,800.00	12,940,785.00	221,182,800.00
230101	Purchase Of Fixed Assets - General	121,499,800.00	121,499,800.00	12,940,785.00	221,182,800.00
23010104	Purchase Motor Cycles	2,000,000.00	2,000,000.00	0.00	5,000,000.00
23010105	Purchase Of Motor Vehicles	40,000,000.00	40,000,000.00	0.00	60,000,000.00
23010112	Purchase Of Office Furniture And Fittings	22,000,000.00	22,000,000.00	416,000.00	44,500,000.00
23010113	Purchase Of Computers	5,000,000.00	5,000,000.00	443,610.00	58,682,800.00
23010114	Purchase of Printers	1,500,000.00	1,500,000.00	0.00	3,000,000.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	1,500,000.00	330,000.00	3,000,000.00
23010119	Purchase Of Power Generating Set	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	40,000,000.00	40,000,000.00	8,118,675.00	32,500,000.00
23010143	Purchase Of Other Equipment	5,000,000.00	5,000,000.00	3,632,500.00	7,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	2,499,800.00	2,499,800.00	0.00	5,500,000.00
2302	Construction / Provision	720,000,000.00	720,000,000.00	416,000.00	655,000,000.00
230201	Construction / Provision Of Fixed Assets - General	720,000,000.00	720,000,000.00	416,000.00	655,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	20,000,000.00	20,000,000.00	0.00	40,000,000.00
23020107	Construction / Provision Of Public Schools	700,000,000.00	700,000,000.00	416,000.00	615,000,000.00
2303	Rehabilitation / Repairs	25,000,000.00	25,000,000.00	2,968,426.95	55,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	25,000,000.00	25,000,000.00	2,968,426.95	55,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	25,000,000.00	25,000,000.00	2,968,426.95	55,000,000.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	4,015,167,130.00	4,015,167,130.00	2,223,220,739.65	4,963,085,880.00
21	PERSONNEL COST	1,402,472,460.00	1,402,472,460.00	1,063,364,968.61	1,639,210,890.00
2101	SALARY	1,295,953,080.00	1,295,953,080.00	1,001,081,260.16	1,514,952,260.00
210101	SALARIES AND WAGES	1,295,953,080.00	1,295,953,080.00	1,001,081,260.16	1,514,952,260.00
21010101	SALARY	1,295,953,080.00	1,295,953,080.00	1,001,081,260.16	1,514,952,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,519,380.00	106,519,380.00	62,283,708.45	124,258,630.00
210201	ALLOWANCES	106,519,380.00	106,519,380.00	62,283,708.45	124,258,630.00
21020101	NON REGULAR ALLOWANCES	106,519,380.00	106,519,380.00	62,283,708.45	124,258,630.00
22	OTHER RECURRENT COSTS	1,295,716,620.00	1,295,716,620.00	835,194,226.09	1,950,923,450.00
2202	OVERHEAD COST	1,127,028,000.00	1,127,028,000.00	830,005,226.09	1,663,818,450.00

220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	42,000,000.00	35,743,016.69	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	9,917,800.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	25,825,216.69	30,000,000.00
220202	UTILITIES - GENERAL	56,700,000.00	56,700,000.00	48,108,903.91	88,800,000.00
22020201	ELECTRICITY CHARGES	12,000,000.00	12,000,000.00	5,918,590.91	8,500,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	1,320,500.00	5,300,000.00
22020203	INTERNET ACCESS CHARGES	42,900,000.00	42,900,000.00	40,869,813.00	75,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	192,000,000.00	192,000,000.00	123,314,174.13	402,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,000,000.00	88,500,000.00	39,917,576.60	190,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	2,000,000.00	501,820.00	750,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	35,000,000.00	28,542,320.00	80,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	25,000,000.00	25,000,000.00	21,925,648.53	55,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00	1,050,000.00	1,750,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000.00	40,000,000.00	31,376,809.00	75,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	96,000,000.00	96,000,000.00	60,902,085.85	92,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	25,500,000.00	25,500,000.00	17,814,300.00	25,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	10,600,076.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	22,709,800.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,500,000.00	7,500,000.00	5,043,609.85	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	4,734,300.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	3,000,000.00	3,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	38,500,000.00	38,500,000.00	22,035,890.00	38,500,000.00
22020501	LOCAL TRAINING	38,500,000.00	38,500,000.00	22,035,890.00	38,500,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	8,500,000.00	8,289,300.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,500,000.00	8,500,000.00	8,289,300.00	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	12,896,084.00	30,000,000.00
22020701	FINANCIAL CONSULTING	12,000,000.00	12,000,000.00	10,264,084.00	20,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	1,632,000.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	33,000,000.00	33,000,000.00	26,501,910.00	38,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	13,264,713.00	19,000,000.00
22020803	PLANT / GENERATOR FUEL COST	18,000,000.00	18,000,000.00	13,237,197.00	19,000,000.00
220209	FINANCIAL CHARGES - GENERAL	72,000,000.00	72,000,000.00	42,426,650.58	102,000,000.00
22020902	INSURANCE PREMIUM	72,000,000.00	72,000,000.00	42,426,650.58	102,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	568,328,000.00	568,328,000.00	449,787,210.93	817,518,450.00
22021001	REFRESHMENT & MEALS	19,500,000.00	19,500,000.00	18,994,113.44	35,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,500,000.00	11,500,000.00	10,072,649.00	52,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	4,597,060.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	0.00
22021007	WELFARE PACKAGES	507,578,000.00	507,578,000.00	416,123,388.49	664,018,450.00
22021009	SPORTING ACTIVITIES	20,000,000.00	20,000,000.00	0.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000.00	3,500,000.00	0.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	168,688,620.00	168,688,620.00	5,189,000.00	287,105,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	168,688,620.00	168,688,620.00	5,189,000.00	287,105,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	161,938,620.00	161,938,620.00	480,000.00	280,355,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	6,750,000.00	6,750,000.00	4,709,000.00	6,750,000.00
23	Capital Expenditure	1,316,978,050.00	1,316,978,050.00	324,661,544.95	1,372,951,540.00
2301	Fixed Assets Purchased	454,500,000.00	454,500,000.00	236,292,585.23	512,583,840.00
230101	Purchase Of Fixed Assets - General	454,500,000.00	454,500,000.00	236,292,585.23	512,583,840.00
23010105	Purchase Of Motor Vehicles	78,000,000.00	78,000,000.00	0.00	100,000,000.00
23010112	Purchase Of Office Furniture And Fittings	74,490,000.00	74,490,000.00	63,872,219.65	97,500,000.00
23010113	Purchase Of Computers	30,510,000.00	30,510,000.00	17,284,000.00	0.00
23010119	Purchase Of Power Generating Set	1,500,000.00	1,500,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	20,000,000.00	20,000,000.00	19,758,000.00	0.00
23010142	Purchase of Laboratory Equipment	250,000,000.00	250,000,000.00	135,378,365.58	160,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	155,083,840.00
2302	Construction / Provision	780,263,930.00	780,263,930.00	65,920,915.15	784,744,090.00
230201	Construction / Provision Of Fixed Assets - General	780,263,930.00	780,263,930.00	65,920,915.15	784,744,090.00
23020103	Construction / Provision Of Electricity / Solar Power	200,000,000.00	200,000,000.00	31,824,000.00	200,000,000.00
23020107	Construction / Provision Of Public Schools	280,263,930.00	280,263,930.00	34,096,915.15	584,744,090.00
23020114	Construction / Provision Of Roads	300,000,000.00	300,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	82,214,120.00	82,214,120.00	22,448,044.57	75,623,610.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	82,214,120.00	82,214,120.00	22,448,044.57	75,623,610.00
23030106	Rehabilitation / Repairs - Public Schools	82,214,120.00	82,214,120.00	22,448,044.57	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	65,623,610.00

051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,170,790,250.00	2,170,790,250.00	1,315,905,914.61	4,024,845,340.00
21	PERSONNEL COST	1,200,975,930.00	1,200,975,930.00	791,286,542.54	1,497,940,160.00
2101	SALARY	1,135,085,230.00	1,135,085,230.00	759,781,870.94	1,412,661,870.00
210101	SALARIES AND WAGES	1,135,085,230.00	1,135,085,230.00	759,781,870.94	1,412,661,870.00
21010101	SALARY	1,135,085,230.00	1,135,085,230.00	759,781,870.94	1,412,661,870.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,890,700.00	65,890,700.00	31,504,671.60	85,278,290.00

210201	ALLOWANCES	65,890,700.00	65,890,700.00	31,504,671.60	85,278,290.00
21020101	NON REGULAR ALLOWANCES	65,890,700.00	65,890,700.00	31,504,671.60	85,278,290.00
22	OTHER RECURRENT COSTS	299,627,000.00	299,627,000.00	95,301,262.73	329,627,000.00
2202	OVERHEAD COST	299,627,000.00	299,627,000.00	95,301,262.73	329,627,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	23,000,000.00	16,840,500.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	23,000,000.00	16,840,500.00	25,000,000.00
220202	UTILITIES - GENERAL	5,200,000.00	5,200,000.00	1,772,000.00	5,200,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	1,172,000.00	3,500,000.00
22020202	TELEPHONE CHARGES	1,700,000.00	1,700,000.00	600,000.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,000,000.00	62,000,000.00	38,592,750.00	92,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000,000.00	50,000,000.00	33,863,410.00	80,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	34,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	42,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	4,023,340.00	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	630,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,200,000.00	22,200,000.00	13,194,880.00	20,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	3,197,300.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	2,832,650.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,700,000.00	1,700,000.00	525,950.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	7,000,000.00	5,269,380.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	658,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	711,600.00	2,000,000.00
220205	TRAINING - GENERAL	10,600,000.00	10,600,000.00	2,805,000.00	10,600,000.00
22020501	LOCAL TRAINING	10,600,000.00	10,600,000.00	2,805,000.00	10,600,000.00
220206	OTHER SERVICES - GENERAL	3,240,000.00	3,240,000.00	1,389,650.00	3,240,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	1,229,650.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	240,000.00	240,000.00	160,000.00	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000.00	12,000,000.00	300,000.00	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	300,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00	5,307.73	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	5,307.73	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,187,000.00	160,187,000.00	20,401,175.00	160,187,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	330,860.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	23,000,000.00	23,000,000.00	4,201,405.00	23,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	88,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	25,537,000.00	25,537,000.00	7,726,200.00	25,537,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,650,000.00	11,650,000.00	0.00	11,650,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	16,500,000.00	16,500,000.00	0.00	16,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	68,500,000.00	68,500,000.00	8,054,710.00	68,500,000.00
23	Capital Expenditure	670,187,320.00	670,187,320.00	429,318,109.34	2,197,278,180.00
2301	Fixed Assets Purchased	44,500,000.00	44,500,000.00	0.00	539,920,000.00
230101	Purchase Of Fixed Assets - General	44,500,000.00	44,500,000.00	0.00	539,920,000.00
23010105	Purchase Of Motor Vehicles	44,500,000.00	44,500,000.00	0.00	60,350,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	437,800,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	11,050,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	4,200,000.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	0.00	24,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	2,520,000.00
2302	Construction / Provision	350,270,370.00	350,270,370.00	299,584,460.48	1,450,898,380.00
230201	Construction / Provision Of Fixed Assets - General	350,270,370.00	350,270,370.00	299,584,460.48	1,450,898,380.00
23020101	Construction / Provision Of Office Buildings	9,579,500.00	9,579,500.00	0.00	710,552,300.00
23020103	Construction / Provision Of Electricity / Solar Power	8,198,000.00	8,198,000.00	0.00	26,750,000.00
23020107	Construction / Provision Of Public Schools	332,492,870.00	332,492,870.00	299,584,460.48	695,220,080.00
23020125	Construction Of Power Generating Plants	0.00	0.00	0.00	18,376,000.00
2303	Rehabilitation / Repairs	96,857,150.00	96,857,150.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	96,857,150.00	96,857,150.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	96,857,150.00	96,857,150.00	0.00	0.00
2305	Other Capital Projects	178,559,800.00	178,559,800.00	129,733,648.86	206,459,800.00
230501	Acquisition Of Non Tangible Assets	178,559,800.00	178,559,800.00	129,733,648.86	206,459,800.00
23050101	Research And Development	178,559,800.00	178,559,800.00	129,733,648.86	206,459,800.00

051702200100	OSUN STATE UNIVERSITY, OSOGBO				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	5,773,241,360.00	5,073,241,360.00	3,679,219,491.49	7,247,521,870.00
21	PERSONNEL COST	3,262,932,600.00	2,562,932,600.00	1,876,934,125.19	4,432,957,670.00
2101	SALARY	3,112,932,600.00	2,412,932,600.00	1,752,135,039.92	4,232,957,670.00
210101	SALARIES AND WAGES	3,112,932,600.00	2,412,932,600.00	1,752,135,039.92	4,232,957,670.00
21010101	SALARY	3,112,932,600.00	2,412,932,600.00	1,752,135,039.92	4,232,957,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,000,000.00	150,000,000.00	124,799,085.27	200,000,000.00
210201	ALLOWANCES	150,000,000.00	150,000,000.00	124,799,085.27	200,000,000.00

21020101	NON REGULAR ALLOWANCES	150,000,000.00	150,000,000.00	124,799,085.27	200,000,000.00
22	OTHER RECURRENT COSTS	942,300,000.00	942,300,000.00	726,723,503.96	1,183,210,200.00
2202	OVERHEAD COST	942,300,000.00	942,300,000.00	726,723,503.96	1,183,210,200.00
220201	TRAVEL & TRANSPORT - GENERAL	41,000,000.00	41,000,000.00	33,867,383.55	52,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	6,990,824.70	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,500,000.00	12,500,000.00	10,164,995.40	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	9,136,571.12	12,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,500,000.00	8,500,000.00	7,574,992.33	10,000,000.00
220202	UTILITIES - GENERAL	117,000,000.00	117,000,000.00	90,882,798.05	148,000,000.00
22020201	ELECTRICITY CHARGES	36,000,000.00	42,000,000.00	38,546,870.65	60,000,000.00
22020202	TELEPHONE CHARGES	14,500,000.00	14,500,000.00	11,159,512.20	20,000,000.00
22020203	INTERNET ACCESS CHARGES	49,000,000.00	43,000,000.00	29,221,415.20	50,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	387,500.00	1,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	5,000,000.00	3,600,000.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	12,000,000.00	7,967,500.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,300,000.00	110,300,000.00	77,968,563.79	150,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,500,000.00	28,500,000.00	19,741,170.00	48,000,000.00
22020302	BOOKS	10,500,000.00	10,500,000.00	9,366,371.88	12,000,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	925,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,800,000.00	2,800,000.00	925,000.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	9,627,435.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,625,500.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	38,000,000.00	38,000,000.00	24,911,806.00	45,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,000,000.00	6,000,000.00	5,681,150.91	9,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000.00	6,000,000.00	5,164,630.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	106,500,000.00	106,500,000.00	87,465,642.26	124,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	16,000,000.00	16,000,000.00	14,832,192.76	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	5,263,350.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,000,000.00	41,000,000.00	36,612,324.50	45,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,000,000.00	13,000,000.00	11,548,265.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	8,041,200.00	13,500,000.00
22020406	OTHER MAINTENANCE SERVICES	13,500,000.00	13,500,000.00	7,367,810.00	15,000,000.00
22020413	MINOR ROAD MAINTENANCE	6,000,000.00	6,000,000.00	3,800,500.00	6,000,000.00
220205	TRAINING - GENERAL	190,500,000.00	183,500,000.00	127,369,500.00	171,410,200.00
22020501	LOCAL TRAINING	115,000,000.00	108,000,000.00	81,960,350.00	115,000,000.00
22020502	INTERNATIONAL TRAINING	75,500,000.00	75,500,000.00	45,409,150.00	56,410,200.00
220206	OTHER SERVICES - GENERAL	168,000,000.00	170,500,000.00	137,028,716.30	240,000,000.00
22020601	SECURITY SERVICES	90,000,000.00	90,000,000.00	69,565,400.00	120,000,000.00
22020603	RESIDENTIAL RENT	16,000,000.00	18,500,000.00	17,436,834.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	62,000,000.00	62,000,000.00	50,026,482.30	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	11,000,000.00	5,477,250.00	15,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	6,000,000.00	5,477,250.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	61,000,000.00	64,500,000.00	56,604,500.00	85,000,000.00
22020801	MOTOR VEHICLE FUEL COST	19,000,000.00	22,500,000.00	21,408,800.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	42,000,000.00	42,000,000.00	35,195,700.00	60,000,000.00
220209	FINANCIAL CHARGES - GENERAL	32,500,000.00	32,500,000.00	22,693,254.57	42,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	2,158,188.90	2,500,000.00
22020902	INSURANCE PREMIUM	30,000,000.00	30,000,000.00	20,535,065.67	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	105,500,000.00	105,500,000.00	87,365,895.44	154,500,000.00
22021001	REFRESHMENT & MEALS	15,500,000.00	15,500,000.00	11,630,900.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	30,000,000.00	26,500,677.67	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000.00	9,000,000.00	8,415,276.08	10,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	6,500,000.00	6,500,000.00	5,726,060.00	6,500,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	8,000,000.00	6,689,608.82	10,000,000.00
22021007	WELFARE PACKAGES	15,500,000.00	15,500,000.00	11,027,224.64	30,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	5,586,747.43	7,000,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	3,651,600.00	6,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000.00	10,000,000.00	8,137,800.80	15,000,000.00
23	Capital Expenditure	1,568,008,760.00	1,568,008,760.00	1,075,561,862.34	1,631,354,000.00
2301	Fixed Assets Purchased	304,269,800.00	304,269,800.00	208,773,472.13	373,310,200.00
230101	Purchase Of Fixed Assets - General	304,269,800.00	304,269,800.00	208,773,472.13	373,310,200.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	179,357,300.00	179,357,300.00	152,536,218.02	29,450,000.00
23010113	Purchase Of Computers	9,000,000.00	9,000,000.00	6,939,950.00	9,000,000.00
23010114	Purchase Of Printers	20,912,500.00	20,912,500.00	9,826,000.00	5,250,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	9,000,000.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	1,200,000.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	15,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	149,910,200.00
23010142	Purchase of Laboratory Equipment	95,000,000.00	95,000,000.00	39,471,304.11	120,000,000.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	4,500,000.00
2302	Construction / Provision	1,263,738,960.00	1,263,738,960.00	866,788,390.21	1,258,043,800.00
230201	Construction / Provision Of Fixed Assets - General	1,263,738,960.00	1,263,738,960.00	866,788,390.21	1,258,043,800.00
23020103	Construction / Provision Of Electricity / Solar Power	10,000,000.00	10,000,000.00	780,000.00	0.00
23020105	Construction / Provision Of Water Facilities	10,000,000.00	10,000,000.00	3,882,489.63	10,600,000.00
23020107	Construction / Provision Of Public Schools	1,113,738,960.00	1,113,738,960.00	860,365,231.33	1,122,443,800.00

23020114	Construction / Provision Of Roads	125,000,000.00	125,000,000.00	0.00	125,000,000.00
23020125	Construction Of Power Generating Plants	5,000,000.00	5,000,000.00	1,760,669.25	0.00
051702300100	UNIVERSITY OF ILESA				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	5,257,500,270.00	5,257,500,270.00	1,920,654,148.76	8,532,867,450.00
21	PERSONNEL COST	1,057,130,870.00	1,057,130,870.00	814,768,474.21	2,897,655,090.00
2101	SALARY	1,004,703,080.00	1,004,703,080.00	776,266,115.33	2,773,177,420.00
210101	SALARIES AND WAGES	1,004,703,080.00	1,004,703,080.00	776,266,115.33	2,773,177,420.00
21010101	SALARY	1,004,703,080.00	1,004,703,080.00	776,266,115.33	2,359,524,800.00
21010105	SALARY ARREARS	0.00	0.00	0.00	413,652,620.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,427,790.00	52,427,790.00	38,502,358.88	124,477,670.00
210201	ALLOWANCES	52,427,790.00	52,427,790.00	38,502,358.88	124,477,670.00
21020101	NON REGULAR ALLOWANCES	52,427,790.00	52,427,790.00	38,502,358.88	124,477,670.00
22	OTHER RECURRENT COSTS	608,541,400.00	608,541,400.00	346,121,214.21	1,459,600,000.00
2202	OVERHEAD COST	607,541,400.00	607,541,400.00	345,676,214.21	1,417,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000.00	57,000,000.00	30,285,125.00	145,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,500,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	9,847,425.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	14,577,700.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	3,360,000.00	30,000,000.00
220202	UTILITIES - GENERAL	25,700,000.00	25,700,000.00	13,489,037.46	44,700,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,681,186.24	5,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	2,064,401.22	7,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	5,337,000.00	25,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	55,000.00	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	38,000.00	200,000.00
22020206	SEWAGE CHARGES	1,000,000.00	1,000,000.00	78,450.00	0.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00	4,235,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,800,000.00	41,800,000.00	26,876,849.00	129,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	2,967,500.00	20,000,000.00
22020302	BOOKS	1,500,000.00	2,500,000.00	1,620,000.00	30,000,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	2,234,900.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	96,360.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	2,892,900.00	25,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	6,877,600.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	6,072,189.00	30,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	598,500.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	2,216,900.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	1,300,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	24,381,400.00	24,381,400.00	13,911,030.00	93,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,881,400.00	5,881,400.00	2,330,260.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,436,400.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	2,893,720.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	1,900,400.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,219,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	644,900.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	623,850.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,500,000.00	2,500,000.00	862,500.00	5,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	30,000,000.00	15,798,679.25	250,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	10,483,379.25	100,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	5,315,300.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	16,100,000.00	16,100,000.00	9,590,220.00	155,000,000.00
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	2,057,950.00	30,500,000.00
22020603	RESIDENTIAL RENT	3,000,000.00	3,000,000.00	2,507,095.00	80,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	600,000.00	600,000.00	0.00	4,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	10,000,000.00	5,025,175.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,500,000.00	14,500,000.00	7,684,425.82	44,500,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	918,675.82	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	3,000,000.00	2,021,000.00	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	1,104,650.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	10,000,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	500,000.00	10,000,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	0.00	8,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	4,500,000.00	3,140,100.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,000,000.00	25,000,000.00	13,460,775.30	50,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	3,209,976.30	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	450,699.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	17,000,000.00	9,800,100.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,500,000.00	9,500,000.00	894,238.81	29,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	750,713.83	1,500,000.00
22020902	INSURANCE PREMIUM	8,000,000.00	8,000,000.00	143,524.98	28,000,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	364,560,000.00	363,560,000.00	213,685,833.57	476,400,000.00
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	3,876,120.97	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	17,230,900.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	1,296,520.00	2,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	6,000,000.00	6,000,000.00	1,239,970.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	1,500,000.00	514,957.44	2,000,000.00
22021007	WELFARE PACKAGES	283,560,000.00	281,560,000.00	161,456,145.16	339,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	500,000.00	2,400,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	1,484,720.00	4,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	33,000,000.00	33,000,000.00	23,293,500.00	30,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000.00	4,000,000.00	2,793,000.00	10,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	0.00	40,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	40,000,000.00
22030106	MOTOR VEHICLE ADVANCES	0.00	0.00	0.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,000,000.00	445,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	445,000.00	2,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	445,000.00	2,000,000.00
23	Capital Expenditure	3,591,828,000.00	3,591,828,000.00	759,764,460.34	4,175,612,360.00
2301	Fixed Assets Purchased	287,750,000.00	287,750,000.00	138,885,981.00	693,612,360.00
230101	Purchase Of Fixed Assets - General	287,750,000.00	287,750,000.00	138,885,981.00	693,612,360.00
23010105	Purchase Of Motor Vehicles	110,000,000.00	110,000,000.00	1,680,000.00	335,000,000.00
23010112	Purchase Of Office Furniture And Fittings	65,060,000.00	65,060,000.00	51,336,900.00	0.00
23010113	Purchase Of Computers	10,000,000.00	10,000,000.00	10,000,000.00	97,500,000.00
23010114	Purchase of Printers	4,800,000.00	4,800,000.00	2,346,625.00	0.00
23010115	Purchase Of Photocopying Machines	5,700,000.00	5,700,000.00	3,933,500.00	0.00
23010118	Purchase Of Scanners	100,000.00	100,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	22,490,000.00	22,490,000.00	12,490,000.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	75,000,000.00
23010142	Purchase of Laboratory Equipment	50,000,000.00	50,000,000.00	41,379,156.00	186,112,360.00
23010147	Purchase of Office Equipment	4,450,000.00	4,450,000.00	2,294,000.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	15,150,000.00	15,150,000.00	13,425,800.00	0.00
2302	Construction / Provision	3,206,150,000.00	3,206,150,000.00	620,093,479.34	2,472,000,000.00
230201	Construction / Provision Of Fixed Assets - General	3,206,150,000.00	3,206,150,000.00	620,093,479.34	2,472,000,000.00
23020101	Construction / Provision Of Office Buildings	30,000,000.00	30,000,000.00	7,901,111.00	1,935,000,000.00
23020102	Construction / Provision Of Residential Buildings	468,500,000.00	468,500,000.00	5,000,000.00	0.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	32,000,000.00
23020107	Construction / Provision Of Public Schools	1,878,100,000.00	1,878,100,000.00	370,756,651.74	0.00
23020114	Construction / Provision Of Roads	250,950,000.00	250,950,000.00	11,250,000.00	470,000,000.00
23020119	Construction / Provision Of Recreational Facilities	498,600,000.00	498,600,000.00	202,326,258.75	0.00
23020126	Construction/Provision Of Cemeteries	0.00	0.00	0.00	35,000,000.00
23020131	Construction / Provision Of Sewage or Drainage Network	80,000,000.00	80,000,000.00	22,859,457.85	0.00
2303	Rehabilitation / Repairs	97,928,000.00	97,928,000.00	785,000.00	1,010,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	97,928,000.00	97,928,000.00	785,000.00	1,010,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	97,928,000.00	97,928,000.00	785,000.00	1,010,000,000.00

051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT)				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	2,237,147,730.00	1,837,147,730.00	1,222,556,962.30	0.00
21	PERSONNEL COST	2,159,869,780.00	1,759,869,780.00	1,222,556,962.30	0.00
2101	SALARY	2,072,299,400.00	1,672,299,400.00	1,173,473,971.28	0.00
210101	SALARIES AND WAGES	2,072,299,400.00	1,672,299,400.00	1,173,473,971.28	0.00
21010101	SALARY	2,072,299,400.00	1,672,299,400.00	1,173,473,971.28	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,570,380.00	87,570,380.00	49,082,991.02	0.00
210201	ALLOWANCES	87,570,380.00	87,570,380.00	49,082,991.02	0.00
21020101	NON REGULAR ALLOWANCES	87,570,380.00	87,570,380.00	49,082,991.02	0.00
22	OTHER RECURRENT COSTS	42,000,000.00	42,000,000.00	0.00	0.00
2202	OVERHEAD COST	17,000,000.00	17,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	2,800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,200,000.00	1,200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	25,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	25,000,000.00	0.00	0.00

22040110	GRANTS TO ACADEMIC INSTITUTIONS	25,000,000.00	25,000,000.00	0.00	0.00
23	Capital Expenditure	35,277,950.00	35,277,950.00	0.00	0.00
2301	Fixed Assets Purchased	15,827,950.00	15,827,950.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	15,827,950.00	15,827,950.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	7,021,650.00	7,021,650.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	5,000,000.00	0.00	0.00
23010113	Purchase Of Computers	1,630,000.00	1,630,000.00	0.00	0.00
23010114	Purchase of Printers	426,300.00	426,300.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	750,000.00	750,000.00	0.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	1,000,000.00	1,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	19,450,000.00	19,450,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	19,450,000.00	19,450,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	19,450,000.00	19,450,000.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,537,800,220.00	1,546,800,220.00	1,031,680,392.65	0.00
21	PERSONNEL COST	1,498,521,320.00	1,498,521,320.00	1,009,935,792.65	0.00
2101	SALARY	1,436,033,960.00	1,436,033,960.00	966,430,901.00	0.00
210101	SALARIES AND WAGES	1,436,033,960.00	1,436,033,960.00	966,430,901.00	0.00
21010101	SALARY	1,436,033,960.00	1,436,033,960.00	966,430,901.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,487,360.00	62,487,360.00	43,504,891.65	0.00
210201	ALLOWANCES	62,487,360.00	62,487,360.00	43,504,891.65	0.00
21020101	NON REGULAR ALLOWANCES	62,487,360.00	62,487,360.00	43,504,891.65	0.00
22	OTHER RECURRENT COSTS	22,500,000.00	31,500,000.00	21,744,600.00	0.00
2202	OVERHEAD COST	11,400,000.00	11,400,000.00	2,250,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	450,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	450,000.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	450,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	450,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	3,200,000.00	675,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,600,000.00	1,600,000.00	675,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,200,000.00	2,200,000.00	0.00	0.00
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020602	OFFICE RENT	1,000,000.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	675,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	675,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,100,000.00	20,100,000.00	19,494,600.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,100,000.00	20,100,000.00	19,494,600.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	11,100,000.00	20,100,000.00	19,494,600.00	0.00
23	Capital Expenditure	16,778,900.00	16,778,900.00	0.00	0.00
2301	Fixed Assets Purchased	8,778,900.00	8,778,900.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	8,778,900.00	8,778,900.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	6,000,000.00	6,000,000.00	0.00	0.00
23010113	Purchase Of Computers	1,278,900.00	1,278,900.00	0.00	0.00
23010114	Purchase of Printers	500,000.00	500,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	1,000,000.00	1,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	8,000,000.00	8,000,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	8,000,000.00	8,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	8,000,000.00	8,000,000.00	0.00	0.00

Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,559,212,580.00	1,559,212,580.00	994,225,482.57	0.00
21	PERSONNEL COST	1,489,557,580.00	1,489,557,580.00	970,301,582.57	0.00
2101	SALARY	1,428,958,510.00	1,428,958,510.00	929,170,745.85	0.00
210101	SALARIES AND WAGES	1,428,958,510.00	1,428,958,510.00	929,170,745.85	0.00
21010101	SALARY	1,428,958,510.00	1,428,958,510.00	929,170,745.85	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,599,070.00	60,599,070.00	41,130,836.73	0.00
210201	ALLOWANCES	60,599,070.00	60,599,070.00	41,130,836.73	0.00
21020101	NON REGULAR ALLOWANCES	60,599,070.00	60,599,070.00	41,130,836.73	0.00
22	OTHER RECURRENT COSTS	52,000,000.00	52,000,000.00	23,923,900.00	0.00
2202	OVERHEAD COST	28,000,000.00	28,000,000.00	2,250,000.00	0.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00	2,250,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	500,000.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	1,750,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	6,800,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,500,000.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	11,000,000.00	11,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	11,000,000.00	11,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	24,000,000.00	24,000,000.00	21,673,900.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	24,000,000.00	24,000,000.00	21,673,900.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	24,000,000.00	24,000,000.00	21,673,900.00	0.00
23	Capital Expenditure	17,655,000.00	17,655,000.00	0.00	0.00
2301	Fixed Assets Purchased	11,905,000.00	11,905,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	11,905,000.00	11,905,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	6,680,000.00	6,680,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	2,335,000.00	2,335,000.00	0.00	0.00
23010113	Purchase Of Computers	2,040,000.00	2,040,000.00	0.00	0.00
23010114	Purchase of Printers	600,000.00	600,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	250,000.00	250,000.00	0.00	0.00
2302	Construction / Provision	5,750,000.00	5,750,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	5,750,000.00	5,750,000.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	5,750,000.00	5,750,000.00	0.00	0.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	922,081,840.00	522,081,840.00	156,927,527.17	546,452,000.00
21	PERSONNEL COST	201,118,960.00	201,118,960.00	140,556,777.17	268,452,000.00
2101	SALARY	191,282,950.00	191,282,950.00	133,531,316.32	255,352,350.00
210101	SALARIES AND WAGES	191,282,950.00	191,282,950.00	133,531,316.32	255,352,350.00
21010101	SALARY	191,282,950.00	191,282,950.00	133,531,316.32	255,352,350.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,836,010.00	9,836,010.00	7,025,460.85	13,099,650.00
210201	ALLOWANCES	9,836,010.00	9,836,010.00	7,025,460.85	13,099,650.00
21020101	NON REGULAR ALLOWANCES	9,836,010.00	9,836,010.00	7,025,460.85	13,099,650.00
22	OTHER RECURRENT COSTS	122,250,000.00	122,250,000.00	16,370,750.00	40,000,000.00
2202	OVERHEAD COST	90,100,000.00	90,100,000.00	8,895,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	54,000,000.00	54,000,000.00	8,595,000.00	3,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,000,000.00	41,000,000.00	8,595,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	19,000,000.00	19,000,000.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	10,000,000.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	4,800,000.00	300,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	2,000,000.00	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	300,000.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	5,500,000.00	0.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	12,000,000.00	12,000,000.00	7,475,750.00	14,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,000,000.00	12,000,000.00	7,475,750.00	14,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	12,000,000.00	12,000,000.00	7,475,750.00	14,000,000.00
2205	SUBSIDIES GENERAL	20,150,000.00	20,150,000.00	0.00	0.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	20,150,000.00	20,150,000.00	0.00	0.00
22050105	EDUCATION SUBSIDY	20,150,000.00	20,150,000.00	0.00	0.00
23	Capital Expenditure	598,712,880.00	198,712,880.00	0.00	238,000,000.00
2301	Fixed Assets Purchased	58,682,480.00	58,682,480.00	0.00	30,720,000.00
230101	Purchase Of Fixed Assets - General	58,682,480.00	58,682,480.00	0.00	30,720,000.00
23010105	Purchase Of Motor Vehicles	45,000,000.00	45,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	30,720,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	13,682,480.00	13,682,480.00	0.00	0.00

2302	Construction / Provision	33,737,000.00	33,737,000.00	0.00	25,790,920.00
230201	Construction / Provision Of Fixed Assets - General	33,737,000.00	33,737,000.00	0.00	25,790,920.00
23020101	Construction / Provision Of Office Buildings	33,737,000.00	33,737,000.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	0.00	25,790,920.00
2303	Rehabilitation / Repairs	500,000,000.00	100,000,000.00	0.00	181,489,080.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	500,000,000.00	100,000,000.00	0.00	181,489,080.00
23030106	Rehabilitation / Repairs - Public Schools	500,000,000.00	100,000,000.00	0.00	181,489,080.00
2305	Other Capital Projects	6,293,400.00	6,293,400.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	6,293,400.00	6,293,400.00	0.00	0.00
23050102	Computer Software Acquisition	6,293,400.00	6,293,400.00	0.00	0.00

051705400100	OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	199,378,310.00	224,378,310.00	80,395,970.91	7,666,196,580.00
21	PERSONNEL COST	52,993,310.00	77,993,310.00	54,718,470.91	6,725,971,720.00
2101	SALARY	50,868,750.00	74,868,750.00	52,559,404.01	6,444,829,860.00
210101	SALARIES AND WAGES	50,868,750.00	74,868,750.00	52,559,404.01	6,444,829,860.00
21010101	SALARY	50,868,750.00	74,868,750.00	52,559,404.01	6,423,909,010.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	20,920,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,124,560.00	3,124,560.00	2,159,066.90	281,141,860.00
210201	ALLOWANCES	2,124,560.00	3,124,560.00	2,159,066.90	281,141,860.00
21020101	NON REGULAR ALLOWANCES	2,124,560.00	3,124,560.00	2,159,066.90	281,141,860.00
22	OTHER RECURRENT COSTS	69,500,000.00	69,500,000.00	5,927,500.00	620,915,500.00
2202	OVERHEAD COST	29,500,000.00	29,500,000.00	5,927,500.00	376,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	150,000.00	92,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	150,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	92,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	12,100,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	9,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	147,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	147,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	13,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	609,000.00	62,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,700,000.00	1,700,000.00	609,000.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	18,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	14,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	16,100,000.00	16,100,000.00	2,417,500.00	135,000,000.00
22020501	LOCAL TRAINING	16,100,000.00	16,100,000.00	2,417,500.00	135,000,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00	330,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	330,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	7,000,000.00	2,076,000.00	27,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,000,000.00	7,000,000.00	2,076,000.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	600,000.00	198,000.00	25,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	198,000.00	2,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	12,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	4,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	1,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	0.00	0.00	0.00	5,000,000.00
2203	LOANS AND ADVANCES	40,000,000.00	40,000,000.00	0.00	100,000,000.00
220301	STAFF LOANS & ADVANCES	40,000,000.00	40,000,000.00	0.00	100,000,000.00
22030108	HOUSING LOAN	40,000,000.00	40,000,000.00	0.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	144,715,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	144,715,500.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	0.00	144,715,500.00
23	Capital Expenditure	76,885,000.00	76,885,000.00	19,750,000.00	319,309,360.00
2301	Fixed Assets Purchased	58,385,000.00	58,385,000.00	19,750,000.00	298,109,360.00
230101	Purchase Of Fixed Assets - General	58,385,000.00	58,385,000.00	19,750,000.00	298,109,360.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	28,140,000.00
23010105	Purchase Of Motor Vehicles	24,830,000.00	24,830,000.00	0.00	110,440,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	50,860,000.00
23010112	Purchase Of Office Furniture And Fittings	6,500,000.00	6,500,000.00	6,250,000.00	8,340,000.00
23010113	Purchase Of Computers	4,725,000.00	4,725,000.00	4,000,000.00	21,260,000.00
23010114	Purchase of Printers	1,050,000.00	1,050,000.00	0.00	41,960,000.00
23010115	Purchase Of Photocopying Machines	750,000.00	750,000.00	340,000.00	1,620,000.00
23010119	Purchase Of Power Generating Set	5,850,000.00	5,850,000.00	0.00	6,100,000.00
23010135	Purchase Of Tv Transmitting Equipment	0.00	0.00	0.00	2,890,000.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	20,844,560.00
23010143	Purchase Of Other Equipment	4,950,000.00	4,950,000.00	0.00	2,494,800.00
23010147	Purchase of Office Equipment	720,000.00	720,000.00	0.00	0.00

23010149	Purchase of Electronic Equipment and Fittings	9,010,000.00	9,010,000.00	8,110,000.00	3,160,000.00
2303	Rehabilitation / Repairs	18,500,000.00	18,500,000.00	0.00	21,200,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	18,500,000.00	18,500,000.00	0.00	21,200,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	18,500,000.00	18,500,000.00	0.00	21,200,000.00
052100100100	MINISTRY OF HEALTH				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	3,190,804,330.00	5,640,804,330.00	3,708,866,935.66	5,511,884,440.00
21	PERSONNEL COST	586,154,330.00	586,154,330.00	427,959,207.66	865,326,440.00
2101	SALARY	557,380,990.00	557,380,990.00	412,632,864.05	824,792,850.00
210101	SALARIES AND WAGES	557,380,990.00	557,380,990.00	412,632,864.05	824,792,850.00
21010101	SALARY	557,380,990.00	557,380,990.00	412,632,864.05	824,792,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,773,340.00	28,773,340.00	15,326,343.61	40,533,590.00
210201	ALLOWANCES	28,773,340.00	28,773,340.00	15,326,343.61	40,533,590.00
21020101	NON REGULAR ALLOWANCES	28,773,340.00	28,773,340.00	15,326,343.61	40,533,590.00
22	OTHER RECURRENT COSTS	280,500,000.00	280,500,000.00	180,148,585.00	655,208,000.00
2202	OVERHEAD COST	280,500,000.00	280,500,000.00	180,148,585.00	655,208,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	500,300.00	82,769,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	500,300.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	79,769,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	180,000.00	6,300,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	180,000.00	2,300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	62,200,000.00	62,200,000.00	32,635,900.00	183,639,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	1,420,000.00	14,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	60,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	60,000,000.00	60,000,000.00	31,215,900.00	80,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	27,639,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,000,000.00	45,000,000.00	27,331,500.00	65,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	40,000,000.00	40,000,000.00	24,368,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,963,500.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	7,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	40,000,000.00	7,107,500.00	60,000,000.00
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	7,107,500.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	50,000,000.00	36,865,000.00	95,000,000.00
22020708	MEDICAL CONSULTING	50,000,000.00	50,000,000.00	36,865,000.00	95,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000,000.00	30,000,000.00	29,400,000.00	82,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	29,400,000.00	80,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	50,000,000.00	46,128,385.00	80,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	46,128,385.00	50,000,000.00
23	Capital Expenditure	2,324,150,000.00	4,774,150,000.00	3,100,759,143.00	3,991,350,000.00
2301	Fixed Assets Purchased	771,000,000.00	2,581,000,000.00	2,169,864,293.00	2,491,950,000.00
230101	Purchase Of Fixed Assets - General	771,000,000.00	2,581,000,000.00	2,169,864,293.00	2,491,950,000.00
23010105	Purchase Of Motor Vehicles	23,850,000.00	23,850,000.00	0.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	25,100,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	28,400,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	4,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	6,900,000.00
23010122	Purchase Of Health / Medical Equipment	716,450,000.00	1,826,450,000.00	1,593,939,543.00	1,938,550,000.00
23010142	Purchase of Laboratory Equipment	30,700,000.00	730,700,000.00	575,924,750.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	459,000,000.00
2302	Construction / Provision	1,552,000,000.00	1,642,000,000.00	706,116,850.00	1,202,000,000.00
230201	Construction / Provision Of Fixed Assets - General	1,552,000,000.00	1,642,000,000.00	706,116,850.00	1,202,000,000.00
23020102	Construction / Provision Of Residential Buildings	1,550,000,000.00	1,550,000,000.00	701,116,850.00	1,150,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	2,000,000.00	92,000,000.00	5,000,000.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	52,000,000.00
2303	Rehabilitation / Repairs	1,150,000.00	551,150,000.00	224,778,000.00	297,400,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	1,150,000.00	551,150,000.00	224,778,000.00	297,400,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	0.00	0.00	114,450,000.00
23030110	Rehabilitation / Repairs - Libraries	0.00	0.00	0.00	5,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	1,150,000.00	551,150,000.00	224,778,000.00	172,100,000.00
23030128	Rehabilitation Of Existing Non Fuctional Boreholes And Drilli	0.00	0.00	0.00	5,850,000.00

052100200100	OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	3,042,058,630.00	3,206,121,280.00	1,797,092,876.08	5,406,976,910.00
21	PERSONNEL COST	133,812,460.00	138,305,280.00	93,268,644.66	185,407,070.00
2101	SALARY	129,319,640.00	133,812,460.00	91,592,916.60	177,097,730.00
210101	SALARIES AND WAGES	129,319,640.00	133,812,460.00	91,592,916.60	177,097,730.00
21010101	SALARY	129,319,640.00	133,812,460.00	91,592,916.60	177,097,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,492,820.00	4,492,820.00	1,675,728.06	8,309,340.00
210201	ALLOWANCES	4,492,820.00	4,492,820.00	1,675,728.06	8,309,340.00
21020101	NON REGULAR ALLOWANCES	4,492,820.00	4,492,820.00	1,675,728.06	8,309,340.00
22	OTHER RECURRENT COSTS	2,831,786,170.00	2,991,356,000.00	1,703,824,231.42	3,761,134,000.00
2202	OVERHEAD COST	1,151,200,000.00	1,284,635,830.00	649,567,789.73	1,563,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000.00	117,000,000.00	82,117,017.20	240,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	55,000,000.00	49,735,850.00	90,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00	70,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	47,000,000.00	32,381,167.20	80,000,000.00
220202	UTILITIES - GENERAL	28,000,000.00	28,000,000.00	12,680,050.00	26,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	15,000,000.00	4,413,000.00	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	8,000,000.00	8,000,000.00	6,017,050.00	11,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	206,200,000.00	291,209,830.00	108,701,966.50	145,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	25,000,000.00	6,901,506.00	25,000,000.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	1,200,000.00	180,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	65,000,000.00	33,803,742.50	95,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	110,000,000.00	190,009,830.00	67,816,718.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	22,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,000,000.00	61,000,000.00	39,959,251.03	125,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	25,000,000.00	25,000,000.00	7,119,873.25	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,386,427.50	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	3,215,708.50	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	15,000,000.00	14,831,207.50	63,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,701,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	9,705,034.28	20,000,000.00
220205	TRAINING - GENERAL	30,500,000.00	45,500,000.00	24,134,976.00	60,000,000.00
22020501	LOCAL TRAINING	30,500,000.00	45,500,000.00	24,134,976.00	60,000,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	30,000,000.00	17,520,528.57	50,000,000.00
22020601	SECURITY SERVICES	30,000,000.00	30,000,000.00	17,520,528.57	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	416,000,000.00	416,000,000.00	150,102,005.94	652,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	615,500.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	80,000,000.00
22020708	MEDICAL CONSULTING	407,000,000.00	407,000,000.00	145,349,005.94	560,000,000.00
22020709	AUDITING OF ACCOUNTS	7,000,000.00	7,000,000.00	4,137,500.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000,000.00	30,000,000.00	11,243,800.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	5,810,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	5,433,800.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	244,500,000.00	265,926,000.00	203,108,194.49	240,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	30,000,000.00	5,880,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	215,000,000.00	226,426,000.00	196,503,194.49	200,000,000.00
22021007	WELFARE PACKAGES	5,500,000.00	5,500,000.00	725,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000.00	4,000,000.00	0.00	5,000,000.00
2205	SUBSIDIES GENERAL	98,500,000.00	98,500,000.00	21,057,018.62	98,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	98,500,000.00	98,500,000.00	21,057,018.62	98,500,000.00
22050107	HEALTH SUBSIDY	98,500,000.00	98,500,000.00	21,057,018.62	98,500,000.00
2207	TRANSFERS-PAYMENT	1,582,086,170.00	1,608,220,170.00	1,033,199,423.07	2,099,134,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,582,086,170.00	1,608,220,170.00	1,033,199,423.07	2,099,134,000.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDIT	649,386,170.00	675,520,170.00	593,142,070.45	648,134,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPEND	932,700,000.00	932,700,000.00	440,057,352.62	1,451,000,000.00
23	Capital Expenditure	76,460,000.00	76,460,000.00	0.00	1,460,435,840.00
2301	Fixed Assets Purchased	50,960,000.00	50,960,000.00	0.00	519,935,840.00
230101	Purchase Of Fixed Assets - General	50,960,000.00	50,960,000.00	0.00	519,935,840.00
23010104	Purchase Motor Cycles	0.00	0.00	0.00	2,200,000.00
23010105	Purchase Of Motor Vehicles	50,960,000.00	50,960,000.00	0.00	214,500,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	37,500,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	3,250,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	180,000,000.00
23010140	Purchase of Information / Communication Equipment	0.00	0.00	0.00	6,500,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	75,985,840.00
2302	Construction / Provision	0.00	0.00	0.00	940,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	940,500,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	890,500,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	50,000,000.00
2305	Other Capital Projects	25,500,000.00	25,500,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	25,500,000.00	25,500,000.00	0.00	0.00

23050101	Research And Development	25,500,000.00	25,500,000.00	0.00	0.00
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052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,608,515,820.00	1,608,515,820.00	388,274,760.42	1,863,522,580.00
21	PERSONNEL COST	150,628,240.00	150,628,240.00	88,341,260.42	195,841,980.00
2101	SALARY	141,930,700.00	141,930,700.00	85,165,845.05	184,558,060.00
210101	SALARIES AND WAGES	141,930,700.00	141,930,700.00	85,165,845.05	184,558,060.00
21010101	SALARY	141,930,700.00	141,930,700.00	85,165,845.05	184,558,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,697,540.00	8,697,540.00	3,175,415.37	11,283,920.00
210201	ALLOWANCES	8,697,540.00	8,697,540.00	3,175,415.37	11,283,920.00
21020101	NON REGULAR ALLOWANCES	8,697,540.00	8,697,540.00	3,175,415.37	11,283,920.00
22	OTHER RECURRENT COSTS	763,789,360.00	763,789,360.00	100,235,500.00	1,405,000,000.00
2202	OVERHEAD COST	763,789,360.00	763,789,360.00	100,235,500.00	1,405,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000.00	70,000,000.00	15,400,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	4,200,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	11,200,000.00	50,000,000.00
220202	UTILITIES - GENERAL	7,500,000.00	7,500,000.00	1,500,000.00	17,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,500,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	302,000,000.00	302,000,000.00	34,750,000.00	208,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	50,000,000.00	200,000.00	30,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	245,000,000.00	245,000,000.00	34,550,000.00	170,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL REPORTS	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,000,000.00	27,000,000.00	8,150,000.00	529,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	4,650,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	1,500,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	515,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	303,289,360.00	303,289,360.00	37,960,500.00	453,500,000.00
22020501	LOCAL TRAINING	303,289,360.00	303,289,360.00	37,960,500.00	453,500,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	9,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,500,000.00	10,500,000.00	0.00	9,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	12,500,000.00	2,475,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	300,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,500,000.00	7,500,000.00	2,175,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	11,500,000.00	11,500,000.00	0.00	4,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	17,000,000.00	0.00	89,000,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	2,000,000.00	2,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	0.00	0.00	0.00	65,000,000.00
23	Capital Expenditure	694,098,220.00	694,098,220.00	199,698,000.00	262,680,600.00
2301	Fixed Assets Purchased	545,166,000.00	545,166,000.00	199,698,000.00	77,180,600.00
230101	Purchase Of Fixed Assets - General	545,166,000.00	545,166,000.00	199,698,000.00	77,180,600.00
23010105	Purchase Of Motor Vehicles	33,600,000.00	33,600,000.00	0.00	24,036,000.00
23010112	Purchase Of Office Furniture And Fittings	17,900,000.00	17,900,000.00	0.00	0.00
23010113	Purchase Of Computers	5,670,000.00	5,670,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	479,396,000.00	479,396,000.00	199,698,000.00	53,144,600.00
23010149	Purchase Of Electronic Equipment and Fittings	8,600,000.00	8,600,000.00	0.00	0.00
2302	Construction / Provision	15,000,000.00	15,000,000.00	0.00	25,500,000.00
230201	Construction / Provision Of Fixed Assets - General	15,000,000.00	15,000,000.00	0.00	25,500,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	15,000,000.00	15,000,000.00	0.00	25,500,000.00
2303	Rehabilitation / Repairs	27,037,050.00	27,037,050.00	0.00	160,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	27,037,050.00	27,037,050.00	0.00	160,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	0.00	0.00	120,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	27,037,050.00	27,037,050.00	0.00	40,000,000.00
2305	Other Capital Projects	106,895,170.00	106,895,170.00	0.00	0.00

230501	Acquisition Of Non Tangible Assets	106,895,170.00	106,895,170.00	0.00	0.00
23050110	Household Nutrition And Food Security / Hoticulture	106,895,170.00	106,895,170.00	0.00	0.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	9,374,351,010.00	9,074,351,010.00	5,217,759,505.13	11,172,428,550.00
21	PERSONNEL COST	6,474,351,010.00	6,174,351,010.00	4,201,977,664.09	8,502,428,550.00
2101	SALARY	6,088,307,110.00	5,788,307,110.00	4,201,977,664.09	8,003,725,270.00
210101	SALARIES AND WAGES	6,088,307,110.00	5,788,307,110.00	4,201,977,664.09	8,003,725,270.00
21010101	SALARY	6,088,307,110.00	5,788,307,110.00	4,201,977,664.09	8,003,725,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	386,043,900.00	386,043,900.00	0.00	498,703,280.00
210201	ALLOWANCES	386,043,900.00	386,043,900.00	0.00	498,703,280.00
21020101	NON REGULAR ALLOWANCES	386,043,900.00	386,043,900.00	0.00	498,703,280.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	1,500,000,000.00	718,515,315.66	1,400,000,000.00
2202	OVERHEAD COST	1,500,000,000.00	1,500,000,000.00	718,515,315.66	1,400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	25,000,000.00	16,908,800.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	14,737,550.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	2,171,250.00	10,000,000.00
220202	UTILITIES - GENERAL	60,000,000.00	80,000,000.00	58,627,550.00	269,000,000.00
22020201	ELECTRICITY CHARGES	35,000,000.00	55,000,000.00	48,500,000.00	240,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	10,000,000.00	5,559,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	1,734,800.00	6,000,000.00
22020206	SEWAGE CHARGES	5,000,000.00	5,000,000.00	2,233,750.00	7,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	5,000,000.00	600,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	722,000,000.00	702,000,000.00	421,223,576.95	483,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	10,691,832.50	20,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	352,300.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	11,965,275.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	620,000,000.00	600,000,000.00	347,409,899.45	380,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	60,000,000.00	60,000,000.00	50,804,270.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,500,000.00	68,500,000.00	25,518,710.00	68,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	10,000,000.00	10,000,000.00	4,019,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,500,000.00	8,500,000.00	3,448,790.00	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000,000.00	25,000,000.00	5,558,770.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	4,366,300.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	4,159,350.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	3,966,500.00	5,000,000.00
220205	TRAINING - GENERAL	100,000,000.00	100,000,000.00	859,750.00	95,000,000.00
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	859,750.00	80,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	17,000,000.00	17,000,000.00	6,079,305.00	17,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	2,027,555.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	4,051,750.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	91,400,000.00	91,400,000.00	16,991,874.70	55,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	400,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	83,400,000.00	83,400,000.00	15,503,124.70	45,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	1,088,750.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	81,000,000.00	81,000,000.00	37,355,350.00	80,500,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	7,736,650.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000,000.00	50,000,000.00	26,883,900.00	50,000,000.00
22020806	COOKING GAS/FUEL COST	6,000,000.00	6,000,000.00	2,734,800.00	5,500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000,000.00	20,000,000.00	14,409,907.55	25,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	210,540.90	5,000,000.00
22020902	INSURANCE PREMIUM	15,000,000.00	15,000,000.00	14,199,366.65	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	315,100,000.00	315,100,000.00	120,540,491.46	282,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,271,910.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000,000.00	90,000,000.00	22,348,353.70	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	2,853,707.21	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	73,745.00	1,000,000.00
22021007	WELFARE PACKAGES	200,100,000.00	200,100,000.00	89,992,775.55	200,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000.00	10,000,000.00	0.00	15,000,000.00
23	Capital Expenditure	1,400,000,000.00	1,400,000,000.00	297,266,525.38	1,270,000,000.00
2301	Fixed Assets Purchased	550,000,000.00	550,000,000.00	123,153,488.44	1,128,500,000.00
230101	Purchase Of Fixed Assets - General	550,000,000.00	550,000,000.00	123,153,488.44	1,128,500,000.00
23010105	Purchase Of Motor Vehicles	75,000,000.00	75,000,000.00	220,500.00	410,000,000.00
23010112	Purchase Of Office Furniture And Fittings	55,257,000.00	55,257,000.00	9,722,525.00	46,000,000.00
23010113	Purchase Of Computers	36,395,000.00	36,395,000.00	6,713,693.00	24,000,000.00
23010114	Purchase of Printers	0.00	0.00	0.00	6,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	1,500,000.00
23010142	Purchase of Laboratory Equipment	383,348,000.00	383,348,000.00	106,496,770.44	433,000,000.00
23010143	Purchase Of Other Equipment	0.00	0.00	0.00	8,700,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	199,300,000.00
2302	Construction / Provision	220,000,000.00	220,000,000.00	29,223,615.16	100,000,000.00
230201	Construction / Provision Of Fixed Assets - General	220,000,000.00	220,000,000.00	29,223,615.16	100,000,000.00

23020101	Construction / Provision Of Office Buildings	220,000,000.00	220,000,000.00	29,223,615.16	0.00
23020106	Construction / Provision Of Hospitals / Health Centres	0.00	0.00	0.00	100,000,000.00
2303	Rehabilitation / Repairs	630,000,000.00	630,000,000.00	144,889,421.78	41,500,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	630,000,000.00	630,000,000.00	144,889,421.78	41,500,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	630,000,000.00	630,000,000.00	144,889,421.78	41,500,000.00

052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	5,856,938,760.00	3,977,938,760.00	2,311,909,704.99	7,110,700,390.00
21	PERSONNEL COST	4,030,548,630.00	2,951,548,630.00	2,100,561,594.99	6,228,637,390.00
2101	SALARY	3,806,454,620.00	2,727,454,620.00	2,026,896,521.99	5,899,613,010.00
210101	SALARIES AND WAGES	3,806,454,620.00	2,727,454,620.00	2,026,896,521.99	5,899,613,010.00
21010101	SALARY	3,806,454,620.00	2,727,454,620.00	2,026,896,521.99	5,899,613,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,094,010.00	224,094,010.00	73,665,073.00	329,024,380.00
210201	ALLOWANCES	224,094,010.00	224,094,010.00	73,665,073.00	329,024,380.00
21020101	NON REGULAR ALLOWANCES	224,094,010.00	224,094,010.00	73,665,073.00	329,024,380.00
22	OTHER RECURRENT COSTS	826,000,000.00	826,000,000.00	165,743,110.00	600,000,000.00
2202	OVERHEAD COST	826,000,000.00	826,000,000.00	165,743,110.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	7,248,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	7,248,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	952,200.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	952,200.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	170,000,000.00	170,000,000.00	75,259,840.00	145,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	2,644,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	150,000,000.00	150,000,000.00	72,615,840.00	125,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	126,000,000.00	126,000,000.00	41,789,500.00	140,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	11,000,000.00	11,000,000.00	8,280,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	7,434,500.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	8,860,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,250,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000,000.00	50,000,000.00	14,965,000.00	60,000,000.00
220205	TRAINING - GENERAL	26,000,000.00	26,000,000.00	12,854,820.00	30,000,000.00
22020501	LOCAL TRAINING	26,000,000.00	26,000,000.00	12,854,820.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	30,000,000.00	30,000,000.00	3,960,000.00	28,500,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	25,000,000.00	25,000,000.00	3,960,000.00	23,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	14,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	9,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	14,000,000.00	4,620,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	2,350,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	2,270,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	448,000,000.00	448,000,000.00	19,058,750.00	225,500,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	0.00
22021004	MEDICAL EXPENSES/SUPPORT	400,000,000.00	400,000,000.00	3,058,750.00	200,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	16,000,000.00	15,000,000.00
23	Capital Expenditure	1,000,390,130.00	200,390,130.00	45,605,000.00	282,063,000.00
2301	Fixed Assets Purchased	465,340,130.00	165,340,130.00	45,605,000.00	272,474,000.00
230101	Purchase Of Fixed Assets - General	465,340,130.00	165,340,130.00	45,605,000.00	272,474,000.00
23010105	Purchase Of Motor Vehicles	50,000,000.00	50,000,000.00	0.00	53,200,000.00
23010112	Purchase Of Office Furniture And Fittings	81,500,000.00	81,500,000.00	30,000,000.00	0.00
23010142	Purchase of Laboratory Equipment	318,558,000.00	18,558,000.00	15,605,000.00	219,274,000.00
23010143	Purchase Of Other Equipment	15,282,130.00	15,282,130.00	0.00	0.00
2305	Other Capital Projects	535,050,000.00	35,050,000.00	0.00	9,589,000.00
230501	Acquisition Of Non Tangible Assets	535,050,000.00	35,050,000.00	0.00	9,589,000.00
23050101	Research And Development	535,050,000.00	35,050,000.00	0.00	0.00
23050133	Printing And Publication	0.00	0.00	0.00	9,589,000.00

052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,499,741,240.00	1,499,741,240.00	392,429,862.71	1,512,940,000.00
21	PERSONNEL COST	289,612,690.00	289,612,690.00	68,331,200.66	181,035,000.00
2101	SALARY	274,332,700.00	274,332,700.00	66,786,987.54	170,451,470.00
210101	SALARIES AND WAGES	274,332,700.00	274,332,700.00	66,786,987.54	170,451,470.00
21010101	SALARY	274,332,700.00	274,332,700.00	66,786,987.54	170,451,470.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,279,990.00	15,279,990.00	1,544,213.12	10,583,530.00
210201	ALLOWANCES	15,279,990.00	15,279,990.00	1,544,213.12	10,583,530.00
21020101	NON REGULAR ALLOWANCES	15,279,990.00	15,279,990.00	1,544,213.12	10,583,530.00

22	OTHER RECURRENT COSTS	415,150,000.00	415,150,000.00	296,373,762.05	447,800,000.00
2202	OVERHEAD COST	415,150,000.00	415,150,000.00	296,373,762.05	447,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,550,000.00	10,550,000.00	10,514,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	6,964,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,550,000.00	3,550,000.00	3,550,000.00	5,000,000.00
220202	UTILITIES - GENERAL	27,050,000.00	27,050,000.00	7,608,250.00	25,800,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	1,800,000.00	862,150.00	1,800,000.00
22020202	TELEPHONE CHARGES	3,500,000.00	3,500,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	4,660,700.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000.00	2,500,000.00	50,000.00	1,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	9,250,000.00	9,250,000.00	2,035,400.00	9,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	57,500,000.00	57,500,000.00	36,836,500.00	68,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,184,600.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	20,642,630.00	26,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,000,000.00	7,000,000.00	3,198,270.00	9,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,000,000.00	12,000,000.00	7,809,000.00	12,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	4,500,000.00	3,002,000.00	6,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUA	1,500,000.00	1,500,000.00	0.00	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMIT	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,500,000.00	27,500,000.00	18,673,373.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	7,000,000.00	7,000,000.00	6,902,500.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	4,534,898.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000.00	5,500,000.00	341,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,500,000.00	7,500,000.00	6,894,975.00	5,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	4,500,000.00	3,025,000.00	5,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	4,500,000.00	3,025,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	4,800,000.00	4,800,000.00	1,200,700.00	6,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,000,000.00	3,000,000.00	0.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,800,000.00	1,200,700.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000.00	17,500,000.00	14,284,500.00	28,500,000.00
22020708	MEDICAL CONSULTING	15,000,000.00	15,000,000.00	14,284,500.00	25,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	6,300,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	3,480,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	2,820,000.00	7,500,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	10,000,000.00	6,771,139.05	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	420,639.05	1,000,000.00
22020902	INSURANCE PREMIUM	9,000,000.00	9,000,000.00	6,350,500.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	249,250,000.00	249,250,000.00	191,160,300.00	249,000,000.00
22021001	REFRESHMENT & MEALS	5,500,000.00	5,500,000.00	3,065,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	73,500,000.00	73,000,000.00	31,546,250.00	70,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	2,023,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	1,498,000.00	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	49,500,000.00	49,500,000.00	47,179,480.00	66,000,000.00
22021009	SPORTING ACTIVITIES	1,750,000.00	2,250,000.00	1,898,000.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	110,000,000.00	110,000,000.00	103,670,570.00	95,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000.00	3,000,000.00	280,000.00	3,000,000.00
23	Capital Expenditure	794,978,550.00	794,978,550.00	27,724,900.00	884,105,000.00
2301	Fixed Assets Purchased	343,176,000.00	343,176,000.00	3,581,200.00	556,025,000.00
230101	Purchase Of Fixed Assets - General	343,176,000.00	343,176,000.00	3,581,200.00	556,025,000.00
23010105	Purchase Of Motor Vehicles	121,861,000.00	121,861,000.00	0.00	100,200,000.00
23010112	Purchase Of Office Furniture And Fittings	33,240,000.00	33,240,000.00	2,530,000.00	59,525,000.00
23010113	Purchase Of Computers	171,125,000.00	171,125,000.00	0.00	247,175,000.00
23010115	Purchase Of Photocopying Machines	9,025,000.00	9,025,000.00	1,051,200.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	58,350,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	6,425,000.00	6,425,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	4,875,000.00
23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	78,400,000.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	1,500,000.00	1,500,000.00	0.00	7,500,000.00
2302	Construction / Provision	412,196,550.00	412,196,550.00	0.00	308,350,000.00
230201	Construction / Provision Of Fixed Assets - General	412,196,550.00	412,196,550.00	0.00	308,350,000.00
23020101	Construction / Provision Of Office Buildings	143,545,000.00	143,545,000.00	0.00	308,350,000.00
23020105	Construction / Provision Of Water Facilities	8,467,500.00	8,467,500.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	260,184,050.00	260,184,050.00	0.00	0.00
23020127	Construction Of Ict Infrastructures	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	39,606,000.00	39,606,000.00	24,143,700.00	19,730,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	39,606,000.00	39,606,000.00	24,143,700.00	19,730,000.00
23030106	Rehabilitation / Repairs - Public Schools	39,606,000.00	39,606,000.00	24,143,700.00	19,730,000.00

053500100100	MINISTRY OF ENVIRONMENT AND SANITATION				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,232,565,220.00	4,476,022,220.00	1,103,051,257.14	4,683,455,580.00
21	PERSONNEL COST	260,494,330.00	260,494,330.00	182,433,184.05	268,478,670.00
2101	SALARY	247,603,440.00	247,603,440.00	175,287,178.28	254,260,060.00
210101	SALARIES AND WAGES	247,603,440.00	247,603,440.00	175,287,178.28	254,260,060.00
21010101	SALARY	247,603,440.00	247,603,440.00	175,287,178.28	254,260,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,890,890.00	12,890,890.00	7,146,005.77	14,218,610.00
210201	ALLOWANCES	12,890,890.00	12,890,890.00	7,146,005.77	14,218,610.00
21020101	NON REGULAR ALLOWANCES	12,890,890.00	12,890,890.00	7,146,005.77	14,218,610.00
22	OTHER RECURRENT COSTS	290,000,000.00	330,000,000.00	124,864,773.09	500,000,000.00
2202	OVERHEAD COST	288,500,000.00	328,500,000.00	124,864,773.09	495,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000.00	20,500,000.00	10,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	10,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000.00	25,000,000.00	2,500,000.00	30,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	12,500,000.00	2,500,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,500,000.00	38,500,000.00	2,500,000.00	46,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	5,000,000.00	5,000,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	2,500,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000,000.00	11,000,000.00	0.00	11,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	10,000,000.00	0.00	8,000,000.00
220205	TRAINING - GENERAL	7,500,000.00	7,500,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	51,200,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	15,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	5,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	31,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,000,000.00	115,000,000.00	81,670,073.09	227,800,000.00
22020701	FINANCIAL CONSULTING	70,000,000.00	110,000,000.00	78,670,073.09	222,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	3,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,000,000.00	23,000,000.00	5,000,000.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	2,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	3,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	94,000,000.00	94,000,000.00	23,194,700.00	64,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	8,500,000.00	0.00	19,000,000.00
22021007	WELFARE PACKAGES	72,000,000.00	72,000,000.00	23,194,700.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000.00	3,500,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	0.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,500,000.00	0.00	5,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,500,000.00	0.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,500,000.00	1,500,000.00	0.00	5,000,000.00
23	Capital Expenditure	682,070,890.00	3,885,527,890.00	795,753,300.00	3,914,976,910.00
2301	Fixed Assets Purchased	59,625,000.00	109,625,000.00	79,767,900.00	171,086,110.00
230101	Purchase Of Fixed Assets - General	59,625,000.00	109,625,000.00	79,767,900.00	171,086,110.00
23010105	Purchase Of Motor Vehicles	38,625,000.00	88,625,000.00	79,767,900.00	163,550,000.00
23010142	Purchase of Laboratory Equipment	21,000,000.00	21,000,000.00	0.00	0.00
23010152	Purchase of Fumigation Equipment	0.00	0.00	0.00	7,536,110.00
2302	Construction / Provision	40,332,500.00	40,332,500.00	0.00	58,200,000.00
230201	Construction / Provision Of Fixed Assets - General	40,332,500.00	40,332,500.00	0.00	58,200,000.00
23020101	Construction / Provision Of Office Buildings	22,182,500.00	22,182,500.00	0.00	35,300,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	22,900,000.00
23020119	Construction / Provision Of Recreational Facilities	18,150,000.00	18,150,000.00	0.00	0.00
2303	Rehabilitation / Repairs	15,450,000.00	15,450,000.00	0.00	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	15,450,000.00	15,450,000.00	0.00	10,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	15,450,000.00	15,450,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	10,000,000.00
2304	Preservation Of The Environment	461,363,390.00	3,614,820,390.00	676,285,400.00	3,593,640,800.00
230401	Preservation Of The Environment - General	461,363,390.00	3,614,820,390.00	676,285,400.00	3,593,640,800.00
23040101	Tree Planting	48,600,000.00	48,600,000.00	18,000,000.00	54,479,800.00
23040102	Erosion & Flood Control	412,763,390.00	3,566,220,390.00	658,285,400.00	3,421,761,000.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	0.00	117,400,000.00
2305	Other Capital Projects	105,300,000.00	105,300,000.00	39,700,000.00	82,050,000.00
230501	Acquisition Of Non Tangible Assets	105,300,000.00	105,300,000.00	39,700,000.00	82,050,000.00

23050101	Research And Development	105,300,000.00	105,300,000.00	39,700,000.00	82,050,000.00
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053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	80,125,300.00	80,825,300.00	1,500,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	31,000,000.00	31,700,000.00	1,050,000.00	50,000,000.00
2202	OVERHEAD COST	31,000,000.00	31,700,000.00	1,050,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	240,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	240,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	270,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	270,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	29,000,000.00	540,000.00	23,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	28,650,000.00	28,650,000.00	540,000.00	10,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,700,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,700,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	2,000,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,500,000.00
23	Capital Expenditure	49,125,300.00	49,125,300.00	450,000.00	100,000,000.00
2301	Fixed Assets Purchased	16,200,000.00	16,200,000.00	450,000.00	12,030,000.00
230101	Purchase Of Fixed Assets - General	16,200,000.00	16,200,000.00	450,000.00	12,030,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	3,230,000.00
23010113	Purchase Of Computers	0.00	0.00	0.00	5,950,000.00
23010129	Purchase Of Industrial Equipment	16,200,000.00	16,200,000.00	450,000.00	0.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	2,850,000.00
2302	Construction / Provision	25,000,300.00	25,000,300.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	25,000,300.00	25,000,300.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	25,000,300.00	25,000,300.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	40,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	40,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	0.00	40,000,000.00
2304	Preservation Of The Environment	7,925,000.00	7,925,000.00	0.00	47,970,000.00
230401	Preservation Of The Environment - General	7,925,000.00	7,925,000.00	0.00	47,970,000.00
23040101	Tree Planting	7,925,000.00	7,925,000.00	0.00	37,470,000.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	0.00	10,500,000.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY					
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	593,516,640.00	670,502,900.00	239,653,890.74	944,548,250.00
21	PERSONNEL COST	170,661,600.00	170,661,600.00	97,198,831.40	197,784,210.00
2101	SALARY	165,794,280.00	165,794,280.00	95,636,413.39	191,303,380.00
210101	SALARIES AND WAGES	165,794,280.00	165,794,280.00	95,636,413.39	191,303,380.00
21010101	SALARY	165,794,280.00	165,794,280.00	95,636,413.39	191,303,380.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,867,320.00	4,867,320.00	1,562,418.01	6,480,830.00
210201	ALLOWANCES	4,867,320.00	4,867,320.00	1,562,418.01	6,480,830.00
21020101	NON REGULAR ALLOWANCES	4,867,320.00	4,867,320.00	1,562,418.01	6,480,830.00
22	OTHER RECURRENT COSTS	263,855,040.00	340,841,300.00	142,455,059.34	346,764,040.00
2202	OVERHEAD COST	263,855,040.00	340,841,300.00	142,455,059.34	346,764,040.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	370,000.00	2,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	370,000.00	2,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,750,000.00	24,750,000.00	13,025,000.00	52,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	12,000,000.00	22,000,000.00	12,500,000.00	38,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	140,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	280,000.00	750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	105,000.00	375,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	6,300,000.00	6,300,000.00	4,580,539.34	9,450,000.00
22020501	LOCAL TRAINING	6,300,000.00	6,300,000.00	4,580,539.34	9,450,000.00

220206	OTHER SERVICES - GENERAL	9,700,000.00	9,700,000.00	140,000.00	14,550,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	140,000.00	300,000.00
22020602	OFFICE RENT	7,500,000.00	7,500,000.00	0.00	11,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0.00	2,250,000.00
22020607	RESCUE SERVICES	500,000.00	500,000.00	0.00	750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	217,325,040.00	283,311,300.00	123,274,520.00	236,969,040.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	700,000.00	4,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	214,325,040.00	280,311,300.00	122,574,520.00	232,469,040.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,280,000.00	6,280,000.00	1,065,000.00	7,920,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,780,000.00	4,780,000.00	50,000.00	7,170,000.00
22021007	WELFARE PACKAGES	500,000.00	1,500,000.00	1,015,000.00	750,000.00
23	Capital Expenditure	159,000,000.00	159,000,000.00	0.00	400,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	360,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	360,000,000.00
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	30,000,000.00
23010107	Purchase Of Trucks	0.00	0.00	0.00	330,000,000.00
2302	Construction / Provision	159,000,000.00	159,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	159,000,000.00	159,000,000.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	93,000,000.00	93,000,000.00	0.00	0.00
23020130	Construction / Provision Of Waste Facilities	66,000,000.00	66,000,000.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	0.00	10,000,000.00
230401	Preservation Of The Environment - General	0.00	0.00	0.00	10,000,000.00
23040102	Erosion & Flood Control	0.00	0.00	0.00	10,000,000.00
2305	Other Capital Projects	0.00	0.00	0.00	30,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	30,000,000.00
23050101	Research And Development	0.00	0.00	0.00	30,000,000.00

053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	1,113,938,880.00	1,181,119,520.00	415,482,870.29	1,250,034,920.00
21	PERSONNEL COST	29,749,720.00	40,930,360.00	31,046,861.55	64,574,920.00
2101	SALARY	28,523,360.00	32,704,000.00	24,751,268.31	41,252,260.00
210101	SALARIES AND WAGES	28,523,360.00	32,704,000.00	24,751,268.31	41,252,260.00
21010101	SALARY	28,523,360.00	32,704,000.00	24,751,268.31	41,252,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,226,360.00	8,226,360.00	6,295,593.24	23,322,660.00
210201	ALLOWANCES	1,226,360.00	8,226,360.00	6,295,593.24	23,322,660.00
21020101	NON REGULAR ALLOWANCES	1,226,360.00	8,226,360.00	6,295,593.24	23,322,660.00
22	OTHER RECURRENT COSTS	536,000,000.00	592,000,000.00	229,736,008.74	567,460,000.00
2202	OVERHEAD COST	136,000,000.00	143,000,000.00	48,242,956.61	557,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	840,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	300,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	540,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	8,000,000.00	1,840,000.00	16,390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	6,000,000.00	1,840,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	6,390,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	11,000,000.00	4,080,000.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	3,000,000.00	3,000,000.00	540,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	8,000,000.00	3,540,000.00	20,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	25,000,000.00	21,848,000.00	94,991,950.00
22020501	LOCAL TRAINING	5,000,000.00	25,000,000.00	21,848,000.00	94,991,950.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,078,050.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,078,050.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	540,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	540,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	113,000,000.00	93,000,000.00	19,094,956.61	384,000,000.00
22021007	WELFARE PACKAGES	23,000,000.00	23,000,000.00	12,094,956.61	200,000,000.00
22021009	SPORTING ACTIVITIES	90,000,000.00	70,000,000.00	7,000,000.00	184,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	449,000,000.00	181,493,052.13	10,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	400,000,000.00	449,000,000.00	181,493,052.13	10,000,000.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	449,000,000.00	181,493,052.13	10,000,000.00
23	Capital Expenditure	548,189,160.00	548,189,160.00	154,700,000.00	618,000,000.00
2301	Fixed Assets Purchased	30,000,000.00	30,000,000.00	4,700,000.00	40,000,000.00
230101	Purchase Of Fixed Assets - General	30,000,000.00	30,000,000.00	4,700,000.00	40,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,700,000.00	2,700,000.00	2,400,000.00	0.00
23010113	Purchase Of Computers	1,500,000.00	1,500,000.00	1,100,000.00	0.00
23010115	Purchase Of Photocopying Machines	700,000.00	700,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	1,500,000.00	1,500,000.00	0.00	0.00
23010143	Purchase Of Other Equipment	21,700,000.00	21,700,000.00	0.00	40,000,000.00
23010149	Purchase Of Electronic Equipment and Fittings	1,900,000.00	1,900,000.00	1,200,000.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	55,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	55,000,000.00
23020112	Construction / Provision Of Sporting Facilities	0.00	0.00	0.00	15,000,000.00
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	0.00	40,000,000.00

2303	Rehabilitation / Repairs	518,189,160.00	518,189,160.00	150,000,000.00	523,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	518,189,160.00	518,189,160.00	150,000,000.00	523,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	23,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	500,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	500,000,000.00	500,000,000.00	150,000,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	18,189,160.00	18,189,160.00	0.00	0.00

053905100100	OSUN STATE SPORTS COUNCIL				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	957,653,670.00	957,653,670.00	339,646,893.26	974,387,050.00
21	PERSONNEL COST	219,403,670.00	219,403,670.00	161,216,893.26	276,387,050.00
2101	SALARY	216,532,130.00	216,532,130.00	159,151,474.42	271,707,890.00
210101	SALARIES AND WAGES	216,532,130.00	216,532,130.00	159,151,474.42	271,707,890.00
21010101	SALARY	216,532,130.00	216,532,130.00	159,151,474.42	271,707,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,871,540.00	2,871,540.00	2,065,418.84	4,679,160.00
210201	ALLOWANCES	2,871,540.00	2,871,540.00	2,065,418.84	4,679,160.00
21020101	NON REGULAR ALLOWANCES	2,871,540.00	2,871,540.00	2,065,418.84	4,679,160.00
22	OTHER RECURRENT COSTS	714,750,000.00	714,750,000.00	178,430,000.00	615,000,000.00
2202	OVERHEAD COST	714,750,000.00	714,750,000.00	178,430,000.00	615,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	500,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	500,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,600,000.00	7,600,000.00	200,000.00	29,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	1,500,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	5,600,000.00
22020406	OTHER MAINTENANCE SERVICES	3,600,000.00	3,600,000.00	200,000.00	3,600,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	500,000.00
22020602	OFFICE RENT	250,000.00	250,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	1,800,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	694,500,000.00	694,500,000.00	177,730,000.00	567,300,000.00
22021009	SPORTING ACTIVITIES	694,000,000.00	694,000,000.00	177,730,000.00	566,300,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	500,000.00	0.00	1,000,000.00
23	Capital Expenditure	23,500,000.00	23,500,000.00	0.00	83,000,000.00
2301	Fixed Assets Purchased	23,500,000.00	23,500,000.00	0.00	83,000,000.00
230101	Purchase Of Fixed Assets - General	23,500,000.00	23,500,000.00	0.00	83,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	3,000,000.00
23010126	Purchase Of Sporting / Gaming Equipment	23,500,000.00	23,500,000.00	0.00	80,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	0.00

055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AF				
Code	Description	2024 Approved Budget	2024 Revised Budget	2023 Performance January to June	2025 Executive Budget Proposal
2	EXPENDITURES	177,790,920.00	186,640,920.00	126,255,594.04	248,268,490.00
21	PERSONNEL COST	82,429,920.00	82,429,920.00	61,405,594.04	97,458,490.00
2101	SALARY	79,085,810.00	79,085,810.00	58,994,179.09	93,323,320.00
210101	SALARIES AND WAGES	79,085,810.00	79,085,810.00	58,994,179.09	93,323,320.00
21010101	SALARY	79,085,810.00	79,085,810.00	58,994,179.09	93,323,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,344,110.00	3,344,110.00	2,411,414.95	4,135,170.00
210201	ALLOWANCES	3,344,110.00	3,344,110.00	2,411,414.95	4,135,170.00
21020101	NON REGULAR ALLOWANCES	3,344,110.00	3,344,110.00	2,411,414.95	4,135,170.00
22	OTHER RECURRENT COSTS	25,000,000.00	33,850,000.00	14,850,000.00	75,810,000.00
2202	OVERHEAD COST	25,000,000.00	33,850,000.00	14,850,000.00	75,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,570,000.00	11,570,000.00	4,570,000.00	27,570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,570,000.00	11,570,000.00	4,570,000.00	27,570,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,980,000.00	3,980,000.00	2,745,000.00	7,980,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,350,000.00	3,350,000.00	2,475,000.00	6,350,000.00
22020303	NEWSPAPERS	30,000.00	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000.00	530,000.00	270,000.00	1,530,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	70,000.00	0.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,200,000.00	3,105,000.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	800,000.00	585,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	495,000.00	700,000.00
220205	TRAINING - GENERAL	4,000,000.00	10,000,000.00	1,280,000.00	31,970,000.00
22020501	LOCAL TRAINING	4,000,000.00	10,000,000.00	1,280,000.00	31,970,000.00
220206	OTHER SERVICES - GENERAL	4,150,000.00	0.00	0.00	0.00
22020607	RESCUE SERVICES	4,150,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,650,000.00	2,650,000.00	1,980,000.00	2,650,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	1,450,000.00	1,450,000.00	1,080,000.00	1,450,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,340,000.00	1,340,000.00	1,170,000.00	1,340,000.00
22021001	REFRESHMENT & MEALS	1,340,000.00	1,340,000.00	1,170,000.00	1,340,000.00
23	Capital Expenditure	70,361,000.00	70,361,000.00	50,000,000.00	75,000,000.00
2301	Fixed Assets Purchased	52,611,000.00	62,611,000.00	50,000,000.00	56,612,000.00
230101	Purchase Of Fixed Assets - General	52,611,000.00	62,611,000.00	50,000,000.00	56,612,000.00
23010105	Purchase Of Motor Vehicles	42,839,000.00	52,839,000.00	50,000,000.00	37,346,110.00
23010112	Purchase Of Office Furniture And Fittings	4,732,000.00	4,732,000.00	0.00	0.00
23010113	Purchase Of Computers	5,040,000.00	5,040,000.00	0.00	7,765,890.00
23010128	Purchase Of Security Communication Equipment	0.00	0.00	0.00	11,500,000.00
2302	Construction / Provision	0.00	0.00	0.00	18,388,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	18,388,000.00
23020103	Construction / Provision Of Electricity / Solar Power	0.00	0.00	0.00	18,388,000.00
2305	Other Capital Projects	17,750,000.00	7,750,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	17,750,000.00	7,750,000.00	0.00	0.00
23050101	Research And Development	17,750,000.00	7,750,000.00	0.00	0.00