

OSUN STATE GOVERNMENT

**2023 APPROVED
BUDGET**

NOVEMBER, 2022

Osun State Government 2023 Approved Budget Summary

Item	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	17,525,783,010.00	13,915,774,446.09	
Recurrent Revenue	87,923,692,250.00	66,374,432,249.62	113,102,207,840.00
11 - GOVERNMENT SHARE OF FAAC	52,450,000,000.00	45,623,721,559.11	64,247,103,550.00
12 - INDEPENDENT REVENUE	35,473,692,250.00	20,750,710,690.51	48,855,104,290.00
Recurrent Expenditure	53,893,627,990.00	42,842,696,490.81	99,206,540,430.00
21 - PERSONNEL COST	36,384,933,170.00	27,899,662,824.62	45,450,655,060.00
22 - OTHER RECURRENT COSTS	17,508,694,820.00	14,943,033,666.19	53,755,885,370.00
Transfer to Capital Account	51,555,847,270.00	37,447,510,204.90	13,895,667,410.00
Capital Receipts	24,306,975,530.00	10,201,813,359.75	25,163,780,300.00
13 - AID AND GRANTS	19,793,448,300.00	9,887,105,993.52	14,458,570,300.00
14 - CAPITAL DEVELOPMENT FUND (CDF) REC	4,513,527,230.00	314,707,366.23	10,705,210,000.00
3 - ASSETS (Capital Expenditure)	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
Total Revenue (including OB)	129,756,450,790.00	90,492,020,055.46	138,265,988,140.00
Total Expenditure	129,756,450,790.00	77,830,775,628.00	138,265,988,140.00
Closing Balance	-	12,661,244,427.46	-

Osun State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	45,450,655,060.00	53,755,885,370.00	99,206,540,430.00	39,059,447,710.00	138,265,988,140.00
01000000000	Administration Sector	11,893,249,300.00	10,360,783,700.00	22,254,033,000.00	1,737,469,090.00	23,991,502,090.00
01110000000	Government House	1,217,246,040.00	4,561,460,000.00	5,778,706,040.00	673,000,000.00	6,451,706,040.00
011100100100	OFFICE OF THE GOVERNOR	1,175,626,780.00	4,500,000,000.00	5,675,626,780.00	608,000,000.00	6,283,626,780.00
011101000100	PUBLIC PROCUREMENT AGENCY	25,128,120.00	33,460,000.00	58,588,120.00	30,000,000.00	88,588,120.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	16,491,140.00	28,000,000.00	44,491,140.00	35,000,000.00	79,491,140.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	558,267,520.00	2,189,703,940.00	2,747,971,460.00	484,500,000.00	3,232,471,460.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	477,466,570.00	2,110,503,940.00	2,587,970,510.00	459,500,000.00	3,047,470,510.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	80,800,950.00	79,200,000.00	160,000,950.00	25,000,000.00	185,000,950.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	1,495,200,000.00	1,495,200,000.00	-	1,495,200,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	1,495,200,000.00	1,495,200,000.00	-	1,495,200,000.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	315,713,500.00	146,545,490.00	462,258,990.00	169,664,900.00	631,923,890.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	86,988,690.00	11,545,490.00	98,534,180.00	63,220,000.00	161,754,180.00
012300300100	OSUN STATE BROADCASTING CORPORATION	228,724,810.00	135,000,000.00	363,724,810.00	106,444,900.00	470,169,710.00
01240000000	MINISTRY OF HOME AFFAIRS	150,848,240.00	270,000,000.00	420,848,240.00	39,100,000.00	459,948,240.00
012400100100	MINISTRY OF HOME AFFAIRS	150,848,240.00	270,000,000.00	420,848,240.00	39,100,000.00	459,948,240.00
01250000000	OFFICE OF THE HEAD OF SERVICE	9,067,099,810.00	855,183,960.00	9,922,283,770.00	27,614,000.00	9,949,897,770.00
012500100100	OFFICE OF THE HEAD OF SERVICE	32,912,640.00	852,500,000.00	885,412,640.00	12,580,000.00	897,992,640.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,034,187,170.00	2,683,960.00	9,036,871,130.00	15,034,000.00	9,051,905,130.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	211,542,310.00	300,220,580.00	101,442,690.00	401,663,270.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	211,542,310.00	300,220,580.00	101,442,690.00	401,663,270.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	18,500,000.00	50,542,270.00	17,500,000.00	68,042,270.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	18,500,000.00	50,542,270.00	17,500,000.00	68,042,270.00
01400000000	OFFICE OF THE AUDITOR GENERAL	231,488,690.00	37,648,000.00	269,136,690.00	18,025,000.00	287,161,690.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	136,860,610.00	20,000,000.00	156,860,610.00	11,000,000.00	167,860,610.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,628,080.00	17,648,000.00	112,276,080.00	7,025,000.00	119,301,080.00
01470000000	CIVIL SERVICE COMMISSION	90,816,690.00	25,000,000.00	115,816,690.00	29,022,500.00	144,839,190.00
014700100100	CIVIL SERVICE COMMISSION	90,816,690.00	25,000,000.00	115,816,690.00	29,022,500.00	144,839,190.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	400,000,000.00	464,007,310.00	77,600,000.00	541,607,310.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	400,000,000.00	464,007,310.00	77,600,000.00	541,607,310.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	150,000,000.00	227,040,960.00	100,000,000.00	327,040,960.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	150,000,000.00	227,040,960.00	100,000,000.00	327,040,960.00
02000000000	Economic Sector	4,259,599,660.00	33,372,661,870.00	37,632,261,530.00	20,138,606,420.00	57,770,867,950.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	592,398,040.00	115,308,110.00	707,706,150.00	4,344,687,440.00	5,052,393,590.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	400,330,370.00	88,308,110.00	488,638,480.00	4,246,151,940.00	4,734,790,420.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	112,243,100.00	2,000,000.00	114,243,100.00	11,035,500.00	125,278,600.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	79,824,570.00	25,000,000.00	104,824,570.00	87,500,000.00	192,324,570.00
02200000000	MINISTRY OF FINANCE	1,481,132,970.00	31,633,523,070.00	33,114,656,040.00	583,922,210.00	33,698,578,250.00
022000100100	MINISTRY OF FINANCE	1,272,958,760.00	7,665,708,250.00	8,938,667,010.00	362,200,000.00	9,300,867,010.00
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	23,554,972,020.00	23,559,090,000.00	-	23,559,090,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	167,097,660.00	168,700,000.00	335,797,660.00	132,675,000.00	468,472,660.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	36,958,570.00	244,142,800.00	281,101,370.00	89,047,210.00	370,148,580.00

Osun State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	178,818,990.00	356,200,040.00	535,019,030.00	982,628,510.00	1,517,647,540.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	169,218,990.00	100,000,000.00	269,218,990.00	889,988,510.00	1,159,207,500.00
022205200100	OSUN MICRO CREDIT AGENCY	-	226,200,040.00	226,200,040.00	79,640,000.00	305,840,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	30,000,000.00	39,600,000.00	13,000,000.00	52,600,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	76,887,810.00	207,909,980.00	100,000,000.00	307,909,980.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	76,887,810.00	207,909,980.00	100,000,000.00	307,909,980.00
02290000000	OFFICE OF TRANSPORTATION	238,432,720.00	174,000,000.00	412,432,720.00	39,999,500.00	452,432,220.00
022900100100	OFFICE OF TRANSPORTATION	238,432,720.00	174,000,000.00	412,432,720.00	39,999,500.00	452,432,220.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	19,069,540.00	8,000,000.00	27,069,540.00	333,825,330.00	360,894,870.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	19,069,540.00	8,000,000.00	27,069,540.00	333,825,330.00	360,894,870.00
02340000000	MINISTRY OF WORKS	267,334,010.00	282,000,000.00	549,334,010.00	4,824,662,140.00	5,373,996,150.00
023400100100	MINISTRY OF WORKS	214,283,890.00	270,000,000.00	484,283,890.00	3,294,212,140.00	3,778,496,030.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	53,050,120.00	6,000,000.00	59,050,120.00	1,500,000,000.00	1,559,050,120.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	6,000,000.00	6,000,000.00	30,450,000.00	36,450,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	93,873,330.00	69,479,110.00	163,352,440.00	182,475,170.00	345,827,610.00
023600100100	MINISTRY OF CULTURE AND TOURISM	26,127,250.00	37,979,110.00	64,106,360.00	113,860,000.00	177,966,360.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	49,192,130.00	10,500,000.00	59,692,130.00	22,395,000.00	82,087,130.00
023600500100	OSUN STATE TOURISM BOARD	18,553,950.00	21,000,000.00	39,553,950.00	46,220,170.00	85,774,120.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPEME	162,429,890.00	364,800,000.00	527,229,890.00	642,333,240.00	1,169,563,130.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	118,500,330.00	314,800,000.00	433,300,330.00	592,629,040.00	1,025,929,370.00
023800400100	STATE BUREAU OF STATISTICS	43,929,560.00	50,000,000.00	93,929,560.00	49,704,200.00	143,633,760.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	616,338,460.00	133,100,000.00	749,438,460.00	2,272,205,730.00	3,021,644,190.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	45,756,150.00	7,000,000.00	52,756,150.00	223,921,000.00	276,677,150.00
025201200100	OSUN WATER REGULATORY COMMISSION	38,206,490.00	10,000,000.00	48,206,490.00	59,583,690.00	107,790,180.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	95,363,240.00	3,600,000.00	98,963,240.00	205,642,380.00	304,605,620.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	100,209,240.00	45,000,000.00	145,209,240.00	83,058,680.00	228,267,920.00
025210200100	OSUN STATE WATER CORPORATION	336,803,340.00	67,500,000.00	404,303,340.00	1,699,999,980.00	2,104,303,320.00
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	191,195,420.00	64,363,730.00	255,559,150.00	670,676,150.00	926,235,300.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,221,030.00	10,000,000.00	106,221,030.00	453,150,000.00	559,371,030.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,795,050.00	29,500,000.00	70,295,050.00	100,000,000.00	170,295,050.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	-	15,863,730.00	15,863,730.00	49,214,550.00	65,078,280.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,005,450.00	7,000,000.00	34,005,450.00	18,886,600.00	52,892,050.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	27,173,890.00	2,000,000.00	29,173,890.00	49,425,000.00	78,598,890.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	95,000,000.00	382,554,120.00	5,161,191,000.00	5,543,745,120.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	95,000,000.00	382,554,120.00	5,161,191,000.00	5,543,745,120.00
03000000000	Law and Justice Sector	1,995,854,970.00	781,160,450.00	2,777,015,420.00	367,805,700.00	3,144,821,120.00
03180000000	JUDICIAL SERVICE COMMISSION	1,634,559,910.00	711,160,450.00	2,345,720,360.00	336,890,700.00	2,682,611,060.00
031801100100	JUDICIAL SERVICE COMMISSION	88,585,380.00	66,354,920.00	154,940,300.00	75,000,000.00	229,940,300.00
031805100100	HIGH COURT OF JUSTICE	771,618,570.00	480,000,000.00	1,251,618,570.00	150,000,000.00	1,401,618,570.00
031805200100	CUSTOMARY COURT OF APPEAL	774,355,960.00	164,805,530.00	939,161,490.00	111,890,700.00	1,051,052,190.00
03260000000	MINISTRY OF JUSTICE	361,295,060.00	70,000,000.00	431,295,060.00	30,915,000.00	462,210,060.00
032600100100	MINISTRY OF JUSTICE	361,295,060.00	70,000,000.00	431,295,060.00	30,915,000.00	462,210,060.00

Osun State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
04000000000	Regional Sector	29,530,220.00	132,250,000.00	161,780,220.00	1,402,774,000.00	1,564,554,220.00
04630000000	MINISTRY OF REGIONAL INTEGRATION	29,530,220.00	132,250,000.00	161,780,220.00	1,402,774,000.00	1,564,554,220.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,530,220.00	132,250,000.00	161,780,220.00	1,402,774,000.00	1,564,554,220.00
05000000000	Social Sector	27,272,420,910.00	9,109,029,350.00	36,381,450,260.00	15,412,792,500.00	51,794,242,760.00
05130000000	MINISTRY OF YOUTHS AND SPORTS	2,412,648,170.00	100,000,000.00	2,512,648,170.00	329,850,000.00	2,842,498,170.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,278,871,460.00	30,000,000.00	2,308,871,460.00	317,550,000.00	2,626,421,460.00
051305200100	OSUN STATE SPORTS COUNCIL	133,776,710.00	70,000,000.00	203,776,710.00	12,300,000.00	216,076,710.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	140,350,000.00	233,836,350.00	64,963,500.00	298,799,850.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	140,350,000.00	233,836,350.00	64,963,500.00	298,799,850.00
05170000000	MINISTRY OF EDUCATION	14,039,264,330.00	4,520,012,270.00	18,559,276,600.00	10,882,452,620.00	29,441,729,220.00
051700100100	MINISTRY OF EDUCATION	467,836,390.00	400,000,000.00	867,836,390.00	2,806,369,390.00	3,674,205,780.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	239,067,010.00	290,800,360.00	529,867,370.00	2,197,179,240.00	2,727,046,610.00
051700800100	OSUN STATE LIBRARY BOARD	11,489,940.00	1,508,580.00	12,998,520.00	7,826,250.00	20,824,770.00
051700900100	OSUN STATE EXAMINATION BOARD	33,500,060.00	618,000,000.00	651,500,060.00	32,120,680.00	683,620,740.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	77,796,940.00	4,500,000.00	82,296,940.00	23,679,500.00	105,976,440.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	2,000,000.00	2,000,000.00	8,821,200.00	10,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,172,393,800.00	670,718,340.00	1,843,112,140.00	586,945,560.00	2,430,057,700.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,351,831,700.00	960,659,000.00	2,312,490,700.00	674,711,000.00	2,987,201,700.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,041,301,310.00	399,930,000.00	1,441,231,310.00	525,297,150.00	1,966,528,460.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,090,720,220.00	199,657,000.00	1,290,377,220.00	488,366,500.00	1,778,743,720.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,248,484,470.00	801,900,000.00	4,050,384,470.00	1,368,973,140.00	5,419,357,610.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,017,554,710.00	23,890,030.00	2,041,444,740.00	14,600,000.00	2,056,044,740.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,504,089,250.00	22,473,660.00	1,526,562,910.00	13,570,000.00	1,540,132,910.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,561,038,140.00	22,473,660.00	1,583,511,800.00	11,977,000.00	1,595,488,800.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,864,750.00	21,151,640.00	218,016,390.00	922,020,010.00	1,140,036,400.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	25,295,640.00	80,350,000.00	105,645,640.00	1,199,996,000.00	1,305,641,640.00
05210000000	MINISTRY OF HEALTH	10,291,003,880.00	4,099,152,040.00	14,390,155,920.00	3,527,374,700.00	17,917,530,620.00
052100100100	MINISTRY OF HEALTH	709,388,520.00	370,000,000.00	1,079,388,520.00	1,851,153,200.00	2,930,541,720.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	130,240,580.00	2,011,424,040.00	2,141,664,620.00	424,974,000.00	2,566,638,620.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,732,251,480.00	650,000,000.00	6,382,251,480.00	500,000,000.00	6,882,251,480.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,569,121,970.00	126,000,000.00	3,695,121,970.00	95,000,000.00	3,790,121,970.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	119,008,930.00	770,000,000.00	889,008,930.00	479,247,500.00	1,368,256,430.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	30,992,400.00	171,728,000.00	202,720,400.00	177,000,000.00	379,720,400.00
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	364,540,250.00	239,515,040.00	604,055,290.00	590,876,680.00	1,194,931,970.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	226,116,220.00	50,000,000.00	276,116,220.00	387,626,900.00	663,743,120.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	138,424,030.00	169,515,040.00	307,939,070.00	183,249,780.00	491,188,850.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIR	71,477,930.00	10,000,000.00	81,477,930.00	17,275,000.00	98,752,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	71,477,930.00	10,000,000.00	81,477,930.00	17,275,000.00	98,752,930.00

Osun State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	87,923,692,250.00	66,374,432,249.62	113,102,207,840.00
01000000000	Administration Sector	810,470,000.00	372,903,028.25	830,660,000.00
01110000000	Government House	58,000,000.00	33,307,501.09	58,000,000.00
011100100100	OFFICE OF THE GOVERNOR	50,000,000.00	20,802,500.09	50,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	12,505,001.00	8,000,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,450,000.00	642,500.00	2,700,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	82,500.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	560,000.00	500,000.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	309,800,000.00	120,185,924.00	309,800,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	349,000.00	2,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	119,836,924.00	307,300,000.00
01240000000	MINISTRY OF HOME AFFAIRS	125,950,000.00	28,901,000.00	123,650,000.00
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00	28,901,000.00	123,650,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	3,265,600.00	10,500,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	-	500,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	3,265,600.00	10,000,000.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	598,990.00	12,500,000.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	598,990.00	12,500,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	252,470,000.00	168,204,013.16	302,510,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	1,142,000.00	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00	167,062,013.16	300,410,000.00
01470000000	CIVIL SERVICE COMMISSION	3,000,000.00	6,375,000.00	5,000,000.00
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	6,375,000.00	5,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	11,422,500.00	6,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	11,422,500.00	6,000,000.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	-	-
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	-	-
02000000000	Economic Sector	73,461,869,000.00	56,496,824,317.14	97,276,227,440.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	465,000,000.00	108,253,250.00	811,149,980.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	450,000,000.00	107,730,550.00	792,059,450.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,000,000.00	-	9,090,530.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	522,700.00	10,000,000.00
02200000000	MINISTRY OF FINANCE	67,573,200,000.00	55,299,363,401.39	91,960,953,100.00
022000100100	MINISTRY OF FINANCE	1,000,000.00	578,731.25	1,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00	45,623,721,559.11	64,455,805,550.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	15,000,000,000.00	9,675,063,111.03	27,504,147,550.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	474,250,000.00	54,914,520.42	305,375,010.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	29,489,979.49	200,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00	4,534,454.00	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	20,890,086.93	60,000,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	60,000.00	2,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	60,000.00	2,000,000.00
02290000000	OFFICE OF TRANSPORTATION	750,000,000.00	415,785,861.44	1,000,000,000.00
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00	415,785,861.44	1,000,000,000.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	2,932,300.00	100,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	2,932,300.00	100,000,000.00
02340000000	MINISTRY OF WORKS	2,053,450,000.00	83,828,951.00	1,023,450,000.00
023400100100	MINISTRY OF WORKS	2,000,000,000.00	70,106,951.00	1,000,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	655,000.00	3,450,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	13,067,000.00	20,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	139,469,000.00	7,645,947.50	139,469,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	-	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	156,000.00	10,000,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	7,489,947.50	109,469,000.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	200,000.00	2,500.00	200,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	2,500.00	200,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	345,300,000.00	129,295,110.00	227,500,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	678,500.00	1,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00	570,000.00	19,000,000.00

Osun State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	-	20,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	60,160,200.00	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	150,000,000.00	67,886,410.00	150,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,550,000,000.00	394,591,975.39	1,705,130,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	292,839,620.81	1,000,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	27,145,367.22	150,000,000.00

Osun State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	41,776,189.64	321,500,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00	13,130,823.92	83,630,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	19,699,973.80	150,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	150,500.00	1,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	150,500.00	1,000,000.00
030000000000	Law and Justice Sector	258,000,000.00	167,972,165.32	258,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	147,011,873.46	158,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	312,500.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	133,767,950.76	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	12,931,422.70	35,000,000.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	20,960,291.86	100,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	20,960,291.86	100,000,000.00
050000000000	Social Sector	13,393,353,250.00	9,336,732,738.91	14,737,320,400.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	11,000,000.00	598,500.00	11,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	138,500.00	1,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	460,000.00	10,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	3,126,500.00	3,890,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	3,126,500.00	3,890,000.00
051700000000	MINISTRY OF EDUCATION	8,237,645,600.00	5,578,544,097.73	9,807,439,400.00
051700100100	MINISTRY OF EDUCATION	593,209,500.00	63,549,472.04	629,759,500.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	35,000,000.00	42,845,005.00	35,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	70,500.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	827,000,000.00	610,925,000.00	709,500,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	1,696,700.00	7,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	4,075,000.00	12,163,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	787,657,500.00	578,170,650.00	907,663,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,293,846,000.00	1,050,964,740.38	1,372,370,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	549,332,500.00	378,023,827.63	411,788,400.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	388,297,250.00	285,048,290.00	540,438,750.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,626,625,000.00	2,532,262,712.68	5,030,551,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,050,000.00	10,762,000.00	31,500,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	15,200,000.00	12,233,300.00	17,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,100,000.00	5,551,900.00	30,900,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	2,365,000.00	61,164,290.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	9,440,000.00
052100000000	MINISTRY OF HEALTH	4,239,392,650.00	3,451,635,536.18	4,012,741,000.00
052100100100	MINISTRY OF HEALTH	300,000,000.00	1,671,990,895.00	300,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,875,287,650.00	969,869,927.70	2,187,260,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	750,621,674.75	1,200,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00	52,974,162.00	61,260,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	6,178,876.73	4,000,000.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	260,221,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,000,000.00	299,906,105.00	877,250,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	266,511,605.00	800,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	735,000.00	2,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	32,659,500.00	75,250,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	2,922,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	2,922,000.00	25,000,000.00

Osun State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Receipts	24,306,975,530.00	10,201,813,359.75	25,163,780,300.00
01000000000	Administration Sector	450,000,000.00	3,542,309.00	949,562,500.00
01110000000	Government House	50,000,000.00	-	544,562,500.00
011100100100	OFFICE OF THE GOVERNOR	50,000,000.00	-	544,562,500.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	3,542,309.00	5,000,000.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	-	3,542,309.00	5,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	400,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	400,000,000.00
02000000000	Economic Sector	10,898,370,030.00	4,619,160,856.93	10,488,192,500.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,313,527,230.00	-	2,745,857,500.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,306,027,230.00	-	2,722,312,500.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	7,500,000.00	-	3,545,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	-	-	20,000,000.00
02200000000	MINISTRY OF FINANCE	6,000,000,000.00	3,743,285,000.00	544,462,500.00
022000100100	MINISTRY OF FINANCE	6,000,000,000.00	3,743,285,000.00	544,462,500.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	-	-	544,462,500.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	-	-	544,462,500.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	-	160,000,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	-	160,000,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	1,287,342,800.00	604,297,990.70	1,500,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	287,342,800.00	-	-
025210200100	OSUN STATE WATER CORPORATION	1,000,000,000.00	604,297,990.70	1,500,000,000.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,237,500,000.00	271,577,866.23	4,993,410,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,237,500,000.00	271,577,866.23	4,993,410,000.00
05000000000	Social Sector	12,958,605,500.00	5,579,110,193.82	13,726,025,300.00
05130000000	MINISTRY OF YOUTHS AND SPORTS	470,000,000.00	43,129,500.00	256,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	470,000,000.00	43,129,500.00	256,000,000.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	246,500,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	246,500,000.00
05170000000	MINISTRY OF EDUCATION	9,407,573,630.00	4,432,188,489.42	9,233,574,010.00
051700100100	MINISTRY OF EDUCATION	2,125,552,410.00	1,121,582,709.90	2,125,552,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,352,789,380.00	1,663,220,799.00	3,323,441,600.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	498,439,400.00	144,108,281.20	350,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	414,500,000.00	112,074,144.52	288,000,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	614,292,440.00	259,484,218.60	539,500,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	452,000,000.00	216,330,575.00	457,080,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	950,000,000.00	915,387,761.20	950,000,000.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	1,200,000,000.00
05210000000	MINISTRY OF HEALTH	3,081,031,870.00	1,103,792,204.40	3,989,951,290.00
052100100100	MINISTRY OF HEALTH	1,979,698,990.00	18,070,986.35	1,979,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	350,000,000.00	231,363,683.00	482,292,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	751,332,880.00	854,357,535.05	1,527,960,300.00

Osun State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	112,230,667,780.00	76,576,245,609.37	138,265,988,140.00
11	GOVERNMENT SHARE OF FAAC	52,450,000,000.00	45,623,721,559.11	64,247,103,550.00
1101	GOVERNMENT SHARE OF FAAC	52,450,000,000.00	45,623,721,559.11	64,247,103,550.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	32,250,000,000.00	24,637,285,314.70	32,469,833,700.00
11010101	Statutory Allocation	32,250,000,000.00	24,637,285,314.70	32,469,833,700.00
110102	STATE GOVERNMENT SHARE OF VAT	18,500,000,000.00	18,227,195,812.81	26,647,217,400.00
11010201	Share of VAT	18,500,000,000.00	18,227,195,812.81	26,647,217,400.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,700,000,000.00	2,759,240,431.60	5,130,052,450.00
11010301	Excess Crude	500,000,000.00		2,297,243,550.00
11010302	Exchange Rate Gain	-	58,186,904.25	123,356,240.00
11010304	Bank Charges Recovered	-	1,134,012,690.19	197,584,370.00
11010307	Excess Share	1,200,000,000.00	1,567,040,837.16	2,511,868,290.00
12	INDEPENDENT REVENUE	35,473,692,250.00	20,750,710,690.51	48,855,104,290.00
1201	TAX REVENUE	15,058,789,630.00	9,494,393,842.93	27,712,403,980.00
120101	PERSONAL TAXES	8,040,390,920.00	8,131,843,759.11	13,371,390,310.00
12010101	Personal Taxes (Pay As You Earn)	4,824,234,550.00	8,043,158,549.89	7,571,390,310.00
12010111	Direct Assessment - Informal Sector	3,216,156,370.00	88,685,209.22	5,800,000,000.00
120103	OTHER TAXES	7,018,398,710.00	1,362,550,083.82	14,341,013,670.00
12010302	Produce Sales Tax	-	15,502,885.00	66,000,000.00
12010303	Education Levy	-	-	15,000,000.00
12010304	Stamp Duty	57,365,310.00	49,649,510.10	250,595,370.00
12010305	Pool Betting Tax	100,764,390.00	88,683,728.97	103,750,000.00
12010306	Capital Project Developmental Taxes/Levy	2,341,659,980.00	521,869,381.85	6,856,179,450.00
12010307	Capital Gain Tax	307,951,410.00	2,133,884.36	117,300,100.00
12010308	Livestock Tax	8,450,000.00	1,751,885.00	6,000,000.00
12010310	Cattle/Sheep and Goat Tax	-	818,085.00	-
12010313	WHT-Withholding Tax	3,800,962,080.00	524,241,956.53	6,400,000,000.00
12010314	Lottery Tax	100,229,340.00	19,431,146.65	151,000,000.00
12010322	Tax Audit/Back Duty	-	-	50,000.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	1,575,200.00	362,800.00	2,003,750.00
12010324	Development Taxes	299,441,000.00	138,104,820.36	373,135,000.00
1202	NON-TAX REVENUE	20,414,902,620.00	11,256,316,847.58	21,142,700,310.00
120201	LICENCES - GENERAL	1,129,150,990.00	1,914,067,788.44	868,195,000.00
12020101	Learners Permit	-	-	22,000,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	-	4,744,875.00	25,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	-	-	250,000.00
12020108	Registration Of Voluntary Organisations	60,595,000.00	6,040,679.00	21,215,000.00
12020115	Cattle Dealer Licences	-	228,600.00	3,000,000.00
12020116	Dried Fish & Meat Licences	5,000,000.00	422,700.00	-
12020119	Fishing Licences/Permits	250,000.00	-	250,000.00
12020122	Produce Buying Licences	4,800,000.00	1,520,000.00	4,800,000.00
12020126	Tractor Hiring Services	5,750,000.00	-	4,750,000.00
12020127	Borehole Drilling Licences	5,000,000.00	215,000.00	750,000.00
12020128	Pool Betting & Casino Licences/Gaming	80,998,710.00	-	50,000,000.00
12020131	Motor Vehicle Licences	210,000,000.00	237,613,973.44	180,000,000.00
12020132	Drivers' Licences	80,000,000.00	260,000.00	114,000,000.00
12020133	Patent Medicine & Drug Stores Licences	10,000,000.00	-	5,000,000.00
12020134	Private Schools Licences	331,725,000.00	1,080,000.00	184,050,000.00
12020136	Health Facilities Licences	60,000,000.00	1,618,936,500.00	57,000,000.00
12020137	Trade Permit Licences	216,330,000.00	27,902,961.00	106,700,000.00
12020139	Forestry/Timber License	36,000,000.00	11,602,500.00	36,000,000.00
12020140	Lottery Casino Licences/Permit	22,702,280.00	3,400,000.00	-
12020141	Promoters Licences	-	100,000.00	-
12020145	Renewal of Licences	-	-	53,430,000.00
120204	FEES - GENERAL	11,686,570,530.00	5,863,661,343.62	12,859,406,230.00
12020401	Court Fees (Probate, etc)	175,175,000.00	95,323,573.43	112,700,000.00
12020404	Trade Union Fees	50,500,000.00	120,000.00	3,500,000.00
12020412	Research Testing Fees	3,650,000.00	-	3,650,000.00
12020417	Registration/ Renewal of Contractors/ Consultants	108,283,790.00	10,368,500.00	114,673,790.00
12020418	Marriage/ Divorce Fees	9,840,000.00	423,000.00	8,940,000.00
12020420	Pilgrims Welfare Fees	40,000,000.00	8,912,500.00	39,000,000.00
12020424	Accreditation Fees	1,350,000.00	4,953,876.73	1,350,000.00

Osun State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
12020426	Court Summon Fees	-		15,000,000.00
12020427	Tender Fees	96,205,000.00	36,627,501.00	91,380,000.00
12020428	Fire Safety Certificate Fees	64,000,000.00	10,351,500.00	63,000,000.00
12020430	Professional Registration/Renewal Fees	5,250,000.00	740,000.00	6,150,000.00
12020431	Environmental Impact Assessment Fees	55,750,000.00	6,826,500.00	56,750,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	53,500,000.00	21,545,086.93	58,000,000.00
12020437	Deeds Registration Fees	15,010,000.00	3,107,500.00	17,800,000.00
12020438	Survey/ Planning/ Building Fees and other Transactions on Landed P	179,670,000.00	24,411,027.58	221,440,350.00
12020439	Agency Fees	20,200,000.00	1,407,600.00	9,900,000.00
12020441	Laboratory Fees	140,289,000.00	29,848,100.00	83,825,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	495,000.00	1,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	151,800,000.00	188,429,133.22	192,100,000.00
12020446	Agricultural/Vetinary Services Fees	2,600,000.00	2,103,580.00	5,500,000.00
12020447	Land Use Fees	1,917,083,000.00	379,957,944.46	1,062,800,000.00
12020449	Business/Trade Operating Fees	242,267,000.00	18,460,756.49	224,842,000.00
12020450	Inspection Fees	229,370,000.00	23,938,449.00	394,540,000.00
12020451	Timber and Forest Fees	90,000,000.00	79,372,303.00	355,250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	4,772,187,250.00	3,082,015,814.58	6,324,354,250.00
12020453	Applications and Registration Fees	740,414,490.00	149,837,812.25	330,550,240.00
12020454	Parking Fees	-		50,000,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,687,500.00	269,647,731.55	223,577,500.00
12020456	School Tuition/Registration/Examination Fees-Others	1,530,591,500.00	971,669,765.92	1,752,346,500.00
12020457	Affiliation Charges	528,047,000.00	414,243,944.00	627,934,100.00
12020458	Certificate Of Occupancy Fees and Associated Charges	163,500,000.00	6,645,339.48	105,500,000.00
12020459	Management/Administrative Fees	-		4,497,000.00
12020460	Service Transfers (Inter and Intra)	350,000.00	150,000.00	200,000.00
12020464	Clearance Fees	-		2,525,500.00
12020465	Legal Fees	-	870,000.00	47,475,000.00
12020466	Caution/Withdrawal of Caution	-		250,000.00
12020478	Registration of Motor Vehicle	-		95,000,000.00
12020479	Commercial Vehicles Permit	-		96,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	75,000,000.00	20,857,504.00	56,105,000.00
120205	FINES - GENERAL	189,520,000.00	59,873,932.14	306,520,000.00
12020501	Fines/Penalties	112,020,000.00	58,023,632.14	185,320,000.00
12020502	Court Fines	7,000,000.00	1,850,300.00	6,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	500,000.00		200,000.00
12020504	Road Traffic Fines	70,000,000.00		110,000,000.00
12020506	Damage to Road Furniture Fine	-		5,000,000.00
120206	SALES - GENERAL	771,934,560.00	598,267,105.97	891,334,490.00
12020601	Sales Of Journal & Publications	15,905,000.00	162,150.00	15,580,000.00
12020602	Sales Of Books	2,432,000.00	1,297,000.00	1,392,500.00
12020603	Sales Of Id Cards including Bio-data forms	12,299,500.00	4,840,800.00	14,309,500.00
12020604	Sales Of Stores/Scraps/Unservicable Items	62,500,000.00	10,474,150.00	50,250,000.00
12020606	Sales Of Bills Of Entries/Application Forms	221,502,560.00	389,032,747.94	216,293,560.00
12020607	Sales Of Consultancy Registration Forms	150,000.00	335,000.00	100,000.00
12020608	Sales Of Improved Seeds/Chemical	5,500,000.00	10,000.00	5,300,000.00
12020609	Proceeds From Sales Of Agricultural Produce	4,900,000.00	162,000.00	9,510,530.00
12020612	Proceeds From Sales Of Drugs And Medications	222,500,000.00	107,929,648.03	375,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	2,500,000.00		2,000,000.00
12020615	Sales Of Uniforms	30,335,500.00		1,330,400.00
12020616	Sales Of Pension Forms	10,000,000.00	3,410,600.00	9,545,000.00
12020617	Sales Of Plan Photostat Print/Map	20,000,000.00	2,938,010.00	40,000,000.00
12020619	Sales Of Flags/Potraits (Panapharella)	50,000,000.00	6,668,000.00	-
12020620	Sales Of Other Government Property	78,750,000.00	67,306,000.00	77,750,000.00
12020623	Sales of Replacement of Authority Paper	-		20,000.00
12020624	Sales of Appointment Forms	2,000,000.00	537,500.00	5,036,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate	300,000.00	820,000.00	47,797,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	-		9,890,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cad	-	1,806,000.00	5,650,000.00
12020630	Sales of Clearance Forms	-		50,000.00
12020631	Sales of Admission Forms	-		3,620,000.00
12020632	Sales of Forms on Adoption of Children	360,000.00	360,000.00	510,000.00

Osun State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
12020634	Sales of Application for Release and Moral Sponsorship for In Service	-		400,000.00
12020639	Sales of Enumeration Forms	30,000,000.00	177,500.00	-
120207	EARNINGS -GENERAL	2,780,374,030.00	1,591,540,143.71	4,189,078,300.00
12020701	Earnings From Consultancy/ Professional Services	62,000,000.00	75,219,292.89	58,650,000.00
12020702	Earnings From Laboratory Services	277,100,000.00	126,328,580.00	298,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	41,950,000.00	342,500.00	15,250,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,000,000.00	4,109,500.00	5,750,000.00
12020705	Earnings From The Use Of Govt. Halls	6,250,000.00	1,132,400.00	5,956,300.00
12020707	Earnings From Medical Services	1,270,727,530.00	1,080,115,906.58	2,783,554,500.00
12020708	Earnings From Agricultural Produce	101,950,000.00	14,456,180.00	6,480,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	4,597,947.50	60,957,000.00
12020710	Earnings From Guest Houses	-		250,000.00
12020711	Earnings From Commercial Activities	876,489,000.00	241,645,794.24	869,936,000.00
12020712	Earnings From Library Services	7,429,500.00	89,000.00	7,060,500.00
12020713	Earnings From ICT Services	37,636,000.00	23,527,625.00	31,074,500.00
12020715	Earnings from Sports/ Recreational Centres	29,885,000.00	15,393,917.50	39,289,000.00
12020718	Earnings from Markets	-	3,008,000.00	-
12020721	Earnings from Use of School Premises	-		1,000,000.00
12020723	Earnings from Academic gowns	3,000,000.00	1,573,500.00	5,870,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	158,439,000.00	41,105,899.99	98,864,000.00
12020801	Rent On Govt. Quarters	13,385,000.00	1,152,500.09	9,860,000.00
12020802	Rent On Govt. Offices	24,000.00		24,000.00
12020803	Rent On Govt Buildings	137,290,000.00	39,560,399.90	85,240,000.00
12020804	Rent On Conference Centres and Halls	7,740,000.00	393,000.00	3,740,000.00
120209	RENT ON LAND & OTHERS - GENERAL	732,310,000.00	260,764,967.97	844,100,000.00
12020901	Rent On Govt. Land	53,400,000.00	5,364,173.10	49,550,000.00
12020903	Rents & Premium On The Allocation Of Land	607,250,000.00	249,377,794.87	711,350,000.00
12020904	Rents Of Plots & Sites Services Programme	2,000,000.00		8,000,000.00
12020905	Lease Rental	18,000,000.00		12,000,000.00
12020906	Rents On Govt. Properties	51,660,000.00	6,023,000.00	63,200,000.00
120210	REPAYMENTS - GENERAL	2,336,949,620.00	405,458,763.18	2,680,000.00
12021006	Refunds	2,336,949,620.00	405,458,763.18	2,680,000.00
120211	INVESTMENT INCOME	370,700,000.00	245,537,802.55	763,466,450.00
12021101	Operating Surplus	200,000,000.00	30,000,000.00	523,839,450.00
12021102	Dividend Received	130,200,000.00	500,000.00	214,352,000.00
12021103	Other Investment Income	40,500,000.00	215,037,802.55	25,275,000.00
120212	INTEREST EARNED	8,103,890.00	108,826,086.85	18,255,840.00
12021209	Interest On Debenture Loans	8,103,890.00	2,283,454.00	11,705,840.00
12021210	Bank Interest	-	106,542,632.85	6,050,000.00
12021212	Interest on Agric Loans	-		500,000.00
120213	RE-IMBURSEMENT GENERAL	250,850,000.00	167,213,013.16	300,800,000.00
12021302	Audit Fees	250,850,000.00	167,213,013.16	300,800,000.00
13	AID AND GRANTS	19,793,448,300.00	9,887,105,993.52	14,458,570,300.00
1301	AID	598,757,280.00	494,801,436.05	2,129,846,300.00
130101	DOMESTIC AID	598,757,280.00	494,801,436.05	2,129,846,300.00
13010101	CURRENT DOMESTIC AID	-	494,801,436.05	5,000,000.00
13010102	CAPITAL DOMESTIC AID	598,757,280.00		2,124,846,300.00
1302	GRANTS	19,194,691,020.00	9,392,304,557.47	12,328,724,000.00
130201	DOMESTIC GRANTS	16,744,772,620.00	5,285,921,149.47	11,469,110,000.00
13020101	CURRENT GRANTS FROM FGN	50,000,000.00	5,173,847,004.95	128,545,790.00
13020102	CAPITAL GRANTS FROM FGN	11,797,814,420.00	112,074,144.52	8,419,600,450.00
13020104	CAPITAL GRANTS FROM LGAS	4,896,958,200.00		2,920,963,760.00
130202	FOREIGN GRANTS	2,449,918,400.00	4,106,383,408.00	859,614,000.00
13020201	CURRENT FOREIGN GRANTS	152,575,600.00	4,106,383,408.00	831,022,000.00
13020202	CAPITAL FOREIGN GRANTS	2,297,342,800.00		28,592,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,513,527,230.00	314,707,366.23	10,705,210,000.00
1403	LOANS/ BORROWINGS RECEIPT	4,513,527,230.00	314,707,366.23	10,705,210,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,513,527,230.00	314,707,366.23	10,705,210,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTIT	4,513,527,230.00	314,707,366.23	10,705,210,000.00

Osun State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				24,306,975,530.00	10,201,813,359.75	25,163,780,300.00
LOAN FROM WORLD BANK ON STATE ACTION ON BUSINESS ENABLING REFORMS (SABER) FOR ESTABLISHMENT OF OSUN INVESTMENT PROMOTION LOCAL BUSINESS OFFICES ACROSS 9 FEDERAL CONSTITUENCIES	011100100100 - OFFICE OF THE GOVERNOR	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	544,562,500.00
DONATIONS BY FEDERAL GOVERNMENT TO SDG/CGS	011100100100 - OFFICE OF THE GOVERNOR	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	50,000,000.00	-	-
DOMESTIC AID FROM FEDERAL GOVERNMENT ON SENSITIZATION /TRAINING OF RURAL DWELLERS ON NUTRITION FOR MOTHERS OF REPRODUCTIVE AGE AND ADOLESCENT GIRLS	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	5,000,000.00
DOMESTIC AID FROM FEDERAL GOVERNMENT ON TRAINING OF REPORTERS ON COVID-19 (COVAC)	012300100100 - MINISTRY OF INFORMATION AND CIVIC ORIENTATION	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	3,542,309.00	-
GRANT OBTAINED FROM LOCAL GOVERNMENT FOR TRAINING OF ALL LOCAL GOVERNMENTS STAFF	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	400,000,000.00	-	400,000,000.00
LOAN FROM WORLD BANK ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) FOR AGRICULTURAL SUPPORT SERVICES	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	2,306,027,230.00	-	2,722,312,500.00
SMALL HOLDER HORTICULTURAL EMPOWERMENT PROJECT BY THE FEDERAL GOVERNMENT	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,500,000.00	-	3,545,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON CREDIT FACILITY TO STATE FARMERS	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	20,000,000.00
LOAN FROM WORLD BANK ON STATE ACTION ON BUSINESS ENABLING REFORMS (SABER) FOR DEVELOPMENT OF PPP AND INSTITUTIONAL FRAMEWORK IN THE STATE	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	544,462,500.00
OTHER CAPITAL RECEIPTS FROM FEDERAL GOVERNMENT FOR CONSTRUCTION OF ROADS	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,000,000,000.00	-	-
GRANT FROM WORLD BANK FOR STATE'S FISCAL , TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME	022000100100 - MINISTRY OF FINANCE	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	2,000,000,000.00	-	-
GRANT FROM WORLD BANK FOR STATE'S FISCAL , TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY (SFTAS) PROGRAMME	022000100100 - MINISTRY OF FINANCE	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	3,743,285,000.00	-
LOAN FROM WORLD BANK ON STATE ACTION ON BUSINESS ENABLING REFORMS (SABER) FOR ESTABLISHMENT OF OSUN INVESTMENT PROMOTION ONE-STOP-SHOP	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	544,462,500.00

Osun State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
LOAN FROM WORLD BANK ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) PROJECTS FOR COORDINATION OF STATE CARES (O-CARES) ACTIVITIES	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	100,000,000.00
GRANT FROM FEDERAL GOVERNMENT FOR SOCIAL SECURITY SUPPORT (CASH TRANSFER TO THE VULNERABLES) - NATIONAL SOCIAL SAFETY NET COORDINATING OFFICE (NASSCO)	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	50,000,000.00	-	50,000,000.00
TECHNICAL SUPPORT / GRANT FROM UNDP ON CONFLICT RESOLUTION AND RELATED ACTIVITIES	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00	-	6,000,000.00
TECHNICAL SUPPORT / GRANT FROM UNICEF ON HEALTH AND EDUCATION PROGRAMME	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	4,000,000.00	-	4,000,000.00
GRANT FROM EUROPEAN UNION AND UNICEF FOR WATER AND SANITATION PROJECTS	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	287,342,800.00	-	-
LOAN FROM ISLAMIC DEVELOPMENT BANK (IDB) FOR ILESA WATER PROJECT	025210200100 - OSUN STATE WATER CORPORATION	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09103 - ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	500,000,000.00	-	1,000,000,000.00
GRANT FROM FEDERAL GOVERNMENT FOR ILESA WATER SUPPLY AND SANITATION PROJECT	025210200100 - OSUN STATE WATER CORPORATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000,000.00	-	500,000,000.00
GRANT FROM FEDERAL GOVERNMENT OF NIGERIA FOR ILESA WATER SUPPLY AND SANITATION PROJECT	025210200100 - OSUN STATE WATER CORPORATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	604,297,990.70	-
LOAN FROM WORLD BANK ON RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP 3) FOR RURAL DEVELOPMENT PROJECTS	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	3,484,560,000.00
LOAN FROM WORLDBANK FOR COMMUNITY AND SOCIAL DEVELOPMENT PROJECT ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,237,500,000.00	-	1,508,850,000.00
LOAN FROM WORLDBANK FOR LABOUR INTENSIVE PUBLIC WORKFARE (STREET CLEANERS, COMMUNITY HELPERS, ETC.) ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	271,577,866.23	-
LOAN FROM WORLDBANK FOR LABOUR INTENSIVE PUBLIC WORKFARE (STREET CLEANERS, COMMUNITY HELPERS, ETC.) ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	235,000,000.00	-	128,000,000.00
LOAN FROM WORLDBANK FOR SOCIAL SUPPORT PROGRAMME (CASH TRANSFER TO INDIGENT ELDERLY ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS) - (O-CARES)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	235,000,000.00	-	128,000,000.00

Osun State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
LOAN FROM WORLDBANK FOR LABOUR INTENSIVE PUBLIC WORKFARE (STREET CLEANERS, COMMUNITY HELPERS, ETC.) ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)	051300100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	43,129,500.00	-
SUPPORT FROM FEDERAL GOVERNMENT ON SKILL ACQUISITION PROGRAMME FOR WOMEN	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	100,000,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON HOUSEHOLD ECONOMIC EMPOWERMENT PROJECT	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	50,000,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON ELIMINATION OF VIOLENCE AGAINST WOMEN AND GIRL CHILD(VAWG)	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	50,000,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON CAPACITY BUILDING FOR WOMEN	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	20,000,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON PSYCHOSOCIAL SUPPORT FOR WOMEN	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	10,000,000.00
SUPPORT FROM FEDERAL GOVERNMENT ON SOCIAL PROTECTION NETWORK	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	10,000,000.00
ELIMINATION OF FEMALE GENITAL MUTILATION AND OTHER GENDER BASED VIOLENCE RELATED MATTERS BY UNITED NATIONS JOINT PROGRAMMS THROUGH FEDERAL GOVERNMENT	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	6,500,000.00
GRANTS FROM FEDERAL GOVERNMENT SDGS/CGS FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,266,309,450.00	-	1,266,309,450.00
GRANTS FROM LOCAL GOVERNMENT FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	859,242,960.00	-	859,242,960.00
GRANTS FROM LOCAL GOVERNMENT FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	548,705,387.73	-
GRANTS FROM FEDERAL GOVERNMENT SDGS/CGS FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	326,342,200.00	-
GRANTS FROM FEDERAL GOVERNMENT SDGS/CGS FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	134,376,200.00	-

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GRANTS FROM LOCAL GOVERNMENT FOR HOME GROWN SCHOOL FEEDING AND HEALTH PROGRAMME (O-MEAL)	051700100100 - MINISTRY OF EDUCATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	112,158,922.17	-
GRANT FROM LOCAL GOVERNMENT TO SUPPORT OSUN STATE PRIMARY EDUCATION	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	3,637,715,240.00	-	1,661,720,800.00
GRANT FROM UNIVERSAL BASIC EDUCATION COMMISSION TO SUPPORT PRIMARY EDUCATION	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	715,074,140.00	-	1,661,720,800.00
GRANT FROM UNIVERSAL BASIC EDUCATION COMMISSION TO SUPPORT PRIMARY EDUCATION	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	1,663,220,799.00	-
SENIOR SECONDARY INTERVENTION FUND FROM FEDERAL GOVERNMENT FOR INFRASTRUCTURAL PROJECTS IN SENIOR SECONDARY SCHOOLS	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	1,200,000,000.00
GRANT FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR CAPITAL PROJECTS	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	306,439,400.00	-	200,000,000.00
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	192,000,000.00	-	150,000,000.00
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR CAPITAL PROJECTS	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	138,431,531.20	-
GRANT FROM TERTIARY EDUCATION TRUST FUND ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	5,676,750.00	-
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR ACADEMIC STAFF TRAINING, RESARCH & DEVELOPMENT AND CAPITAL PROJECTS	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	414,500,000.00	112,074,144.52	288,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR INTERVENTION CAPITAL PROJECTS AND STAFF DEVELOPMENT E.G. INFRASTRUCTURAL PROJECTS, ETC	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	614,292,440.00	-	539,500,000.00
CAPITAL PROJECTS AND STAFF DEVELOPMENT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	259,484,218.60	-
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	306,639,500.00	-	260,000,000.00

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Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RESEARCH AND DEVELOPMENT (RESEARCH STUDIES, ETC.)	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	135,560,500.00	-	188,500,000.00
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,800,000.00	-	8,580,000.00
GRANT FROM FEDERAL AGRICULTURAL DEVELOPMENT AND MARKETING AGENCY FOR AGRICULTURAL PROGRAMMES	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,000,000.00	-	-
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	172,400,000.00	-
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RESARCH AND DEVELOPMENT	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	41,724,450.00	-
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	2,206,125.00	-
TERTIARY EDUCATION TRUST FUND INTERVENTION FOR INFRASTRUCTURAL PROJECTS (CONSTRUCTION, FURNISHING, ETC.)	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	700,000,000.00	-	950,000,000.00
NEEDS ASSESSMENT FOR INFRASTRUCTURE PROJECTS	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	250,000,000.00	-	-
TERTIARY EDUCATION TRUST FUND INTERVENTION FOR INFRASTRUCTURE	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	915,387,761.20	-
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR CAPITAL EXPENDITURE	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08124 - GLOBAL 2000	1,979,698,990.00	-	1,851,153,200.00
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	18,070,986.35	-
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR RECURRENT EXPENDITURE	052100100100 - MINISTRY OF HEALTH	13020101 - CURRENT GRANTS FROM FGN	08124 - GLOBAL 2000	-	-	128,545,790.00
HEALTH INSURANCE PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FEDERAL GOVERNMENT	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	350,000,000.00	-	482,292,000.00

Osun State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FERAL GOVERNMENT	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	231,363,683.00	-
FOREIGN GRANTS FROM UNICEF FOR PRIMARY HEALTH CARE PROJECTS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	152,575,600.00	359,556,099.00	831,022,000.00
GRANT FROM BASIC HEALTH CARE PROVISION FUND FOR DIRECT FACILITY FUNDING (DFF), COMMUNITY HEALTH INFLUENCERS PROMOTERS AND SERVICES (CHIPS) AND MIDWIVES ENGAGEMENT	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	548,757,280.00	-	617,346,300.00
DOMESTIC AIDS FROM FEDERAL GOVERNMENT FOR THE PROCUREMENT OF DRUGS AND MEDICAL CONSUMABLES TO PRIMARY HEALTH FACILITIES IN THE STATE	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	50,000,000.00	-	61,000,000.00
FOREIGN GRANTS FROM UNICEF FOR PRIMARY HEALTH CARE PROJECTS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	18,592,000.00
DOMESTIC AIDS FROM PRIMARY HEALTH CARE DEVELOPMENT AGENCY (NPHCDA) FOR BASIC HEALTH CARE PROVISION FUND PROJECTS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	494,801,436.05	-

Osun State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>138,265,988,140.00</i>
01	FEDERATION ACCOUNT	64,247,103,550.00
011	FAAC DIRECT ALLOCATION	64,247,103,550.00
01101	FAAC DIRECT ALLOCATION	64,247,103,550.00
02	CONSOLIDATED REVENUE FUND	36,273,045,700.00
021	MAIN ENVELOP	36,273,045,700.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,273,045,700.00
08	AIDS AND GRANTS	14,458,570,300.00
081	MULTILATERAL AIDS AND GRANTS	2,839,312,990.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	853,614,000.00
08124	GLOBAL 2000	1,979,698,990.00
083	LOCAL AIDS AND GRANTS	11,619,257,310.00
08303	DONATION BY LOCAL GOVERNMENTS	2,920,963,760.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,698,293,550.00
09	LOANS/DEBTS	10,705,210,000.00
091	MULTILATERAL LOANS/DEBTS	10,705,210,000.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,705,210,000.00
10	RETAINED INDEPENDENT REVENUE	12,582,058,590.00
101	RETAINED INDEPENDENT REVENUE	12,582,058,590.00
10101	RETAINED INTERNALLY GENERATED REVENUE	12,582,058,590.00

Osun State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>113,102,207,840.00</i>
01	FEDERATION ACCOUNT	64,247,103,550.00
011	FAAC DIRECT ALLOCATION	64,247,103,550.00
01101	FAAC DIRECT ALLOCATION	64,247,103,550.00
02	CONSOLIDATED REVENUE FUND	36,273,045,700.00
021	MAIN ENVELOP	36,273,045,700.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,273,045,700.00
10	RETAINED INDEPENDENT REVENUE	12,582,058,590.00
101	RETAINED INDEPENDENT REVENUE	12,582,058,590.00
10101	RETAINED INTERNALLY GENERATED REVENUE	12,582,058,590.00

Osun State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>25,163,780,300.00</i>
08	AIDS AND GRANTS	14,458,570,300.00
081	MULTILATERAL AIDS AND GRANTS	2,839,312,990.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	853,614,000.00
08124	GLOBAL 2000	1,979,698,990.00
083	LOCAL AIDS AND GRANTS	11,619,257,310.00
08303	DONATION BY LOCAL GOVERNMENTS	2,920,963,760.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,698,293,550.00
09	LOANS/DEBTS	10,705,210,000.00
091	MULTILATERAL LOANS/DEBTS	10,705,210,000.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,705,210,000.00

Osun State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>138,265,988,140.00</i>
01	FEDERATION ACCOUNT	23,554,972,020.00
011	FAAC DIRECT ALLOCATION	23,554,972,020.00
01101	FAAC DIRECT ALLOCATION	23,554,972,020.00
02	CONSOLIDATED REVENUE FUND	62,364,635,470.00
021	MAIN ENVELOP	49,332,732,400.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	49,332,732,400.00
022	CRF CHARGES	13,031,903,070.00
02201	PENSION AND GRATUITIES	8,990,757,940.00
02204	OTHER CRF CHARGES	4,041,145,130.00
03	CAPITAL DEVELOPMENT FUND	14,075,912,090.00
031	CDF MAIN	14,075,912,090.00
03101	CAPITAL DEVELOPMENT FUND	14,075,912,090.00
04	CONTINGENCY FUND	2,599,749,600.00
041	CONTINGENCY FUND MAIN	2,599,749,600.00
04101	CONTINGENCY FUND	2,599,749,600.00
08	AIDS AND GRANTS	14,458,570,300.00
081	MULTILATERAL AIDS AND GRANTS	2,839,312,990.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	853,614,000.00
08124	GLOBAL 2000	1,979,698,990.00
083	LOCAL AIDS AND GRANTS	11,619,257,310.00
08303	DONATION BY LOCAL GOVERNMENTS	2,920,963,760.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,698,293,550.00
09	LOANS/DEBTS	10,705,210,000.00
091	MULTILATERAL LOANS/DEBTS	10,705,210,000.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,705,210,000.00
10	RETAINED INDEPENDENT REVENUE	10,506,938,660.00
101	RETAINED INDEPENDENT REVENUE	10,506,938,660.00
10101	RETAINED INTERNALLY GENERATED REVENUE	10,506,938,660.00

Osun State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>45,450,655,060.00</i>
02	CONSOLIDATED REVENUE FUND	42,282,170,590.00
021	MAIN ENVELOP	30,867,619,460.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,867,619,460.00
022	CRF CHARGES	11,414,551,130.00
02201	PENSION AND GRATUITIES	8,990,757,940.00
02204	OTHER CRF CHARGES	2,423,793,190.00
10	RETAINED INDEPENDENT REVENUE	3,168,484,470.00
101	RETAINED INDEPENDENT REVENUE	3,168,484,470.00
10101	RETAINED INTERNALLY GENERATED REVENUE	3,168,484,470.00

Osun State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>53,755,885,370.00</i>
01	FEDERATION ACCOUNT	23,554,972,020.00
011	FAAC DIRECT ALLOCATION	23,554,972,020.00
01101	FAAC DIRECT ALLOCATION	23,554,972,020.00
02	CONSOLIDATED REVENUE FUND	20,082,464,880.00
021	MAIN ENVELOP	18,465,112,940.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	18,465,112,940.00
022	CRF CHARGES	1,617,351,940.00
02204	OTHER CRF CHARGES	1,617,351,940.00
04	CONTINGENCY FUND	2,599,749,600.00
041	CONTINGENCY FUND MAIN	2,599,749,600.00
04101	CONTINGENCY FUND	2,599,749,600.00
08	AIDS AND GRANTS	1,366,067,790.00
081	MULTILATERAL AIDS AND GRANTS	963,567,790.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	835,022,000.00
08124	GLOBAL 2000	128,545,790.00
083	LOCAL AIDS AND GRANTS	402,500,000.00
08303	DONATION BY LOCAL GOVERNMENTS	397,500,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000.00
10	RETAINED INDEPENDENT REVENUE	6,152,631,080.00
101	RETAINED INDEPENDENT REVENUE	6,152,631,080.00
10101	RETAINED INTERNALLY GENERATED REVENUE	6,152,631,080.00

Osun State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>39,059,447,710.00</i>
03	CAPITAL DEVELOPMENT FUND	14,075,912,090.00
031	CDF MAIN	14,075,912,090.00
03101	CAPITAL DEVELOPMENT FUND	14,075,912,090.00
08	AIDS AND GRANTS	13,092,502,510.00
081	MULTILATERAL AIDS AND GRANTS	1,875,745,200.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	6,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	18,592,000.00
08124	GLOBAL 2000	1,851,153,200.00
083	LOCAL AIDS AND GRANTS	11,216,757,310.00
08303	DONATION BY LOCAL GOVERNMENTS	2,523,463,760.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,693,293,550.00
09	LOANS/DEBTS	10,705,210,000.00
091	MULTILATERAL LOANS/DEBTS	10,705,210,000.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	1,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	9,705,210,000.00
10	RETAINED INDEPENDENT REVENUE	1,185,823,110.00
101	RETAINED INDEPENDENT REVENUE	1,185,823,110.00
10101	RETAINED INTERNALLY GENERATED REVENUE	1,185,823,110.00

Osun State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	129,756,450,790.00	77,830,775,628.00	138,265,988,140.00
01000000000	Administration Sector	17,954,038,580.00	12,803,587,669.87	23,991,502,090.00
01100000000	Government House	5,299,396,740.00	3,851,995,564.23	6,451,706,040.00
011100100100	OFFICE OF THE GOVERNOR	5,206,480,340.00	3,817,283,132.77	6,283,626,780.00
011101000100	PUBLIC PROCUREMENT AGENCY	92,916,400.00	34,712,431.46	88,588,120.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	-	-	79,491,140.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,096,062,430.00	945,202,858.07	3,232,471,460.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,988,876,880.00	886,640,425.76	3,047,470,510.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	107,185,550.00	58,562,432.30	185,000,950.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	1,495,200,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	1,495,200,000.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	785,054,280.00	353,607,863.22	631,923,890.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	224,042,010.00	54,485,117.03	161,754,180.00
012300300100	OSUN STATE BROADCASTING CORPORATION	561,012,270.00	299,122,746.18	470,169,710.00
01240000000	MINISTRY OF HOME AFFAIRS	410,441,450.00	271,061,694.66	459,948,240.00
012400100100	MINISTRY OF HOME AFFAIRS	410,441,450.00	271,061,694.66	459,948,240.00
01250000000	OFFICE OF THE HEAD OF SERVICE	5,864,731,510.00	6,654,922,240.02	9,949,897,770.00
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	897,992,640.00
012500200100	PUBLIC SERVICE OFFICE	-	169,275,000.00	-
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	467,589,940.00	122,269,202.21	401,663,270.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	467,589,940.00	122,269,202.21	401,663,270.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL R	625,501,330.00	6,492,632.68	68,042,270.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	625,501,330.00	6,492,632.68	68,042,270.00
01400000000	OFFICE OF THE AUDITOR GENERAL	260,759,590.00	173,943,461.76	287,161,690.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	145,076,990.00	109,659,980.33	167,860,610.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	115,682,600.00	64,283,481.43	119,301,080.00
01470000000	CIVIL SERVICE COMMISSION	83,095,200.00	55,526,213.10	144,839,190.00
014700100100	CIVIL SERVICE COMMISSION	83,095,200.00	55,526,213.10	144,839,190.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	458,684,800.00	28,495,246.40	541,607,310.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	458,684,800.00	28,495,246.40	541,607,310.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,574,946,210.00	340,070,693.52	327,040,960.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,574,946,210.00	340,070,693.52	327,040,960.00
02000000000	Economic Sector	61,240,171,300.00	37,851,489,502.53	57,770,867,950.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	6,747,335,440.00	757,636,538.68	5,052,393,590.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,599,714,490.00	597,049,470.96	4,734,790,420.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	487,176,800.00	101,892,049.79	125,278,600.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	660,444,150.00	58,695,017.93	192,324,570.00
02200000000	MINISTRY OF FINANCE	28,859,280,780.00	24,286,357,252.16	33,698,578,250.00
022000100100	MINISTRY OF FINANCE	7,026,872,530.00	7,667,937,628.32	9,300,867,010.00
022000200100	DEBT MANAGEMENT OFFICE	21,110,307,070.00	16,267,579,372.74	23,559,090,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	343,172,860.00	151,384,970.71	468,472,660.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	378,928,320.00	199,455,280.39	370,148,580.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	954,989,750.00	296,457,856.46	1,517,647,540.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	852,315,930.00	260,906,147.62	1,159,207,500.00
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	9,875,508.84	305,840,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	44,613,780.00	25,676,200.00	52,600,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	336,475,930.00	166,434,877.20	307,909,980.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	336,475,930.00	166,434,877.20	307,909,980.00
02290000000	OFFICE OF TRANSPORTATION	351,818,320.00	401,635,053.36	452,432,220.00
022900100100	OFFICE OF TRANSPORTATION	351,818,320.00	401,635,053.36	452,432,220.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	104,024,360.00	10,817,966.04	360,894,870.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	104,024,360.00	10,817,966.04	360,894,870.00
02340000000	MINISTRY OF WORKS	16,848,461,240.00	10,027,988,220.77	5,373,996,150.00
023400100100	MINISTRY OF WORKS	14,765,898,010.00	9,713,225,784.30	3,778,496,030.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,063,563,230.00	314,762,436.47	1,559,050,120.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	19,000,000.00	-	36,450,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	317,917,900.00	71,433,944.14	345,827,610.00
023600100100	MINISTRY OF CULTURE AND TOURISM	186,460,690.00	21,871,802.57	177,966,360.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,845,970.00	33,902,094.40	82,087,130.00
023600500100	OSUN STATE TOURISM BOARD	55,611,240.00	15,660,047.18	85,774,120.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	644,464,460.00	175,139,898.84	1,169,563,130.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	543,842,770.00	149,458,782.39	1,025,929,370.00
023800400100	STATE BUREAU OF STATISTICS	100,621,690.00	25,681,116.45	143,633,760.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	3,068,049,950.00	1,059,613,393.91	3,021,644,190.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	235,580,350.00	95,695,554.90	276,677,150.00
025201200100	OSUN WATER REGULATORY COMMISSION	110,493,780.00	4,711,968.87	107,790,180.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	584,485,600.00	66,375,653.51	304,605,620.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	306,630,300.00	73,865,148.01	228,267,920.00
025210200100	OSUN STATE WATER CORPORATION	1,830,859,920.00	818,965,068.61	2,104,303,320.00
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	499,412,660.00	145,913,931.72	926,235,300.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	254,448,160.00	80,376,052.33	559,371,030.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	108,417,420.00	26,542,174.10	170,295,050.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	16,530,000.00	-	65,078,280.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	39,410,440.00	19,762,305.99	52,892,050.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	80,606,640.00	19,233,399.30	78,598,890.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,507,940,510.00	452,060,569.24	5,543,745,120.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,507,940,510.00	452,060,569.24	5,543,745,120.00
03000000000	Law and Justice Sector	2,561,116,310.00	1,230,481,134.12	3,144,821,120.00
03180000000	JUDICIAL SERVICE COMMISSION	2,198,058,120.00	1,034,432,779.39	2,682,611,060.00

031801100100	JUDICIAL SERVICE COMMISSION	225,073,530.00	65,208,408.94	229,940,300.00
031805100100	HIGH COURT OF JUSTICE	1,105,684,100.00	619,854,228.88	1,401,618,570.00
031805200100	CUSTOMARY COURT OF APPEAL	867,300,490.00	349,370,141.57	1,051,052,190.00
032600000000	MINISTRY OF JUSTICE	363,058,190.00	196,048,354.73	462,210,060.00
032600100100	MINISTRY OF JUSTICE	363,058,190.00	196,048,354.73	462,210,060.00
040000000000	Regional Sector	1,059,197,680.00	770,748,340.79	1,564,554,220.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,059,197,680.00	770,748,340.79	1,564,554,220.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,059,197,680.00	770,748,340.79	1,564,554,220.00
050000000000	Social Sector	46,941,926,920.00	25,174,468,980.69	51,794,242,760.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	2,677,829,990.00	415,644,028.64	2,842,498,170.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,465,780,370.00	294,582,613.90	2,626,421,460.00
051305200100	OSUN STATE SPORTS COUNCIL	212,049,620.00	121,061,414.74	216,076,710.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	392,570,050.00	97,934,564.65	298,799,850.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	392,570,050.00	97,934,564.65	298,799,850.00
051700000000	MINISTRY OF EDUCATION	26,609,441,740.00	15,854,604,299.84	29,441,729,220.00
051700100100	MINISTRY OF EDUCATION	3,740,152,680.00	1,569,591,693.37	3,674,205,780.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,370.00	2,733,894,997.66	2,727,046,610.00
051700800100	OSUN STATE LIBRARY BOARD	34,935,910.00	41,551,971.60	20,824,770.00
051700900100	OSUN STATE EXAMINATION BOARD	653,005,650.00	573,889,703.07	683,620,740.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	70,842,140.00	50,383,361.88	105,976,440.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	11,149,530.00	100,000.00	10,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,239,938,500.00	1,439,333,524.96	2,430,057,700.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,919,485,380.00	1,399,475,404.67	2,987,201,700.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,931,975,570.00	985,161,187.36	1,966,528,460.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,572,789,130.00	1,096,355,754.77	1,778,743,720.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,228,197,830.00	3,321,942,462.98	5,419,357,610.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,400,900,010.00	683,138,996.66	2,056,044,740.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,125,738,290.00	913,355,779.51	1,540,132,910.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,157,887,650.00	873,041,960.79	1,595,488,800.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,134,654,100.00	173,387,500.55	1,140,036,400.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	1,305,641,640.00
052100000000	MINISTRY OF HEALTH	16,253,396,300.00	8,292,938,254.97	17,917,530,620.00
052100100100	MINISTRY OF HEALTH	3,121,733,530.00	910,026,004.79	2,930,541,720.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,154,596,850.00	1,054,529,336.84	2,566,638,620.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,845,597,640.00	3,835,491,416.48	6,882,251,480.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,277,935,150.00	1,949,257,397.79	3,790,121,970.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	853,533,130.00	543,634,099.08	1,368,256,430.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	379,720,400.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	925,628,910.00	466,219,197.32	1,194,931,970.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	682,517,290.00	310,902,337.19	663,743,120.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32,080,970.00	23,750,000.00	40,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	211,030,650.00	131,566,860.13	491,188,850.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	83,059,930.00	47,128,635.26	98,752,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	83,059,930.00	47,128,635.26	98,752,930.00

Osun State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	36,384,933,170.00	27,899,662,824.62	45,450,655,060.00
01000000000	Administration Sector	8,251,994,120.00	8,642,566,636.58	11,893,249,300.00
01110000000	Government House	992,654,140.00	1,144,514,025.57	1,217,246,040.00
011100100100	OFFICE OF THE GOVERNOR	969,197,740.00	1,122,601,594.10	1,175,626,780.00
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00	21,912,431.46	25,128,120.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	-	-	16,491,140.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	467,328,490.00	368,460,390.54	558,267,520.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	441,872,940.00	320,512,508.20	477,466,570.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00	47,947,882.33	80,800,950.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	315,318,960.00	197,624,562.27	315,713,500.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00	45,127,364.70	86,988,690.00
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00	152,497,197.56	228,724,810.00
01240000000	MINISTRY OF HOME AFFAIRS	142,716,730.00	100,016,989.51	150,848,240.00
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00	100,016,989.51	150,848,240.00
01250000000	OFFICE OF THE HEAD OF SERVICE	5,848,067,550.00	6,484,447,240.02	9,067,099,810.00
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	32,912,640.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,836,838,590.00	6,484,447,240.02	9,034,187,170.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	57,689,102.21	88,678,270.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	57,689,102.21	88,678,270.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL R	17,501,330.00	6,492,632.68	32,042,270.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	17,501,330.00	6,492,632.68	32,042,270.00
01400000000	OFFICE OF THE AUDITOR GENERAL	219,095,610.00	153,729,712.26	231,488,690.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00	91,853,230.83	136,860,610.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00	61,876,481.43	94,628,080.00
01470000000	CIVIL SERVICE COMMISSION	40,316,570.00	45,026,213.10	90,816,690.00
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00	45,026,213.10	90,816,690.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	28,495,246.40	64,007,310.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	28,495,246.40	64,007,310.00

014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	56,070,522.02	77,040,960.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	56,070,522.02	77,040,960.00
020000000000	Economic Sector	4,173,076,970.00	3,711,375,672.32	4,259,599,660.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	532,514,010.00	388,237,493.08	592,398,040.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00	227,650,425.36	400,330,370.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00	101,892,049.79	112,243,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00	58,695,017.93	79,824,570.00
022000000000	MINISTRY OF FINANCE	1,475,701,420.00	1,962,942,001.33	1,481,132,970.00
022000100100	MINISTRY OF FINANCE	1,277,164,280.00	1,821,996,919.21	1,272,958,760.00
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00	-	4,117,980.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00	116,880,604.27	167,097,660.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	40,851,550.00	24,064,477.85	36,958,570.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	156,501,070.00	109,018,467.62	178,818,990.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00	101,836,467.62	169,218,990.00
0222005300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	7,182,000.00	9,600,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	73,025,440.50	131,022,170.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	73,025,440.50	131,022,170.00
022900000000	OFFICE OF TRANSPORTATION	221,826,120.00	272,401,703.36	238,432,720.00
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00	272,401,703.36	238,432,720.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,563,710.00	9,817,966.04	19,069,540.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00	9,817,966.04	19,069,540.00
023400000000	MINISTRY OF WORKS	261,036,650.00	180,738,444.69	267,334,010.00
023400100100	MINISTRY OF WORKS	203,473,420.00	144,645,118.78	214,283,890.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00	36,093,325.91	53,050,120.00
023600000000	MINISTRY OF CULTURE AND TOURISM	101,223,170.00	70,686,904.04	93,873,330.00
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00	21,871,802.57	26,127,250.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00	33,902,094.40	49,192,130.00
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00	14,913,007.08	18,553,950.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,634,460.00	98,964,261.43	162,429,890.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00	74,418,408.69	118,500,330.00
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00	24,545,852.74	43,929,560.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	619,033,590.00	381,861,630.75	616,338,460.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00	25,773,248.88	45,756,150.00
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00	4,711,968.87	38,206,490.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00	59,461,962.15	95,363,240.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00	63,365,148.01	100,209,240.00
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00	228,549,302.83	336,803,340.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	182,099,910.00	124,513,931.72	191,195,420.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	60,376,052.33	96,221,030.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00	26,542,174.10	40,795,050.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00	18,362,305.99	27,005,450.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00	19,233,399.30	27,173,890.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	39,167,427.75	287,554,120.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	39,167,427.75	287,554,120.00
030000000000	Law and Justice Sector	1,673,768,230.00	824,876,134.12	1,995,854,970.00
031800000000	JUDICIAL SERVICE COMMISSION	1,434,523,040.00	658,632,779.39	1,634,559,910.00
031801100100	JUDICIAL SERVICE COMMISSION	86,618,610.00	44,208,408.94	88,585,380.00
031805100100	HIGH COURT OF JUSTICE	713,409,470.00	352,854,228.88	771,618,570.00
031805200100	CUSTOMARY COURT OF APPEAL	634,494,960.00	261,570,141.57	774,355,960.00
032600000000	MINISTRY OF JUSTICE	239,245,190.00	166,243,354.73	361,295,060.00
032600100100	MINISTRY OF JUSTICE	239,245,190.00	166,243,354.73	361,295,060.00
040000000000	Regional Sector	25,073,680.00	16,161,340.79	29,530,220.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	25,073,680.00	16,161,340.79	29,530,220.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00	16,161,340.79	29,530,220.00

050000000000	Social Sector	22,261,020,170.00	14,704,683,040.81	27,272,420,910.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	1,798,879,990.00	224,420,798.64	2,412,648,170.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00	146,079,383.90	2,278,871,460.00
051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00	78,341,414.74	133,776,710.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	58,930,164.65	93,486,350.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	58,930,164.65	93,486,350.00
051700000000	MINISTRY OF EDUCATION	11,282,087,170.00	8,504,584,193.89	14,039,264,330.00
051700100100	MINISTRY OF EDUCATION	413,412,660.00	288,404,628.08	467,836,390.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	179,033,190.00	197,277,381.86	239,067,010.00
051700800100	OSUN STATE LIBRARY BOARD	9,424,080.00	11,152,178.46	11,489,940.00
051700900100	OSUN STATE EXAMINATION BOARD	23,477,680.00	16,919,280.62	33,500,060.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	42,662,640.00	50,383,361.88	77,796,940.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	953,841,600.00	942,945,955.99	1,172,393,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,581,381,370.00	649,889,478.91	1,351,831,700.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	883,782,290.00	662,235,024.66	1,041,301,310.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	951,904,860.00	674,419,555.84	1,090,720,220.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,466,475,070.00	2,399,297,910.07	3,248,484,470.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,364,155,010.00	672,279,896.66	2,017,554,710.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,090,518,610.00	903,165,379.51	1,504,089,250.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,121,515,650.00	862,826,660.79	1,561,038,140.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00	173,387,500.55	196,864,750.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	25,295,640.00
052100000000	MINISTRY OF HEALTH	8,731,081,710.00	5,690,145,730.14	10,291,003,880.00
052100100100	MINISTRY OF HEALTH	645,079,690.00	450,615,812.79	709,388,520.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	93,897,970.00	50,241,125.65	130,240,580.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00	3,232,110,718.26	5,732,251,480.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00	1,874,856,668.98	3,569,121,970.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00	82,321,404.47	119,008,930.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	30,992,400.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	301,361,320.00	179,473,518.22	364,540,250.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00	130,457,531.09	226,116,220.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	96,107,630.00	49,015,987.13	138,424,030.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	47,128,635.26	71,477,930.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	47,128,635.26	71,477,930.00

Osun State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	17,508,694,820.00	14,943,033,666.19	53,755,885,370.00
01000000000	Administration Sector	7,495,057,280.00	4,036,977,876.21	10,360,783,700.00
01110000000	Government House	3,064,547,600.00	2,600,066,881.58	4,561,460,000.00
011100100100	OFFICE OF THE GOVERNOR	3,031,087,600.00	2,587,266,881.58	4,500,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	12,800,000.00	33,460,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	-	-	28,000,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	1,359,733,940.00	572,842,467.53	2,189,703,940.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	562,227,917.56	2,110,503,940.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	10,614,549.97	79,200,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	1,495,200,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	1,495,200,000.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	126,345,490.00	147,804,800.95	146,545,490.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	6,345,490.00	9,357,752.33	11,545,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	120,000,000.00	138,447,048.62	135,000,000.00
01240000000	MINISTRY OF HOME AFFAIRS	188,500,000.00	171,044,705.15	270,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	188,500,000.00	171,044,705.15	270,000,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	2,683,960.00	170,475,000.00	855,183,960.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	-	852,500,000.00
012500200100	PUBLIC SERVICE OFFICE	-	169,275,000.00	-
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	1,200,000.00	2,683,960.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	64,580,100.00	211,542,310.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	64,580,100.00	211,542,310.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL R	608,000,000.00	-	18,500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	608,000,000.00	-	18,500,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	24,863,980.00	15,663,749.50	37,648,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00	13,806,749.50	20,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00	1,857,000.00	17,648,000.00
01470000000	CIVIL SERVICE COMMISSION	8,840,000.00	10,500,000.00	25,000,000.00
014700100100	CIVIL SERVICE COMMISSION	8,840,000.00	10,500,000.00	25,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	400,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	400,000,000.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	284,000,171.50	150,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	284,000,171.50	150,000,000.00
02000000000	Economic Sector	3,755,321,830.00	7,067,196,869.46	33,372,661,870.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	60,816,700.00	400,500.00	115,308,110.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	50,000,000.00	400,500.00	88,308,110.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00	-	2,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	5,000,000.00	-	25,000,000.00
02200000000	MINISTRY OF FINANCE	2,558,714,770.00	6,501,290,723.88	31,633,523,070.00
022000100100	MINISTRY OF FINANCE	1,028,200,000.00	843,551,267.68	7,665,708,250.00
022000200100	DEBT MANAGEMENT OFFICE	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	90,550,000.00	34,504,366.44	168,700,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	190,364,770.00	175,390,802.54	244,142,800.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	174,810,040.00	76,976,388.84	356,200,040.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	90,000,000.00	54,606,680.00	100,000,000.00
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	9,875,508.84	226,200,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	26,750,000.00	12,494,200.00	30,000,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00	49,313,850.00	76,887,810.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00	49,313,850.00	76,887,810.00
02290000000	OFFICE OF TRANSPORTATION	90,000,000.00	129,233,350.00	174,000,000.00
022900100100	OFFICE OF TRANSPORTATION	90,000,000.00	129,233,350.00	174,000,000.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	8,460,650.00	1,000,000.00	8,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,460,650.00	1,000,000.00	8,000,000.00
02340000000	MINISTRY OF WORKS	199,200,000.00	206,129,325.00	282,000,000.00
023400100100	MINISTRY OF WORKS	187,200,000.00	206,129,325.00	270,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	-	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	-	6,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	21,059,110.00	747,040.10	69,479,110.00
023600100100	MINISTRY OF CULTURE AND TOURISM	4,759,110.00	-	37,979,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,800,000.00	-	10,500,000.00
023600500100	OSUN STATE TOURISM BOARD	5,500,000.00	747,040.10	21,000,000.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMEN	280,180,000.00	61,503,737.41	364,800,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	244,800,000.00	61,268,473.70	314,800,000.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	235,263.71	50,000,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	147,000,000.00	38,199,601.15	133,100,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	5,000,000.00	500,000.00	7,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	50,000,000.00	-	10,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	1,603,691.36	3,600,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	30,000,000.00	10,500,000.00	45,000,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	25,595,909.79	67,500,000.00
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	65,682,750.00	1,400,000.00	64,363,730.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	-	10,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	-	29,500,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	6,000,000.00	-	15,863,730.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	6,500,000.00	1,400,000.00	7,000,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	6,230,500.00	-	2,000,000.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00	1,002,353.08	95,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00	1,002,353.08	95,000,000.00
03000000000	Law and Justice Sector	613,535,080.00	391,455,000.00	781,160,450.00
03180000000	JUDICIAL SERVICE COMMISSION	538,535,080.00	361,650,000.00	711,160,450.00
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	21,000,000.00	66,354,920.00

031805100100	HIGH COURT OF JUSTICE	317,274,630.00	260,000,000.00	480,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	157,805,530.00	80,650,000.00	164,805,530.00
032600000000	MINISTRY OF JUSTICE	75,000,000.00	29,805,000.00	70,000,000.00
032600100100	MINISTRY OF JUSTICE	75,000,000.00	29,805,000.00	70,000,000.00
040000000000	Regional Sector	48,000,000.00	-	132,250,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	48,000,000.00	-	132,250,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	48,000,000.00	-	132,250,000.00
050000000000	Social Sector	5,596,780,630.00	3,447,403,920.52	9,109,029,350.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	92,500,000.00	46,469,000.00	100,000,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00	3,749,000.00	30,000,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00	42,720,000.00	70,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	232,000,000.00	39,004,400.00	140,350,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	232,000,000.00	39,004,400.00	140,350,000.00
051700000000	MINISTRY OF EDUCATION	3,517,091,020.00	2,329,526,671.85	4,520,012,270.00
051700100100	MINISTRY OF EDUCATION	300,000,000.00	77,390,000.00	400,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	90,000,000.00	311,716,312.77	290,800,360.00
051700800100	OSUN STATE LIBRARY BOARD	708,580.00	400,000.00	1,508,580.00
051700900100	OSUN STATE EXAMINATION BOARD	569,968,000.00	556,970,422.45	618,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	-	4,500,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00	100,000.00	2,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	587,474,500.00	371,215,528.43	670,718,340.00
051701900100	OSUN STATE POLYTECHNIC, IREE	535,450,200.00	324,565,819.60	960,659,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	424,601,000.00	152,079,164.68	399,930,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	124,408,770.00	77,208,478.13	199,657,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	426,616,145.79	801,900,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	30,000,000.00	10,859,100.00	23,890,030.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	30,000,000.00	10,190,400.00	22,473,660.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,000,000.00	10,215,300.00	22,473,660.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21,151,640.00	-	21,151,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	80,350,000.00
052100000000	MINISTRY OF HEALTH	1,626,869,610.00	904,616,816.57	4,099,152,040.00
052100100100	MINISTRY OF HEALTH	200,000,000.00	64,635,000.00	370,000,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	569,077,270.00	205,342,021.36	2,011,424,040.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	560,000,000.00	436,861,041.79	650,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,217,960.00	74,400,728.81	126,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,574,380.00	123,378,024.61	770,000,000.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	171,728,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	118,320,000.00	127,787,032.10	239,515,040.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	38,500,000.00	43,778,659.10	50,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	14,850,000.00	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	59,820,000.00	69,158,373.00	169,515,040.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	-	10,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	-	10,000,000.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
010000000000	Administration Sector	2,206,987,180.00	124,043,157.09	1,737,469,090.00
011100000000	Government House	1,242,195,000.00	107,414,657.09	673,000,000.00
011100100100	OFFICE OF THE GOVERNOR	1,206,195,000.00	107,414,657.09	608,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	36,000,000.00	-	30,000,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	-	-	35,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	269,000,000.00	3,900,000.00	484,500,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	256,500,000.00	3,900,000.00	459,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	12,500,000.00	-	25,000,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	343,389,830.00	8,178,500.00	169,664,900.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	141,025,000.00	-	63,220,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,364,830.00	8,178,500.00	106,444,900.00
012400000000	MINISTRY OF HOME AFFAIRS	79,224,720.00	-	39,100,000.00
012400100100	MINISTRY OF HOME AFFAIRS	79,224,720.00	-	39,100,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	13,980,000.00	-	27,614,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	-	12,580,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	13,980,000.00	-	15,034,000.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00	-	101,442,690.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00	-	101,442,690.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL R	-	-	17,500,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	-	-	17,500,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	16,800,000.00	4,550,000.00	18,025,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	8,000,000.00	4,000,000.00	11,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	8,800,000.00	550,000.00	7,025,000.00
014700000000	CIVIL SERVICE COMMISSION	33,938,630.00	-	29,022,500.00
014700100100	CIVIL SERVICE COMMISSION	33,938,630.00	-	29,022,500.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00	-	77,600,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00	-	77,600,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	100,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	100,000,000.00
020000000000	Economic Sector	53,311,772,500.00	27,072,916,960.75	20,138,606,420.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	6,154,004,730.00	368,998,545.60	4,344,687,440.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,218,799,630.00	368,998,545.60	4,246,151,940.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	354,430,100.00	-	11,035,500.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	580,775,000.00	-	87,500,000.00
022000000000	MINISTRY OF FINANCE	24,824,864,590.00	15,822,124,526.95	583,922,210.00
022000100100	MINISTRY OF FINANCE	4,721,508,250.00	5,002,389,441.43	362,200,000.00
022000200100	DEBT MANAGEMENT OFFICE	19,855,644,340.00	10,819,735,085.52	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	100,000,000.00	-	132,675,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	147,712,000.00	-	89,047,210.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	623,678,640.00	110,463,000.00	982,628,510.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	615,414,860.00	104,463,000.00	889,988,510.00
022200500100	OSUN MICRO CREDIT AGENCY	-	-	79,640,000.00
0222005300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,263,780.00	6,000,000.00	13,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00	44,095,586.70	100,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00	44,095,586.70	100,000,000.00
022900000000	OFFICE OF TRANSPORTATION	39,992,200.00	-	39,999,500.00
022900100100	OFFICE OF TRANSPORTATION	39,992,200.00	-	39,999,500.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	80,000,000.00	-	333,825,330.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	80,000,000.00	-	333,825,330.00
023400000000	MINISTRY OF WORKS	16,388,224,590.00	9,641,120,451.08	4,824,662,140.00
023400100100	MINISTRY OF WORKS	14,375,224,590.00	9,362,451,340.52	3,294,212,140.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,000,000,000.00	278,669,110.56	1,500,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	13,000,000.00	-	30,450,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	195,635,620.00	-	182,475,170.00
023600100100	MINISTRY OF CULTURE AND TOURISM	142,000,000.00	-	113,860,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	19,700,040.00	-	22,395,000.00
023600500100	OSUN STATE TOURISM BOARD	33,935,580.00	-	46,220,170.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	203,650,000.00	14,671,900.00	642,333,240.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	173,401,000.00	13,771,900.00	592,629,040.00
023800400100	STATE BUREAU OF STATISTICS	30,249,000.00	900,000.00	49,704,200.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,302,016,360.00	639,552,162.01	2,272,205,730.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	191,223,880.00	69,422,306.02	223,921,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	55,511,000.00	-	59,583,690.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	474,580,960.00	5,310,000.00	205,642,380.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	166,099,980.00	-	83,058,680.00
025210200100	OSUN STATE WATER CORPORATION	1,414,600,540.00	564,819,855.99	1,699,999,980.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	251,630,000.00	20,000,000.00	670,676,150.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	150,000,000.00	20,000,000.00	453,150,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	36,000,000.00	-	100,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	10,530,000.00	-	49,214,550.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,100,000.00	-	18,886,600.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	45,000,000.00	-	49,425,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00	411,890,788.41	5,161,191,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00	411,890,788.41	5,161,191,000.00
030000000000	Law and Justice Sector	273,813,000.00	14,150,000.00	367,805,700.00
031800000000	JUDICIAL SERVICE COMMISSION	225,000,000.00	14,150,000.00	336,890,700.00
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	-	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	75,000,000.00	7,000,000.00	150,000,000.00

031805200100	CUSTOMARY COURT OF APPEAL	75,000,000.00	7,150,000.00	111,890,700.00
032600000000	MINISTRY OF JUSTICE	48,813,000.00	-	30,915,000.00
032600100100	MINISTRY OF JUSTICE	48,813,000.00	-	30,915,000.00
040000000000	Regional Sector	986,124,000.00	754,587,000.00	1,402,774,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	986,124,000.00	754,587,000.00	1,402,774,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	986,124,000.00	754,587,000.00	1,402,774,000.00
050000000000	Social Sector	19,084,126,120.00	7,022,382,019.36	15,412,792,500.00
051300000000	MINISTRY OF YOUTHS AND SPORTS	786,450,000.00	144,754,230.00	329,850,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	774,150,000.00	144,754,230.00	317,550,000.00
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00	-	12,300,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00	-	64,963,500.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00	-	64,963,500.00
051700000000	MINISTRY OF EDUCATION	11,810,263,550.00	5,020,493,434.10	10,882,452,620.00
051700100100	MINISTRY OF EDUCATION	3,026,740,020.00	1,203,797,065.29	2,806,369,390.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,118,756,180.00	2,224,901,303.03	2,197,179,240.00
051700800100	OSUN STATE LIBRARY BOARD	24,803,250.00	29,999,793.14	7,826,250.00
051700900100	OSUN STATE EXAMINATION BOARD	59,559,970.00	-	32,120,680.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	-	23,679,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,321,200.00	-	8,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	698,622,400.00	125,172,040.54	586,945,560.00
051701900100	OSUN STATE POLYTECHNIC, IREE	802,653,810.00	425,020,106.16	674,711,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	623,592,280.00	170,846,998.02	525,297,150.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	496,475,500.00	344,727,720.80	488,366,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	995,722,760.00	496,028,407.12	1,368,973,140.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,745,000.00	-	14,600,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	5,219,680.00	-	13,570,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	6,372,000.00	-	11,977,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,000,000.00	-	922,020,010.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	-	1,199,996,000.00
052100000000	MINISTRY OF HEALTH	5,895,444,980.00	1,698,175,708.26	3,527,374,700.00
052100100100	MINISTRY OF HEALTH	2,276,653,840.00	394,775,192.00	1,851,153,200.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,491,621,610.00	798,946,189.83	424,974,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	440,000,000.00	166,519,656.43	500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	104,426,670.00	-	95,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	582,742,860.00	337,934,670.00	479,247,500.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	177,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	505,947,590.00	158,958,647.00	590,876,680.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	438,763,600.00	136,666,147.00	387,626,900.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	12,080,970.00	8,900,000.00	20,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	55,103,020.00	13,392,500.00	183,249,780.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,500,000.00	-	17,275,000.00

Osun State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	129,756,450,790.00	77,830,775,628.00	138,265,988,140.00
	EXPENDITURES	53,893,627,990.00	42,842,696,490.81	99,206,540,430.00
21	PERSONNEL COST	36,384,933,170.00	27,899,662,824.62	45,450,655,060.00
2101	SALARY	28,444,206,970.00	16,856,865,288.45	33,725,940,940.00
210101	SALARIES AND WAGES	28,444,206,970.00	16,856,865,288.45	33,725,940,940.00
21010101	SALARY	26,270,319,280.00	15,622,893,553.48	31,302,147,750.00
21010102	OVER TIME PAYMENTS	1,677,460.00	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,172,210,230.00	1,233,971,734.97	2,423,793,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,141,633,070.00	7,833,016,411.07	7,753,470,030.00
210201	ALLOWANCES	931,262,380.00	2,899,489,921.02	1,523,585,510.00
21020101	NON REGULAR ALLOWANCES	931,262,380.00	2,899,489,921.02	1,523,585,510.00
210202	SOCIAL CONTRIBUTIONS	4,210,370,690.00	4,933,526,490.05	6,229,884,520.00
21020201	NHIS CONTRIBUTION	460,370,690.00	1,190,007,300.00	460,370,670.00
21020202	CONTRIBUTION PENSION	2,000,000,000.00	1,738,649,454.76	3,500,000,000.00
21020203	GROUP LIFE INSURANCE	750,000,000.00	132,802,009.27	750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,000,000,000.00	238,745,472.55	1,519,513,850.00
21020206	REDEMPTION FUND	-	1,633,322,253.48	-
2103	SOCIAL BENEFITS	2,799,093,130.00	3,209,781,125.09	3,971,244,090.00
210301	SOCIAL BENEFITS	2,799,093,130.00	3,209,781,125.09	3,971,244,090.00
21030101	GRATUITY	1,000,000,000.00	435,877,681.74	1,440,000,000.00
21030102	PENSION	1,799,093,130.00	2,773,903,443.35	2,531,244,090.00
22	OTHER RECURRENT COSTS	17,508,694,820.00	14,943,033,666.19	53,755,885,370.00
2202	OVERHEAD COST	15,389,326,820.00	8,775,462,951.50	24,735,437,370.00
220201	TRAVEL & TRANSPORT - GENERAL	1,189,757,650.00	553,748,889.96	1,700,880,880.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	368,743,790.00	98,538,926.25	357,810,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	621,643,860.00	428,260,294.73	855,320,880.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	191,370,000.00	20,635,597.77	265,250,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	6,314,071.21	222,500,000.00
220202	UTILITIES - GENERAL	802,839,330.00	750,617,835.13	1,103,807,470.00
22020201	ELECTRICITY CHARGES	490,878,520.00	520,307,091.88	759,710,000.00
22020202	TELEPHONE CHARGES	94,083,000.00	76,907,946.77	107,683,660.00
22020203	INTERNET ACCESS CHARGES	173,357,810.00	91,048,091.32	175,727,810.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,050,000.00	24,105,234.36	7,436,000.00
22020205	WATER RATES	800,000.00	-	800,000.00
22020206	SEWAGE CHARGES	2,000,000.00	1,037,300.00	5,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	15,150,000.00	11,983,888.00	15,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	23,520,000.00	25,228,282.80	30,950,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	-	-	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,738,761,250.00	1,021,644,568.40	1,732,463,760.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	407,991,570.00	159,818,016.47	392,570,070.00
22020302	BOOKS	35,587,630.00	30,920,386.99	42,174,000.00
22020303	NEWSPAPERS	14,884,380.00	9,779,220.42	16,531,380.00
22020304	MAGAZINES & PERIODICALS	15,202,310.00	7,922,248.88	18,782,310.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,340,200.00	101,983,010.01	193,170,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	315,614,500.00	261,316,276.54	43,040,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	361,910,000.00	283,228,388.63	515,636,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	-	11,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	93,300,000.00	4,572,634.16	164,760,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,150,000.00	107,828,797.58	170,550,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,200,000.00	19,406,122.26	72,450,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	58,500,000.00	32,869,466.44	87,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	3,080,660.00	2,000,000.00	4,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,591,807,860.00	750,389,193.38	2,245,255,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,800,140.00	195,782,144.59	552,004,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	127,493,110.00	27,586,270.90	194,687,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,080,500.00	110,159,631.99	433,830,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,678,290.00	86,481,497.92	277,279,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,091,100.00	46,560,046.52	165,369,000.00
22020406	OTHER MAINTENANCE SERVICES	379,795,000.00	274,100,128.65	576,405,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,700,000.00	2,893,443.86	5,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,419,720.00	3,416,062.08	14,980,000.00
22020413	MINOR ROAD MAINTENANCE	36,750,000.00	3,409,966.87	25,000,000.00
220205	TRAINING - GENERAL	1,402,593,410.00	575,341,578.03	2,276,704,960.00
22020501	LOCAL TRAINING	1,318,493,410.00	569,403,114.78	2,048,904,960.00
22020502	INTERNATIONAL TRAINING	84,100,000.00	5,938,463.25	227,800,000.00
220206	OTHER SERVICES - GENERAL	1,134,611,790.00	841,183,270.51	1,409,833,130.00
22020601	SECURITY SERVICES	419,969,890.00	346,830,373.82	511,708,000.00
22020602	OFFICE RENT	81,810,000.00	11,166,716.29	111,480,000.00
22020603	RESIDENTIAL RENT	54,000,000.00	26,393,684.74	22,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	430,000,000.00	379,570,108.56	605,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	124,181,900.00	77,222,387.10	132,995,130.00
22020607	RESCUE SERVICES	24,650,000.00	-	26,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,473,270.00	230,286,944.55	3,286,734,200.00
22020701	FINANCIAL CONSULTING	93,740,000.00	99,308,322.51	2,602,968,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	24,200,000.00	5,276,239.86	24,464,000.00
22020703	LEGAL SERVICES	142,600,000.00	23,271,925.88	90,840,000.00
22020704	ENGINEERING SERVICES	35,550,000.00	23,977,356.14	27,650,000.00
22020705	ARCHITECTURAL SERVICES	1,190,000.00	284,000.00	2,190,000.00
22020706	SURVEYING SERVICES	9,500,000.00	-	12,050,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	-	1,000,000.00
22020708	MEDICAL CONSULTING	424,087,270.00	64,398,213.02	467,000,000.00

22020709	AUDITING OF ACCOUNTS	49,606,000.00	13,770,887.14	58,572,000.00
220208	FUEL & LUBRICANTS - GENERAL	565,257,930.00	420,223,220.85	965,052,040.00
22020801	MOTOR VEHICLE FUEL COST	284,616,200.00	137,528,608.96	426,470,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,576,000.00	60,710,903.75	164,991,040.00
22020803	PLANT / GENERATOR FUEL COST	229,315,730.00	220,663,605.92	369,591,000.00
22020806	COOKING GAS/FUEL COST	2,750,000.00	1,320,102.21	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	496,772,740.00	282,781,474.15	535,740,040.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,472,740.00	6,525,374.47	48,310,040.00
22020902	INSURANCE PREMIUM	467,500,000.00	276,256,099.69	486,930,000.00
22020904	OTHER CRF BANK CHARGES	800,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,685,451,590.00	3,349,245,976.52	9,478,965,690.00
22021001	REFRESHMENT & MEALS	531,586,280.00	573,127,479.36	729,499,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	651,026,710.00	376,389,355.16	648,546,710.00
22021003	PUBLICITY & ADVERTISEMENTS	771,538,560.00	464,914,817.18	711,072,130.00
22021004	MEDICAL EXPENSES/SUPPORT	142,600,000.00	39,377,895.91	118,050,000.00
22021006	POSTAGES & COURIER SERVICES	15,187,340.00	6,008,919.68	16,511,340.00
22021007	WELFARE PACKAGES	2,216,385,200.00	1,265,499,560.81	4,229,466,630.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	108,500,000.00	13,433,573.08	140,430,000.00
22021009	SPORTING ACTIVITIES	97,825,000.00	48,472,531.36	129,735,000.00
22021010	DIRECT TEACHING & LABORATORY COST	44,550,000.00	21,050,946.92	64,750,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,645,000.00	32,840,251.50	64,755,000.00
22021020	ELECTION-LOGISTICS SUPPORT	300,700,000.00	600,000.00	26,100,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	-	300,000.00
22021099	CONTINGENCY	746,607,500.00	507,530,645.56	2,599,749,600.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	184,350,000.00	71,230,564.65	3,336,371,940.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	184,150,000.00	71,230,564.65	2,448,663,690.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOS	8,050,000.00	2,594,740.45	109,250,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	124,900,000.00	66,108,824.21	2,118,413,690.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	-	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	50,000,000.00	2,527,000.00	220,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	200,000.00	-	887,708,250.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	-	887,708,250.00
2205	SUBSIDIES GENERAL	685,418,000.00	648,495,862.82	974,300,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	685,418,000.00	648,495,862.82	973,380,000.00
22050105	EDUCATION SUBSIDY	573,318,000.00	544,495,862.82	726,280,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	8,100,000.00	-	22,100,000.00
22050107	HEALTH SUBSIDY	-	-	50,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	104,000,000.00	104,000,000.00	175,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	-	-	920,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	-	-	920,000.00
2206	PUBLIC DEBT CHARGES	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
220601	FOREIGN INTEREST / DISCOUNT	1,249,600,000.00	145,125,000.00	216,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,249,600,000.00	145,125,000.00	216,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	-	17,414,688,400.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	17,414,688,400.00
220603	FOREIGN PRINCIPAL	-	461,227,963.38	2,160,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	-	461,227,963.38	-
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	2,160,000,000.00
220604	DOMESTIC PRINCIPAL	-	4,841,491,323.84	3,764,283,620.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	4,841,491,323.84	3,764,283,620.00
2207	TRANSFERS-PAYMENT	-	-	1,154,804,040.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	-	1,154,804,040.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	-	-	491,324,040.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPEDITURE	-	-	663,480,000.00

3	ASSETS	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
32	FIXED ASSETS	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,856,620,060.00	26,612,831,931.33	30,409,116,540.00
320101	LAND & BUILDING - GENERAL	12,703,751,780.00	3,762,334,525.12	11,262,943,530.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,386,412,300.00	3,561,252,761.61	1,819,333,740.00
32010102	LAND & BUILDINGS - RESIDENTIAL	68,601,250.00	833,217.91	166,000,000.00
32010104	OTHER STORAGE FACILITIES	3,248,738,230.00	200,248,545.60	1,520,831,490.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	-	-	1,426,686,430.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	-	-	6,330,091,870.00
320102	INFRASTRUCTURE - GENERAL	41,556,910,870.00	21,593,423,215.66	13,048,727,790.00
32010202	ROADS & BRIDGES	36,358,815,690.00	20,233,178,952.70	9,904,012,120.00
32010205	ZOOS, PARKS & RESERVES	1,810,960,780.00	115,566,350.80	-
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	304,627,550.00	62,874,936.21	38,292,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	627,399,460.00	453,872,507.49	342,679,800.00
32010208	WATER DISTRIBUTION NETWORK	1,762,768,630.00	558,807,058.10	1,747,799,980.00
32010209	SEWAGE/ DRAINAGE NETWORK	399,950,630.00	160,944,910.37	431,297,160.00
32010210	DAMS	7,000,000.00	-	-
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	182,154,830.00	8,178,500.00	21,970,000.00
32010212	MONUMENTS	-	-	16,500,000.00
32010213	HERITAGE ASSETS	96,935,580.00	-	87,975,170.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,297,720.00	-	452,021,560.00
32010215	WATER DISPOSAL EQUIPMENT	-	-	6,180,000.00
320103	PLANT & MACHINERY - GENERAL	919,783,200.00	154,035,400.00	649,792,240.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	788,145,000.00	153,750,000.00	321,244,620.00
32010302	INDUSTRIAL EQUIPMENT	53,713,200.00	-	124,628,930.00
32010303	NAVIGATIONAL EQUIPMENT	44,260,000.00	-	32,900,000.00
32010304	POWER PLANTS	-	-	48,621,150.00
32010305	POWER GENERATING SETS	33,665,000.00	285,400.00	122,397,540.00
320104	FIXED ASSETS - GENERAL	2,077,717,330.00	239,489,491.11	1,261,904,870.00
32010404	SEA BOATS	17,430,000.00	-	-
32010405	MOTOR VEHICLES	2,037,138,040.00	239,489,491.11	1,209,236,870.00
32010407	MOTOR CYCLES	23,149,290.00	-	52,668,000.00
320105	OFFICE EQUIPMENT - GENERAL	650,993,640.00	197,234,860.86	646,242,430.00
32010501	COMPUTERS	644,673,640.00	195,724,860.86	581,279,930.00
32010502	PRINTERS	1,440,000.00	590,000.00	36,219,000.00
32010503	SCANNERS	720,000.00	420,000.00	5,016,000.00
32010505	PHOTOCOPIERS	4,160,000.00	500,000.00	19,227,500.00
32010507	SHREDDING MACHINES	-	-	150,000.00
32010508	PROJECTORS	-	-	3,350,000.00
32010509	BINDING EQUIPMENT	-	-	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,225,726,150.00	347,787,904.17	675,639,740.00
32010601	CHAIRS	683,759,080.00	207,056,283.12	322,040,010.00
32010602	TABLES	528,147,070.00	140,731,621.05	273,482,910.00
32010603	FILE CABINETS/ CUPBOARDS	1,370,000.00	-	19,568,180.00
32010605	SHELVES	490,000.00	-	20,686,000.00
32010606	CEILING FANS	-	-	3,428,900.00
32010608	TELEVISION SETS	-	-	8,350,000.00
32010609	RADIO SETS	-	-	895,560.00
32010610	AIR -CONDITIONER	1,960,000.00	-	21,268,180.00
32010611	REFRIDGERATOR	10,000,000.00	-	5,920,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	-	-	99,680,920.00
32010701	SERVICE CONCESSION ASSETS (PPP)	-	-	99,680,920.00
320109	SPECIALIZED ASSETS	1,721,737,090.00	318,526,534.42	2,764,185,020.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	31,427,000.00	-	81,400,000.00
32010902	LABORATORY EQUIPMENT	1,690,310,090.00	318,526,534.42	925,464,570.00
32010903	BIOLOGICAL ASSETS	-	-	827,367,580.00
32010904	MEDICAL EQUIPMENT/MATERIAL	-	-	718,238,750.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	-	-	189,414,120.00
32010999	OTHER EQUIPMENT/MATERIALS	-	-	22,300,000.00
3202	INVESTMENT PROPERTY	4,402,949,080.00	5,013,213,541.43	207,850,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	4,391,508,250.00	4,995,010,541.43	194,850,000.00
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	4,391,508,250.00	4,995,010,541.43	-
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	-	-	194,850,000.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	11,440,830.00	18,203,000.00	13,000,000.00
32020205	INVESTMENT - ZOOS, PARKS & RESERVES	-	12,203,000.00	-
32020212	INVESTMENT - BILLBOARDS	11,440,830.00	6,000,000.00	13,000,000.00
3203	INTANGIBLE ASSETS	10,603,253,660.00	3,362,033,664.43	8,442,481,170.00
320301	INTANGIBLE ASSETS	10,603,253,660.00	3,362,033,664.43	8,442,481,170.00
32030101	OTHER NON-TANGIBLE ASSETS	-	233,702,000.00	337,345,000.00
32030102	FOOD AND NUTRITION	-	-	3,636,094,430.00
32030103	PATENT RIGHT	-	-	64,070,000.00
32030112	WILDLIFE CONSERVATION	1,500,000.00	-	-
32030114	WATER POLLUTION, PREVENTION & CONTROL	260,276,070.00	-	-
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,036,796,930.00	3,076,083,015.91	3,973,847,240.00
32030116	COMPUTER SOFTWARE ACQUISITION	105,620,000.00	-	164,779,500.00
32030117	MONITORING & EVALUATION	20,500,000.00	-	185,345,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	178,560,660.00	52,248,648.52	81,000,000.00

Osun State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	129,756,450,790.00	77,830,775,628.00	138,265,988,140.00
701	GENERAL PUBLIC SERVICES	42,005,959,150.00	31,354,362,260.65	50,555,289,270.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	36,043,284,470.00	12,698,723,481.77	20,014,908,430.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,928,044,100.00	4,356,543,358.20	9,584,140,510.00
70112	FINANCIAL AND FISCAL AFFAIRS	28,115,240,370.00	8,342,180,123.57	10,430,767,920.00
7013	GENERAL SERVICES	3,138,128,470.00	1,827,749,509.06	6,648,367,860.00
70131	GENERAL PERSONNEL SERVICES	1,020,598,900.00	294,141,665.22	1,986,102,410.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	399,664,460.00	25,681,116.45	1,169,563,130.00
70133	OTHER GENERAL SERVICES	1,717,865,110.00	1,507,926,727.39	3,492,702,320.00
7014	BASIC RESEARCH	-	-	5,150,000.00
70141	BASIC RESEARCH	-	-	5,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,574,946,210.00	560,309,897.08	331,890,960.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,574,946,210.00	560,309,897.08	331,890,960.00
7017	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	16,267,579,372.74	23,554,972,020.00
70171	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	16,267,579,372.74	23,554,972,020.00
703	PUBLIC ORDER AND SAFETY	2,561,116,310.00	1,161,769,072.87	3,144,821,120.00
7033	LAW COURTS	2,561,116,310.00	1,161,769,072.87	3,144,821,120.00
70331	LAW COURTS	2,561,116,310.00	1,161,769,072.87	3,144,821,120.00
704	ECONOMIC AFFAIRS	25,108,046,530.00	11,517,688,949.18	12,891,209,420.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,075,407,170.00	323,000,030.56	1,687,942,590.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,075,407,170.00	323,000,030.56	1,687,942,590.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,747,335,440.00	757,636,538.68	5,052,393,590.00
70421	AGRICULTURE	6,747,335,440.00	757,636,538.68	5,052,393,590.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	291,224,360.00	9,671,321,125.26	360,894,870.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	104,024,360.00	7,429,105.81	360,894,870.00
70443	CONSTRUCTION	187,200,000.00	9,663,892,019.45	-
7045	TRANSPORT	16,994,079,560.00	765,731,254.68	5,789,978,370.00
70451	ROAD TRANSPORT	16,994,079,560.00	765,731,254.68	5,789,978,370.00
705	ENVIRONMENTAL PROTECTION	893,547,940.00	445,858,057.55	1,154,931,970.00
7051	WASTE MANAGEMENT	893,547,940.00	442,469,197.32	1,154,931,970.00
70511	WASTE MANAGEMENT	893,547,940.00	442,469,197.32	1,154,931,970.00

7056	ENVIRONMENTAL PROTECTION N.E.C.	-	3,388,860.23	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	3,388,860.23	-
706	HOUSING AND COMMUNITY AMMENITIES	6,044,045,630.00	1,678,174,356.03	9,410,082,490.00
7061	HOUSING DEVELOPMENT	384,995,240.00	119,371,757.62	755,940,250.00
70611	HOUSING DEVELOPMENT	384,995,240.00	119,371,757.62	755,940,250.00
7062	COMMUNITY DEVELOPMENT	3,175,486,040.00	565,564,858.01	5,937,103,670.00
70621	COMMUNITY DEVELOPMENT	3,175,486,040.00	565,564,858.01	5,937,103,670.00
7063	WATER SUPPLY	2,483,564,350.00	993,237,740.40	2,717,038,570.00
70631	WATER SUPPLY	2,483,564,350.00	993,237,740.40	2,717,038,570.00
707	HEALTH	16,253,396,300.00	8,292,938,254.97	17,537,810,220.00
7074	PUBLIC HEALTH SERVICES	16,253,396,300.00	8,292,938,254.97	17,537,810,220.00
70741	PUBLIC HEALTH SERVICES	16,253,396,300.00	8,292,938,254.97	17,537,810,220.00
708	RECREATION, CULTURE AND RELIGION	4,034,824,590.00	931,514,408.71	4,320,197,910.00
7081	RECREATIONAL AND SPORTING SERVICES	2,709,910,960.00	449,796,639.74	2,882,498,170.00
70811	RECREATIONAL AND SPORTING SERVICES	2,709,910,960.00	449,796,639.74	2,882,498,170.00
7082	CULTURAL SERVICES	317,917,900.00	71,433,944.14	345,827,610.00
70821	CULTURAL SERVICES	317,917,900.00	71,433,944.14	345,827,610.00
7083	BROADCASTING AND PUBLISHING SERVICES	785,054,280.00	353,607,863.22	631,923,890.00
70831	BROADCASTING AND PUBLISHING SERVICES	785,054,280.00	353,607,863.22	631,923,890.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,941,450.00	56,675,961.61	459,948,240.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,941,450.00	56,675,961.61	459,948,240.00
709	EDUCATION	26,609,441,740.00	15,844,201,688.74	29,821,449,670.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,298,497,950.00	35,244,397.64	2,727,046,610.00
70912	PRIMARY EDUCATION	4,298,497,950.00	35,244,397.64	2,727,046,610.00
7092	SECONDARY EDUCATION	4,968,559,840.00	2,642,924,237.52	8,426,941,670.00
70921	LOWER SECONDARY EDUCATION	83,037,650.00	-	683,620,740.00
70922	UPPER-SECONDARY EDUCATION	4,885,522,190.00	2,642,924,237.52	7,743,320,930.00
7094	TERTIARY EDUCATION	12,892,386,410.00	8,242,268,334.74	14,961,609,590.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,046,153,400.00	8,242,268,334.74	6,555,050,280.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,846,233,010.00	-	8,406,559,310.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	581,117,530.00	563,587,091.97	10,821,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	581,117,530.00	563,587,091.97	10,821,200.00
7096	SUBSIDIARY SERVICES TO EDUCATION	304,500,000.00	1,026,016,054.64	-
70961	SUBSIDIARY SERVICES TO EDUCATION	304,500,000.00	1,026,016,054.64	-
7097	R & D EDUCATION	124,227,330.00	3,334,161,572.23	20,824,770.00
70971	R & D EDUCATION	124,227,330.00	3,334,161,572.23	20,824,770.00
7098	EDUCATION N.E.C.	3,440,152,680.00	-	3,674,205,780.00
70981	EDUCATION N.E.C.	3,440,152,680.00	-	3,674,205,780.00
710	SOCIAL PROTECTION	6,246,072,600.00	6,604,268,579.29	9,430,196,120.00
7102	OLD AGE	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00
71021	OLD AGE	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00
7104	FAMILY AND CHILDREN	160,570,050.00	-	298,799,850.00
71041	FAMILY AND CHILDREN	160,570,050.00	-	298,799,850.00
7109	SOCIAL PROTECTION N.E.C.	232,000,000.00	118,621,339.27	79,491,140.00
71091	SOCIAL PROTECTION N.E.C.	232,000,000.00	118,621,339.27	79,491,140.00

Osun State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	36,384,933,170.00	27,899,662,824.62	45,450,655,060.00
701	GENERAL PUBLIC SERVICES	3,733,330,330.00	4,125,935,262.97	4,180,124,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	3,148,824,590.00	3,106,934,474.28	3,478,558,230.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,454,027,560.00	915,844,352.00	1,765,936,570.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,694,797,030.00	2,191,090,122.28	1,712,621,660.00
7013	GENERAL SERVICES	509,559,530.00	976,393,063.11	624,525,310.00
70131	GENERAL PERSONNEL SERVICES	157,818,960.00	219,061,565.22	276,414,910.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	160,634,460.00	24,545,852.74	162,429,890.00
70133	OTHER GENERAL SERVICES	191,106,110.00	732,785,645.15	185,680,510.00
7016	GENERAL PUBLIC SERVICES N.E.C.	74,946,210.00	42,607,725.58	77,040,960.00
70161	GENERAL PUBLIC SERVICES N.E.C.	74,946,210.00	42,607,725.58	77,040,960.00
703	PUBLIC ORDER AND SAFETY	1,673,768,230.00	756,164,072.87	1,995,854,970.00
7033	LAW COURTS	1,673,768,230.00	756,164,072.87	1,995,854,970.00
70331	LAW COURTS	1,673,768,230.00	756,164,072.87	1,995,854,970.00
704	ECONOMIC AFFAIRS	1,228,770,460.00	983,367,388.66	1,336,848,350.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	197,829,970.00	135,560,641.72	219,614,040.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	197,829,970.00	135,560,641.72	219,614,040.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	532,514,010.00	388,237,493.08	592,398,040.00
70421	AGRICULTURE	532,514,010.00	388,237,493.08	592,398,040.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	15,563,710.00	101,740,459.74	19,069,540.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,563,710.00	6,429,105.81	19,069,540.00
70443	CONSTRUCTION	-	95,311,353.93	-
7045	TRANSPORT	482,862,770.00	357,828,794.12	505,766,730.00
70451	ROAD TRANSPORT	482,862,770.00	357,828,794.12	505,766,730.00
705	ENVIRONMENTAL PROTECTION	301,361,320.00	182,862,378.45	364,540,250.00
7051	WASTE MANAGEMENT	301,361,320.00	179,473,518.22	364,540,250.00
70511	WASTE MANAGEMENT	301,361,320.00	179,473,518.22	364,540,250.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	-	3,388,860.23	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	3,388,860.23	-

706	HOUSING AND COMMUNITY AMMENITIES	1,157,506,460.00	566,129,451.38	1,125,770,880.00
7061	HOUSING DEVELOPMENT	140,771,010.00	97,971,757.62	150,400,370.00
70611	HOUSING DEVELOPMENT	140,771,010.00	97,971,757.62	150,400,370.00
7062	COMMUNITY DEVELOPMENT	505,606,500.00	145,758,025.16	454,395,290.00
70621	COMMUNITY DEVELOPMENT	505,606,500.00	145,758,025.16	454,395,290.00
7063	WATER SUPPLY	511,128,950.00	322,399,668.60	520,975,220.00
70631	WATER SUPPLY	511,128,950.00	322,399,668.60	520,975,220.00
707	HEALTH	8,731,081,710.00	5,690,145,730.14	10,260,011,480.00
7074	PUBLIC HEALTH SERVICES	8,731,081,710.00	5,690,145,730.14	10,260,011,480.00
70741	PUBLIC HEALTH SERVICES	8,731,081,710.00	5,690,145,730.14	10,260,011,480.00
708	RECREATION, CULTURE AND RELIGION	2,358,138,850.00	536,812,778.05	2,973,083,240.00
7081	RECREATIONAL AND SPORTING SERVICES	1,798,879,990.00	234,823,409.74	2,412,648,170.00
70811	RECREATIONAL AND SPORTING SERVICES	1,798,879,990.00	234,823,409.74	2,412,648,170.00
7082	CULTURAL SERVICES	101,223,170.00	70,686,904.04	93,873,330.00
70821	CULTURAL SERVICES	101,223,170.00	70,686,904.04	93,873,330.00
7083	BROADCASTING AND PUBLISHING SERVICES	315,318,960.00	197,624,562.27	315,713,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	315,318,960.00	197,624,562.27	315,713,500.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	142,716,730.00	33,677,902.00	150,848,240.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	142,716,730.00	33,677,902.00	150,848,240.00
709	EDUCATION	11,282,087,170.00	8,494,181,582.79	14,070,256,730.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	179,033,190.00	5,244,604.50	239,067,010.00
70912	PRIMARY EDUCATION	179,033,190.00	5,244,604.50	239,067,010.00
7092	SECONDARY EDUCATION	3,842,832,050.00	2,611,659,437.52	5,416,139,490.00
70921	LOWER SECONDARY EDUCATION	23,477,680.00		33,500,060.00
70922	UPPER-SECONDARY EDUCATION	3,819,354,370.00	2,611,659,437.52	5,382,639,430.00
7094	TERTIARY EDUCATION	6,837,385,190.00	5,328,787,925.47	7,935,723,900.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,789,528,750.00	5,328,787,925.47	3,335,407,730.00

70942	SECOND STAGE OF TERTIARY EDUCATION	4,047,856,440.00		4,600,316,170.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	6,516,669.52	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	6,516,669.52	-
7096	SUBSIDIARY SERVICES TO EDUCATION	-	154,081,426.31	-
70961	SUBSIDIARY SERVICES TO EDUCATION	-	154,081,426.31	-
7097	R & D EDUCATION	9,424,080.00	387,891,519.47	11,489,940.00
70971	R & D EDUCATION	9,424,080.00	387,891,519.47	11,489,940.00
7098	EDUCATION N.E.C.	413,412,660.00	-	467,836,390.00
70981	EDUCATION N.E.C	413,412,660.00	-	467,836,390.00
710	SOCIAL PROTECTION	5,918,888,640.00	6,564,064,179.29	9,144,164,660.00
7102	OLD AGE	5,836,838,590.00	6,484,447,240.02	9,034,187,170.00
71021	OLD AGE	5,836,838,590.00	6,484,447,240.02	9,034,187,170.00
7104	FAMILY AND CHILDREN	82,050,050.00	-	93,486,350.00
71041	FAMILY AND CHILDREN	82,050,050.00	-	93,486,350.00
7109	SOCIAL PROTECTION N.E.C.	-	79,616,939.27	16,491,140.00
71091	SOCIAL PROTECTION N.E.C.	-	79,616,939.27	16,491,140.00

Osun State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	17,508,694,820.00	14,943,033,666.19	53,755,885,370.00
701	GENERAL PUBLIC SERVICES	10,322,320,410.00	10,477,083,326.94	42,137,015,130.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	6,577,600,290.00	4,459,763,008.97	14,824,402,990.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,998,821,540.00	3,329,384,349.11	6,708,203,940.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,578,778,750.00	1,130,378,659.86	8,116,199,050.00
7013	GENERAL SERVICES	995,120,120.00	285,475,859.25	3,597,640,120.00
70131	GENERAL PERSONNEL SERVICES	620,382,310.00	75,080,100.00	1,489,042,310.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	35,380,000.00	235,263.71	364,800,000.00
70133	OTHER GENERAL SERVICES	339,357,810.00	210,160,495.54	1,743,797,810.00
7014	BASIC RESEARCH	-	-	5,150,000.00
70141	BASIC RESEARCH	-	-	5,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,500,000,000.00	284,000,171.50	154,850,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,500,000,000.00	284,000,171.50	154,850,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
70171	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
703	PUBLIC ORDER AND SAFETY	613,535,080.00	391,455,000.00	781,160,450.00
7033	LAW COURTS	613,535,080.00	391,455,000.00	781,160,450.00
70331	LAW COURTS	613,535,080.00	391,455,000.00	781,160,450.00
704	ECONOMIC AFFAIRS	570,375,910.00	413,739,563.84	959,008,150.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	217,898,560.00	76,976,388.84	385,700,040.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	217,898,560.00	76,976,388.84	385,700,040.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	60,816,700.00	400,500.00	115,308,110.00
70421	AGRICULTURE	60,816,700.00	400,500.00	115,308,110.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	195,660,650.00	207,129,325.00	8,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,460,650.00	1,000,000.00	8,000,000.00
70443	CONSTRUCTION	187,200,000.00	206,129,325.00	-
7045	TRANSPORT	96,000,000.00	129,233,350.00	450,000,000.00
70451	ROAD TRANSPORT	96,000,000.00	129,233,350.00	450,000,000.00
705	ENVIRONMENTAL PROTECTION	98,320,000.00	112,937,032.10	219,515,040.00
7051	WASTE MANAGEMENT	98,320,000.00	112,937,032.10	219,515,040.00
70511	WASTE MANAGEMENT	98,320,000.00	112,937,032.10	219,515,040.00
706	HOUSING AND COMMUNITY AMMENITIES	265,594,230.00	40,601,954.23	262,963,730.00
7061	HOUSING DEVELOPMENT	28,594,230.00	1,400,000.00	34,863,730.00
70611	HOUSING DEVELOPMENT	28,594,230.00	1,400,000.00	34,863,730.00
7062	COMMUNITY DEVELOPMENT	92,000,000.00	2,606,044.44	98,600,000.00
70621	COMMUNITY DEVELOPMENT	92,000,000.00	2,606,044.44	98,600,000.00
7063	WATER SUPPLY	145,000,000.00	36,595,909.79	129,500,000.00
70631	WATER SUPPLY	145,000,000.00	36,595,909.79	129,500,000.00
707	HEALTH	1,626,869,610.00	904,616,816.57	3,927,424,040.00
7074	PUBLIC HEALTH SERVICES	1,626,869,610.00	904,616,816.57	3,927,424,040.00
70741	PUBLIC HEALTH SERVICES	1,626,869,610.00	904,616,816.57	3,927,424,040.00
708	RECREATION, CULTURE AND RELIGION	259,904,600.00	232,868,900.66	606,024,600.00
7081	RECREATIONAL AND SPORTING SERVICES	112,500,000.00	61,319,000.00	120,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	112,500,000.00	61,319,000.00	120,000,000.00
7082	CULTURAL SERVICES	21,059,110.00	747,040.10	69,479,110.00
70821	CULTURAL SERVICES	21,059,110.00	747,040.10	69,479,110.00
7083	BROADCASTING AND PUBLISHING SERVICES	126,345,490.00	147,804,800.95	146,545,490.00
70831	BROADCASTING AND PUBLISHING SERVICES	126,345,490.00	147,804,800.95	146,545,490.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	22,998,059.61	270,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	22,998,059.61	270,000,000.00
709	EDUCATION	3,517,091,020.00	2,329,526,671.85	4,691,740,270.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	708,580.00	-	290,800,360.00
70912	PRIMARY EDUCATION	708,580.00	-	290,800,360.00
7092	SECONDARY EDUCATION	111,151,640.00	31,264,800.00	792,838,990.00
70921	LOWER SECONDARY EDUCATION	-	-	618,000,000.00
70922	UPPER-SECONDARY EDUCATION	111,151,640.00	31,264,800.00	174,838,990.00
7094	TERTIARY EDUCATION	2,437,934,470.00	1,351,685,136.63	3,204,592,340.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,437,934,470.00	1,351,685,136.63	1,442,033,340.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	-	1,762,559,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	572,796,330.00	557,070,422.45	2,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	572,796,330.00	557,070,422.45	2,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	304,500,000.00	77,790,000.00	-
70961	SUBSIDIARY SERVICES TO EDUCATION	304,500,000.00	77,790,000.00	-
7097	R & D EDUCATION	90,000,000.00	311,716,312.77	1,508,580.00
70971	R & D EDUCATION	90,000,000.00	311,716,312.77	1,508,580.00
7098	EDUCATION N.E.C.	-	-	400,000,000.00
70981	EDUCATION N.E.C	-	-	400,000,000.00
710	SOCIAL PROTECTION	234,683,960.00	40,204,400.00	171,033,960.00
7102	OLD AGE	2,683,960.00	1,200,000.00	2,683,960.00
71021	OLD AGE	2,683,960.00	1,200,000.00	2,683,960.00
7104	FAMILY AND CHILDREN	-	-	140,350,000.00
71041	FAMILY AND CHILDREN	-	-	140,350,000.00
7109	SOCIAL PROTECTION N.E.C.	232,000,000.00	39,004,400.00	28,000,000.00
71091	SOCIAL PROTECTION N.E.C.	232,000,000.00	39,004,400.00	28,000,000.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
701	GENERAL PUBLIC SERVICES	27,950,308,410.00	16,751,343,670.74	4,238,149,640.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	26,316,859,590.00	5,132,025,998.52	1,711,947,210.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,475,195,000.00	111,314,657.09	1,110,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	24,841,664,590.00	5,020,711,341.43	601,947,210.00
7013	GENERAL SERVICES	1,633,448,820.00	565,880,586.70	2,426,202,430.00
70131	GENERAL PERSONNEL SERVICES	242,397,630.00		220,645,190.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	203,650,000.00	900,000.00	642,333,240.00
70133	OTHER GENERAL SERVICES	1,187,401,190.00	564,980,586.70	1,563,224,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	233,702,000.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	233,702,000.00	100,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	-	10,819,735,085.52	-
70171	PUBLIC DEBT TRANSACTIONS	-	10,819,735,085.52	-
703	PUBLIC ORDER AND SAFETY	273,813,000.00	14,150,000.00	367,805,700.00
7033	LAW COURTS	273,813,000.00	14,150,000.00	367,805,700.00
70331	LAW COURTS	273,813,000.00	14,150,000.00	367,805,700.00
704	ECONOMIC AFFAIRS	23,308,900,160.00	10,120,581,996.68	10,595,352,920.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	659,678,640.00	110,463,000.00	1,082,628,510.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	659,678,640.00	110,463,000.00	1,082,628,510.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,154,004,730.00	368,998,545.60	4,344,687,440.00
70421	AGRICULTURE	6,154,004,730.00	368,998,545.60	4,344,687,440.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	80,000,000.00	9,362,451,340.52	333,825,330.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	80,000,000.00		333,825,330.00
70443	CONSTRUCTION	-	9,362,451,340.52	-
7045	TRANSPORT	16,415,216,790.00	278,669,110.56	4,834,211,640.00
70451	ROAD TRANSPORT	16,415,216,790.00	278,669,110.56	4,834,211,640.00
705	ENVIRONMENTAL PROTECTION	493,866,620.00	150,058,647.00	570,876,680.00
7051	WASTE MANAGEMENT	493,866,620.00	150,058,647.00	570,876,680.00
70511	WASTE MANAGEMENT	493,866,620.00	150,058,647.00	570,876,680.00
706	HOUSING AND COMMUNITY AMMENITIES	4,620,944,940.00	1,071,442,950.42	8,021,347,880.00
7061	HOUSING DEVELOPMENT	215,630,000.00	20,000,000.00	570,676,150.00
70611	HOUSING DEVELOPMENT	215,630,000.00	20,000,000.00	570,676,150.00
7062	COMMUNITY DEVELOPMENT	2,577,879,540.00	417,200,788.41	5,384,108,380.00
70621	COMMUNITY DEVELOPMENT	2,577,879,540.00	417,200,788.41	5,384,108,380.00
7063	WATER SUPPLY	1,827,435,400.00	634,242,162.01	2,066,563,350.00
70631	WATER SUPPLY	1,827,435,400.00	634,242,162.01	2,066,563,350.00
707	HEALTH	5,895,444,980.00	1,698,175,708.26	3,350,374,700.00
7074	PUBLIC HEALTH SERVICES	5,895,444,980.00	1,698,175,708.26	3,350,374,700.00
70741	PUBLIC HEALTH SERVICES	5,895,444,980.00	1,698,175,708.26	3,350,374,700.00
708	RECREATION, CULTURE AND RELIGION	1,416,781,140.00	161,832,730.00	741,090,070.00
7081	RECREATIONAL AND SPORTING SERVICES	798,530,970.00	153,654,230.00	349,850,000.00
70811	RECREATIONAL AND SPORTING SERVICES	798,530,970.00	153,654,230.00	349,850,000.00
7082	CULTURAL SERVICES	195,635,620.00	-	182,475,170.00
70821	CULTURAL SERVICES	195,635,620.00		182,475,170.00

7083	BROADCASTING AND PUBLISHING SERVICES	343,389,830.00	8,178,500.00	169,664,900.00
70831	BROADCASTING AND PUBLISHING SERVICES	343,389,830.00	8,178,500.00	169,664,900.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	79,224,720.00	-	39,100,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	79,224,720.00		39,100,000.00
709	EDUCATION	11,810,263,550.00	5,020,493,434.10	11,059,452,620.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,118,756,180.00	29,999,793.14	2,197,179,240.00
70912	PRIMARY EDUCATION	4,118,756,180.00	29,999,793.14	2,197,179,240.00
7092	SECONDARY EDUCATION	1,014,576,150.00	-	2,217,963,190.00
70921	LOWER SECONDARY EDUCATION	59,559,970.00		32,120,680.00
70922	UPPER-SECONDARY EDUCATION	955,016,180.00		2,185,842,510.00
7094	TERTIARY EDUCATION	3,617,066,750.00	1,561,795,272.64	3,821,293,350.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,818,690,180.00	1,561,795,272.64	1,777,609,210.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,798,376,570.00		2,043,684,140.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	8,321,200.00	-	8,821,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	8,321,200.00		8,821,200.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	794,144,628.33	-
70961	SUBSIDIARY SERVICES TO EDUCATION		794,144,628.33	
7097	R & D EDUCATION	24,803,250.00	2,634,553,739.99	7,826,250.00
70971	R & D EDUCATION	24,803,250.00	2,634,553,739.99	7,826,250.00
7098	EDUCATION N.E.C.	3,026,740,020.00	-	2,806,369,390.00
70981	EDUCATION N.E.C	3,026,740,020.00		2,806,369,390.00
710	SOCIAL PROTECTION	92,500,000.00	-	114,997,500.00
7102	OLD AGE	13,980,000.00	-	15,034,000.00
71021	OLD AGE	13,980,000.00		15,034,000.00
7104	FAMILY AND CHILDREN	78,520,000.00	-	64,963,500.00
71041	FAMILY AND CHILDREN	78,520,000.00		64,963,500.00
7109	SOCIAL PROTECTION N.E.C.	-	-	35,000,000.00
71091	SOCIAL PROTECTION N.E.C.			35,000,000.00

Osun State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
629	Osun State	129,756,450,790.00	77,830,775,628.00	138,265,988,140.00
6291	Osun State Central	38,273,206,930.00	8,793,880,354.15	23,215,334,710.00
62910500	BOLUWADURO	212,213,120.00	-	1,033,390,950.00
62910600	BORIPE	3,246,403,480.00	1,036,475,018.51	3,287,470,440.00
62911500	IFEDAYO	16,866,180.00	-	60,039,520.00
62911600	IFELODUN	332,602,610.00	55,000.00	317,152,790.00
62911700	ILA	3,037,422,530.00	760,347,474.79	3,815,594,810.00
62912000	IREPODUN	160,558,310.00	-	108,260,350.00
62912500	ODO OTIN	721,255,940.00	-	331,940,570.00
62912700	OLORUNDA	954,217,420.00	448,781,041.79	1,364,125,770.00
62912900	OROLU	-	-	103,669,240.00
62913000	OSOGBO	29,591,667,340.00	6,548,221,819.06	12,793,690,270.00
6292	Osun State East	10,065,874,410.00	3,835,337,958.86	10,875,607,560.00
62920100	ATAKUMOSA EAST	326,890,850.00	-	237,529,160.00
62920200	ATAKUMOSA WEST	1,233,847,910.00	46,250,000.00	348,484,810.00
62921100	IFE CENTRAL	1,806,887,500.00	982,793,085.53	1,975,009,860.00
62921200	IFE EAST	354,264,440.00	-	139,213,630.00
62921300	IFE NORTH	215,000,570.00	-	43,558,170.00
62921400	IFE SOUTH	616,382,730.00	-	484,849,660.00
62921800	ILESA EAST	2,633,476,810.00	1,488,743,745.18	4,227,181,900.00
62921900	ILESA WEST	187,157,300.00	3,389,643.73	185,348,180.00
62922400	OBOKUN	2,386,648,350.00	1,314,161,484.42	2,980,522,040.00
62922800	ORIADE	305,317,950.00	-	253,910,150.00
6293	Osun State West	5,065,292,670.00	892,286,767.38	5,922,912,480.00
62930300	AYEDADE	153,736,580.00	-	465,642,220.00
62930400	AYEDIRE	49,533,370.00	-	21,582,510.00
62930700	EDE NORTH	822,674,560.00	-	634,517,740.00
62930800	EDE SOUTH	358,483,290.00	10,832,000.00	102,919,620.00
62930900	EGBEDORE	409,886,860.00	-	620,336,100.00
62931000	EJIGBO	450,657,030.00	-	427,457,960.00
62932100	IREWOLE	1,450,981,590.00	873,041,960.79	2,485,557,910.00
62932200	ISOKAN	251,170,530.00	-	50,425,030.00
62932300	IWO	1,028,139,400.00	8,412,806.59	1,044,982,570.00
62932600	OLA-OLUWA	90,029,460.00	-	69,490,820.00
6294	Other	76,352,076,780.00	64,309,270,547.60	98,252,133,390.00
62943100	State Wide	76,352,076,780.00	64,309,270,547.60	98,238,633,390.00
62943200	Outside State	-	-	13,500,000.00

Osun State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
629	Osun State	36,384,933,170.00	27,899,662,824.62	45,450,655,060.00
6291	Osun State Central	11,162,032,240.00	6,960,070,636.58	13,403,934,510.00
62910600	BORIPPE	1,581,381,370.00	649,889,478.91	1,351,831,700.00
62911700	ILA	2,251,076,830.00	672,279,896.66	3,039,324,590.00
62913000	OSOGBO	7,329,574,040.00	5,637,901,261.01	9,012,778,220.00
6292	Osun State East	2,993,125,540.00	3,182,765,916.00	3,817,727,100.00
62921100	IFE CENTRAL	1,090,518,610.00	903,165,379.51	1,504,089,250.00
62921800	ILESA EAST	948,765,330.00	1,336,654,580.50	1,110,251,650.00
62921900	ILESA WEST	-	-	30,992,400.00
62922400	OBOKUN	953,841,600.00	942,945,955.99	1,172,393,800.00
6293	Osun State West	1,121,515,650.00	862,826,660.79	1,561,038,140.00
62932100	IREWOLE	1,121,515,650.00	862,826,660.79	1,561,038,140.00
6294	Other	21,108,259,740.00	16,893,999,611.24	26,667,955,310.00
62943100	State Wide	21,108,259,740.00	16,893,999,611.24	26,667,955,310.00

Osun State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
629	Osun State	17,508,694,820.00	14,943,033,666.19	53,755,885,370.00
6291	Osun State Central	2,015,858,970.00	1,276,110,585.31	2,636,106,030.00
62910600	BORIPPE	535,450,200.00	324,565,819.60	960,659,000.00
62911700	ILA	154,408,770.00	88,067,578.13	223,547,030.00
62912700	OLORUNDA	-	436,861,041.79	650,000,000.00
62913000	OSOGBO	1,326,000,000.00	426,616,145.79	801,900,000.00
6292	Osun State East	1,042,075,500.00	533,485,093.11	1,264,850,000.00
62921100	IFE CENTRAL	-	10,190,400.00	22,473,660.00
62921200	IFE EAST	30,000,000.00	-	-
62921800	ILESA EAST	424,601,000.00	152,079,164.68	571,658,000.00
62922400	OBOKUN	587,474,500.00	371,215,528.43	670,718,340.00
6293	Osun State West	30,000,000.00	10,215,300.00	22,473,660.00
62932100	IREWOLE	30,000,000.00	10,215,300.00	22,473,660.00
6294	Other	14,420,760,350.00	13,123,222,687.77	49,832,455,680.00
62943100	State Wide	14,420,760,350.00	13,123,222,687.77	49,832,455,680.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
629	Osun State	75,862,822,800.00	34,988,079,137.20	39,059,447,710.00
6291	Osun State Central	25,095,315,720.00	557,699,132.26	7,175,294,170.00
62910500	BOLUWADURO	212,213,120.00	-	1,033,390,950.00
62910600	BORIPÉ	1,129,571,910.00	62,019,720.00	974,979,740.00
62911500	IFEDAYO	16,866,180.00	-	60,039,520.00
62911600	IFELODUN	332,602,610.00	55,000.00	317,152,790.00
62911700	ILÁ	631,936,930.00	-	552,723,190.00
62912000	IREPODUN	160,558,310.00	-	108,260,350.00
62912500	ODO OTIN	721,255,940.00	-	331,940,570.00
62912700	OLORUNDA	954,217,420.00	11,920,000.00	714,125,770.00
62912900	OROLU	-	-	103,669,240.00
62913000	OSOGBO	20,936,093,300.00	483,704,412.26	2,979,012,050.00
6292	Osun State East	6,030,673,370.00	119,086,949.75	5,793,030,460.00
62920100	ATAKUMOSA EAST	326,890,850.00	-	237,529,160.00
62920200	ATAKUMOSA WEST	1,233,847,910.00	46,250,000.00	348,484,810.00
62921100	IFE CENTRAL	716,368,890.00	69,437,306.02	448,446,950.00
62921200	IFE EAST	324,264,440.00	-	139,213,630.00
62921300	IFE NORTH	215,000,570.00	-	43,558,170.00
62921400	IFE SOUTH	616,382,730.00	-	484,849,660.00
62921800	ILESA EAST	1,260,110,480.00	10,000.00	2,545,272,250.00
62921900	ILESA WEST	187,157,300.00	3,389,643.73	154,355,780.00
62922400	OBOKUN	845,332,250.00	-	1,137,409,900.00
62922800	ORIADE	305,317,950.00	-	253,910,150.00
6293	Osun State West	3,913,777,020.00	19,244,806.59	4,339,400,680.00
62930300	AYEDADE	153,736,580.00	-	465,642,220.00
62930400	AYEDIRE	49,533,370.00	-	21,582,510.00
62930700	EDE NORTH	822,674,560.00	-	634,517,740.00
62930800	EDE SOUTH	358,483,290.00	10,832,000.00	102,919,620.00
62930900	EGBEDORE	409,886,860.00	-	620,336,100.00
62931000	EJIGBO	450,657,030.00	-	427,457,960.00
62932100	IREWOLE	299,465,940.00	-	902,046,110.00
62932200	ISOKAN	251,170,530.00	-	50,425,030.00
62932300	IWO	1,028,139,400.00	8,412,806.59	1,044,982,570.00
62932600	OLA-OLUWA	90,029,460.00	-	69,490,820.00
6294	Other	40,823,056,690.00	34,292,048,248.60	21,751,722,400.00
62943100	State Wide	40,823,056,690.00	34,292,048,248.60	21,738,222,400.00
62943200	Outside State	-	-	13,500,000.00

Osun State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2023 Approved Budget
	Total Expenditure with Programme Coding	39,059,447,710.00
10910	Post-harvest Support Scheme	731,024,990.00
10911	Wet Land Development Scheme	140,062,500.00
10912	Agricultural Support Scheme	1,538,205,500.00
11313	Livestock Enhancement Programme	625,033,000.00
11314	Crop Production Enhancement Programme (14)	1,286,311,450.00
11315	Agricultural Land Acquisition and Development	24,050,000.00
12001	Sectors' Programme Coordination (01)	500,891,040.00
12002	Planning-Budget Reform (02)	28,267,800.00
12005	Procurement Reform (05)	30,000,000.00
12203	Statistical Research and Information dissemination (03)	75,184,400.00
12204	Statistical Reform (04)	37,990,000.00
14401	Public Service Reform	912,350,000.00
14403	Osun Open Governance	100,000,000.00
15804	Citizens' Engagement	7,950,000.00
20101	Commercial/Industrial development (01)	405,053,510.00
20102	Business Financing (02)	864,575,000.00
20504	Financial Management Reform (04)	302,675,000.00
23202	Mining Safety & Monitoring (02)	87,315,000.00
23203	Mining Reclamation (03)	150,000,000.00
24205	Mining Achiving Programme (05)	20,000,000.00
25102	Osun Tax Reform (02)	89,047,210.00
25205	Public Private Partnership Support Scheme (05)	192,200,000.00
25304	Mining Diversification (04)	76,510,330.00
26101	Cultural promotion (01)	134,255,000.00
26102	Tourism and Hospitality Development (02)	48,220,170.00
32309	Infrastructural Support Services (10)	80,599,500.00
32310	Osun Affordable Housing Construction programme (09)	1,865,633,550.00
32506	Osun Road Enhancement Programme (OREP) (06)	8,584,895,740.00
34807	Osun Community Lightening Programme (OCLP) (07)	284,421,000.00
35405	Broadcasting Reforms (05)	169,664,900.00
41006	Empowerment /poverty Alleviation (06)	212,688,500.00
41603	Health Infrastructure	2,464,017,430.00
41605	Human Resource for health development	35,030,000.00
42407	Osun Judicial Reform	240,630,700.00
42416	Justice Accessibility	44,882,500.00
42701	Water Supply (01)	293,750,150.00
42702	Water Quality Control (02)	61,487,390.00
42805	Community Mobilization, Sanitation, and Hygiene Promotion (05)	22,250,000.00
42918	Reformative Programme	2,342,500.00
43803	Mass Literacy (03)	8,821,200.00
43807	Technical, Vocational and Entrepreneurship (07)	16,000,000.00
43905	Science, Technology, Engineering and Mathematics Education (05)	787,114,740.00
43909	E-Learning	88,583,230.00
44002	Free Education and Feeding Programme	2,125,552,410.00
44004	Quality Assurance Programmme	836,889,420.00
44101	Education Infrastructural Development	6,995,812,120.00
44302	Disease Control and Prevention	856,877,270.00
44602	Human Resource Development	112,372,000.00
44701	Worforce Development	246,986,690.00
44911	Security Enhancement	56,400,000.00
44915	Human Rights and Law Enhancement	4,950,000.00
45008	Watershed Management (08)	1,705,797,190.00

45505	Grassroots Sports Development Programme (05)	12,300,000.00
45509	Youth Development Programme (09)	9,000,000.00
45704	Health Insurance Scheme	171,450,000.00
45907	Social Protection and Special Needs (07)	1,577,099,000.00
53506	Disaster Prevention & Control (06)	187,940,000.00
53507	Disaster Management (07)	35,000,000.00
53703	Disaster prevention & Control (03)	39,100,000.00
54503	Forest Regeneration and Conservation (03)	99,480,970.00
54504	Environmental Health and Sanitation Management and Control (04)	284,886,680.00
54505	Environmental Beautification (05)	31,569,030.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	39,059,447,710.00
10207	Agricultural produce quality control programme	-
10208	Market Linkage Programme	-
10209	Value Addition Programme	-
10215	Value-Chain Integration Programme	-
10801	Public Service Reform	-
10802	Human Resource Management	-
10910	Post-harvest Support Scheme	731,024,990.00
10911	Wet Land Development Scheme	140,062,500.00
10912	Agricultural Support Scheme	1,538,205,500.00
10914	Agricultural Support Programme	-
11301	Agricultural Inputs Support Programme	-
11302	Livestock Development Programme	-
11303	Crop Production Development Programme	-
11310	Crop Production Enhancement Programme	-
11311	Livestock Enhancement Programme	-
11312	Tree Crop Enhancement Programme	-
11313	Livestock Enhancement Programme	625,033,000.00
11314	Crop Production Enhancement Programme (14)	1,286,311,450.00
11315	Agricultural Land Acquisition and Development	24,050,000.00
12001	Sectors' Programme Coordination (01)	500,891,040.00
12002	Planning-Budget Reform (02)	28,267,800.00
12003	Statistical Research and Information dissemination	-
12004	Statistical Reform	-
12005	Procurement Reform (05)	30,000,000.00
12201	Sectors' Programme Co-ordination	-
12202	Planning-Budget Reform	-
12203	Statistical Research and Information dissemination (03)	75,184,400.00
12204	Statistical Reform (04)	37,990,000.00
14401	Public Service Reform	912,350,000.00
14403	Osun Open Governance	100,000,000.00
15804	Citizens' Engagement	7,950,000.00
20101	Commercial/Industrial development (01)	405,053,510.00
20102	Business Financing (02)	864,575,000.00
20501	Osun Public Private Partnership Support Scheme	-
20502	Osun Tax Reform Programme	-
20503	Treasury Management Reform	-
20504	Financial Management Reform (04)	302,675,000.00
21104	Indigenous products development	-
21105	Tourism development	-
23201	Community Awareness and Mobilization Programme (01)	-
23202	Mining Safety & Monitoring (02)	87,315,000.00
23203	Mining Reclamation (03)	150,000,000.00
24205	Mining Achiving Programme (05)	20,000,000.00
25102	Osun Tax Reform (02)	89,047,210.00
25205	Public Private Partnership Support Scheme (05)	192,200,000.00
25304	Mining Diversification (04)	76,510,330.00
26007	Investment Promotion (07)	-
26101	Cultural promotion (01)	134,255,000.00
26102	Tourism and Hospitality Development (02)	48,220,170.00
31901	Broadcasting Reforms	-
31902	Osun Mass Social Mobilisation	-

32104	Osun Land Reform And Urbanization Programme Olrup	-
32108	Osun Road Enhancement Programme (OREP)	-
32303	Osun Assets' Management Programme	-
32307	Osun Community Lightening Programme (OCLP)	-
32309	Infrastructural Support Services (10)	80,599,500.00
32310	Osun Affordable Housing Construction programme (09)	1,865,633,550.00
32506	Osun Road Enhancement Programme (OREP) (06)	8,584,895,740.00
34807	Osun Community Lightening Programme (OCLP) (07)	284,421,000.00
35405	Broadcasting Reforms (05)	169,664,900.00
35606	Social Mobilization (06)	-
40302	Free Education and Feeding Programme	-
40303	Mass Literacy Programme.	-
40304	Quality Assurance programme	-
40306	Sport Development Programme	-
40404	Sports Development	-
40602	Disease prevention and control	-
40604	Health Insurance Scheme	-
40706	Empowerment/Poverty Alleviation	-
41001	Community Development Replication Programme	-
41005	Social protection and special needs	-
41006	Empowerment /poverty Alleviation (06)	212,688,500.00
41401	Education Infrastructural Development Programme	-
41405	Science, Technology, Engineering and Mathematics (STEM) Educat	-
41407	Technical, Vocational and Entrepreneurship Programme	-
41501	Education Infrastructural Development Programme	-
41601	Health Policy Development and Coordination	-
41603	Health Infrastructure	2,464,017,430.00
41605	Human Resource for health development	35,030,000.00
41607	Health Monitoring and Evaluation	-
41701	Health Policy development and coordination	-
41812	Law Enhancement Programme	-
42401	Osun Access To Justice	-
42405	Osun Prison Support Programme	-
42407	Osun Judicial Reform	240,630,700.00
42413	Justice and Rehabilitation Enhancement Programme	-
42416	Justice Accessibility	44,882,500.00
42601	Water Supply Programme	-
42602	Water Quality Control	-
42701	Water Supply (01)	293,750,150.00
42702	Water Quality Control (02)	61,487,390.00
42703	Water Policy Development Programme	-
42704	Sustainable Water Funding and Financing Programme	-
42705	Community Mobilization, Sanitation and Hygiene Promotion Progra	-
42805	Community Mobilization, Sanitation, and Hygiene Promotion (05)	22,250,000.00
42806	Water Resources Management Flood Mitigation And Control Progra	-
42906	Alternative Dispute Resolution Programme	-
42907	Traditional Social Justice Engagement Programme	-
42909	Osun Zero Tolerance For Human Trafficking Domestic Violence Chi	-
42918	Reformative Programme	2,342,500.00
43211	Security Enhancement Programme	-
43314	Security, Justice and Law Supporting Programme	-
43803	Mass Literacy (03)	8,821,200.00
43807	Technical, Vocational and Entrepreneurship (07)	16,000,000.00
43905	Science, Technology, Engineering and Mathematics Education (05)	787,114,740.00
43909	E-Learning	88,583,230.00
44002	Free Education and Feeding Programme	2,125,552,410.00

44004	Quality Assurance Programmme	836,889,420.00
44008	Early Childhood Education (08)	-
44101	Education Infrastructural Development	6,995,812,120.00
44302	Disease Control and Prevention	856,877,270.00
44602	Human Resource Development	112,372,000.00
44701	Worforce Development	246,986,690.00
44911	Security Enhancement	56,400,000.00
44915	Human Rights and Law Enhancement	4,950,000.00
45008	Watershed Management (08)	1,705,797,190.00
45505	Grassroots Sports Development Programme (05)	12,300,000.00
45509	Youth Development Programme (09)	9,000,000.00
45704	Health Insurance Scheme	171,450,000.00
45907	Social Protection and Special Needs (07)	1,577,099,000.00
45908	Gender Mainstreaming (08)	-
46210	Community Based Programme (10)	-
46211	Corporate Social Responsibility (11)	-
51202	Entrenched safety of lives and properties in the State	-
52806	Water Resources Management;	-
52807	Floods mitigation and control	-
53001	Osun Forest Regeneration and conservation Programme	-
53002	Osun Integrated Waste Management Programme	-
53003	Environmental Beautification Programme	-
53104	Environmental Management and Control	-
53304	Social & Inter-religious Co-existence Programme (04)	-
53506	Disaster Prevention & Control (06)	187,940,000.00
53507	Disaster Management (07)	35,000,000.00
53703	Disaster prevention & Control (03)	39,100,000.00
54503	Forest Regeneration and Conservation (03)	99,480,970.00
54504	Environmental Health and Sanitation Management and Control (04)	284,886,680.00
54505	Environmental Beautification (05)	31,569,030.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2023 Approved Budget
Total Capital Expenditure			39,059,447,710.00
14401020001800-RENOVATION OF BOLA-IGE HOUSE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	121,000,000.00
14401020001900-RENOVATION OF LIAISON OFFICES IN LAGOS STATE AND ABUJA, FCT.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13,500,000.00
14401020002000-CONSTRUCTION OF MECHANICAL WORKSHOP FOR TRANSPORT POOL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,500,000.00
14401020002100-RENOVATION OF GOVERNMENT QUARTERS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00
14401020001200-PROVISION OF OFFICIAL CARS (10 TOYOTA CAMRY CARS) VEHICLES FOR POLITICAL OFFICE HOLDERS, TOP CAREER OFFICERS AND MDAS. (GEN. SERVICES)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	122,000,000.00
14401020000400-PROVISION OF UTILITY VEHICLES (2 "18-SEATER TOYOTA BUS) FOR MDAS	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	28,000,000.00
20102100000400-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION LOCAL BUSINESS OFFICES ACROSS 9 FEDERAL CONSTITUENCIES IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,300,000.00
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000.00
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010605 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000.00
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010610 - AIR -CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	900,000.00
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010606 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000.00

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14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,650,000.00
14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000.00
14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	150,000.00
53507070000100-PROVISION FOR CITIZEN RELIEF PROJECT (AT LEAST 100 HOUSEHOLDS) BY OSEMA	32030101 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	35,000,000.00
12005060000100-PROCUREMENT OF OPERATIONAL VEHICLE FOR SUPERVISION OF PROJECTS/PROGRAMMES/ACTIVITIES ACROSS THE STATE, LOCAL GOVERNMENT AND STATE TERTIARY INSTITUTIONS	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	13,800,000.00
12005060000200-OPERATIONALISATION OF E-PORTAL FOR CONTRACTORS, SUPPLIERS AND CONSULTANTS	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	5,920,000.00
12005060000300- RENOVATION OF PUBLIC PROCUREMENT AGENCY BUILDING ROOF IN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	7,090,000.00
12005060000400-PROCUREMENT STRENGTHENING AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70133 - OTHER GENERAL SERVICES	3,190,000.00
14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	203,500,000.00
14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00
14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00
14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00
14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00

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14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010509 - BINDING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00
14401020001000-CONSTRUCTION AND RENOVATION BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	130,000,000.00
14401020001100-PROVISION OF ADDITIONAL 4 BOREHOLE FOR LEGISLATIVE QUARTERS(OSHA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00
14401020001300-PROVISION OF 6 10KV GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENT AND ADMINISTRATIVE BLOCK	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,500,000.00
14401020001400-PURCHASE OF 8 BAJAJ MOTOR CYCLES (OSHA)	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00
14401020001500-CONSTRUCTION OF RESEARCH AND DEVELOPMENT STUDIO (OSHA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	86,500,000.00
14401020003100-INSTALLATION OF SECURITY CAMERAS (OSHA)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	4,000,000.00
14401020003300-PROCUREMENT OF 3 TOYOTA CAMRY CARS FOR LEGISLATURES (OSHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	23,000,000.00
44701010000700-PURCHASE OF MOTOR VEHICLES (OSHAC)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00
44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000.00
44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000.00
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	8,000,000.00
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	3,700,000.00

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44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010606 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000.00
35405050000600-UPGRADING OF SOUND STUDIO,FILM, PHOTO & GRAPHIC ARTS UNITS, MINISTRY OF INFORMATION & STRATEGY, GOVT SECRETARIAT, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	10,900,000.00
35405050000700-PROCUREMENT OF 1 "18 SEATER TOYOTA BUS" AND PUBIC ADDRESS EQUIPMENT	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00
35405050000800-WEBSITE DEVELOPMENT AND HOSTING	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,000.00
35405060000200-PROCUREMENT OF NEWSROOM EQUIPMENT	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SA	70831 - BROADCASTING AND PUBLISHING SERVICES	11,470,000.00
35405060000900-UPGRADING OF GOVERNMENT PRINTING PRESS, SECRETARIAT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	29,850,000.00
35405050000400-PURCHASE OF NEW 104.5FM RADIO TRANSMITTERS	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	65,363,900.00
35405060000300-UPGRADING OF ORISUN FM STUDIO EQUIPMENT	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	16,143,000.00
35405060000700-RENEWAL OF BROADCASTING LICENSE	32030101 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	6,000,000.00
35405070000300-UPGRADE OF PROGRAMMES PRODUCTION FACILITIES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	7,273,000.00
35405070000500-UPGRADE OF RADIO AND TELEVISION EDITING SUITES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	11,665,000.00
53703030000200-SINKING OF TEN (10) BOREHOLES IN ALL FIRE STATIONS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	6,600,000.00
53703030000300-PURCHASES OF COMMUNICATION GADGETS AND FIREFIGHTING EQUIPMENT	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	32,500,000.00

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44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	500,000.00
44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	280,000.00
44701010000100-PURCHASE OF 2 FAIRLY USED TOYOTA CAMRY MOTOR VEHICLES (PUBLIC SERVICE OFFICE)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	11,800,000.00
44701010000600-PURCHASE OF 24 BAJAJ MOTORCYCLES (BPSP)	32010405 - MOTOR VEHICLES	71021 - OLD AGE	6,000,000.00
44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	530,000.00
44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010502 - PRINTERS	71021 - OLD AGE	200,000.00
44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32030116 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	1,750,000.00
44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	6,554,000.00
14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2,200,000.00
14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	2,200,000.00
14401020003800-PROCUREMENT OF 2 NO. POWER GENERATING SET (AUDITOR GEN. STATE)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,000.00
14401020003900-PURCHASE OF 6 NO. AIR CONDITION (AUDITOR GENERAL STATE)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	2,600,000.00
14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	3,575,000.00

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14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	450,000.00
14401020000700-PROVISIONS OF ONE PROJECTOR AND ITS ACCESSORIES FOR TRAINING IN OSOGBO (AUDITOR GEN. LOCAL)	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	1,500,000.00
14401020000800-PURCHASE OF SHARP AR-6020 PHOTOCOPYING MACHINE IN OSOGBO (AUDITOR GEN. LOCAL)	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	1,500,000.00
44701010000500-PURCHASE OF 1 TOYOTA CAMRY CAR (CSC)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	9,000,000.00
44701010001000-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	10,800,000.00
44701010001200-PURCHASE OF 5 CORE I5 COMPUTERS AND PRINTERS (CSC)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	1,350,000.00
44701010001900-PURCHASE OF EQUIPMENT FURNITURE AND FITTINGS	32010610 - AIR -CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	550,000.00
44602030000200-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT (CSC)	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	7,322,500.00
14403070000200-DEVELOPMENT OF ELECTION PLANNING PROJECT (EPP) (PROCUREMENT OF 200 ACOPower 200W Portable Solar Generator, 1 NO.KWASAKI GENERATING SET, CONSULTANCY SERVICES)	32010304 - POWER PLANTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	19,941,150.00
14403070000400-RENOVATION AND UPGRADING OF ELECTORAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	59,766,850.00
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASSED ELECTRONIC SYSTEM) OSSIEC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	13,360,000.00
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASSED ELECTRONIC SYSTEM) OSSIEC	32010502 - PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	2,572,000.00
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASSED ELECTRONIC SYSTEM) OSSIEC	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	4,360,000.00

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44701010000800-PURCHASE OF MOTOR 2NO FAIRLY USED TOYOTA CAMRY CARS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	12,000,000.00
44701010001700-PURCHASE OF 4NO OF HP COREI5 LAPTOP COMPUTERS AND 4 NO. HP LASERJET 402 DN PRINTERS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	800,000.00
44701010001700-PURCHASE OF 4NO OF HP COREI5 LAPTOP COMPUTERS AND 4 NO. HP LASERJET 402 DN PRINTERS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	800,000.00
44701010002200-PURCHASE OF 22 NO. MOTORCYCLE AT LOCAL GOVERNMENT SERVICE COMMISSION	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	5,500,000.00
44701020000400-OSUN E-COMMERCE SKILL DEVELOPMENT TO ENHANCE THE SKILL CAPACITY OF 100 VULNERABLES ACROSS THE STATE AT LOCAL GOVERNMENT SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70131 - GENERAL PERSONNEL SERVICES	30,950,000.00
44602030000100-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT AT LOCAL GOVERNMENT SERVICE COMMISSION	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	27,550,000.00
14401020004200-PROCUREMENT OF POWER GENERATING SET (MINISTRY OF POLITICAL AFFAIRS)	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000.00
14401020004300-PROCUREMENT OF UTILITY VEHICLE (MINISTRY OF POLITICAL AFFAIRS)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	360,000.00
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	600,000.00
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	540,000.00
44701010000200-PURCHASE OF 1 NO. FAIRLY USED TOYOTA CAMRY (MHRCEB)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	6,600,000.00
44701010000900-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE AND CBT ACCREDITATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	58,696,190.00

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44701010001800-PURCHASE OF 8 COREI7 LAPTOPS (COMPUTERS) AND 8 HP LASERJET PRO M402 DNE PRINTERS (MHRCB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	4,038,500.00
44701020000100-A 4-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70131 - GENERAL PERSONNEL SERVICES	1,968,000.00
44701020000200-A 2-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00
44701020000300-REDEFINITION OF OSUN JOB CENTRE (MHRCB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	25,140,000.00
10912130001100-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) --- RURAL ROAD (134KM LENGTH OF ROADS) (AGRIC. OPERATION SUPPORT)	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	1,210,580,500.00
11314110000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)-- INPUT DISTRIBUTION (CROP PRODUCTIVITY SUPPORTS))	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	840,000,000.00
10910140000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) -- ASSET(PROCUREMENT OF MAIZE SHELLER, POP CORN MACHINE, ETC)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	671,731,990.00
11313120000100-EMPOWERMENT OF 825 BROILER FARMERS WITH 2000 (DAY OLD CHIC) EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	523,839,450.00
10912130000800-PROCUREMENT OF 20 NEW HOLLAND 75 HP TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE FARM SETTLEMENTS.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70421 - AGRICULTURE	196,125,000.00
10911150000100-ESTABLISHMENT OF IRRIGATION FACILITES COVERING 36 HA OF FARMLAND.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	140,062,500.00
11314110001300-PROCUREMENT OF 2 HILUX PROJECT VEHICLES	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	132,359,870.00
11314110001000-CROP MULTIPLICATION AND EMPOWERMENT PROJECT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	74,425,000.00
11314110001400-PROCUREMENT OF 30 CORE I5 LAPTOPS AND 20 DESKTOP COMPUTER AND ACCESSORIES	32010501 - COMPUTERS	70421 - AGRICULTURE	51,800,000.00

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11314110001200-ESTABLISHMENT OF 3 COTTAGE TOMATO PROCESSING INDUSTRIES AT ONE PER EACH OF THREE SENATORIAL DISTRICTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	50,000,000.00
11313120000600-ANIMAL DISEASE PREVENTION AND CONTROL	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	43,161,250.00
11314110000500-PRODUCTION OF 675,000 OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	41,511,250.00
11313120000200-EMPOWERMENT OF 300 YOUTHS ON PIG FATTENING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70421 - AGRICULTURE	40,080,000.00
11314110000400-PRODUCTION OF 1,500,000 COCOA SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	31,122,630.00
10910140000100-TRAINING AND EMPOWERMENT OF 200 YOUTHS ON PASTURE DEVELOPMENT AND VALUE ADDITION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70421 - AGRICULTURE	29,640,000.00
10912130000700-REFURBISHMENT OF FOUR (4) OLD SERVICEABLE TRACTORS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70421 - AGRICULTURE	27,500,000.00
11314110000100-ESTABLISHMENT OF SCHOOL FARMS IN 370 SECONDARY SCHOOLS	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	27,400,000.00
11315100000200-EXPANSION OF F3 (IIE-IFE) FARM SETTLEMENT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	24,050,000.00
11313120000300-EMPOWERMENT OF 507 GOAT FARMERS WITH 4 ANIMALS EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	17,952,300.00
11314110001100-REARING OF 40,000 JUVENILES CLARIALS TO TABLE SIZE IN 2 GOVERNMENT PRODUCTION PONDS.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	17,780,000.00
10912130001200-INSTALLATION OF SOLAR SYSTEM IN THE DEPARTMENT OF PLANNING	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	16,500,000.00
10910140000700-AGRIC. PRODUCE INSPECTION AND GRADING ACROSS THE STATE	32030117 - MONITORING & EVALUATION	70421 - AGRICULTURE	15,000,000.00

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10910140000600-AGRIC. PRODUCE PEST CONTROL SERVICES ACROSS THE STATE	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	9,758,000.00
11314110000600-PRODUCTION OF 300,000 CASHEW SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	8,877,200.00
10910140000500-FISH PROCESSING / YOUTH EMPOWERMENT IN THE 3 SENATORIAL DISTRICT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70421 - AGRICULTURE	4,895,000.00
11314110000200-ADAPTIVE DEMONSTRATION ON BIO-FORTIFIED CASSAVA TUBER PRODUCTION (VITAMIN A)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	7,490,500.00
11314110000300-SMALL HOLDERS HORTICULTURE EMPOWERMENT PROJECT (SHEP)	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	3,545,000.00
10912130000300-PROCUREMENT OF 30 NEW HOLLAND TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE STATE.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70421 - AGRICULTURE	55,500,000.00
10912130000400-PROCUREMENT OF THREE (3) COMPLETE ENGINES FOR THREE (3) EXISTING BULLDOZERS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70421 - AGRICULTURE	32,000,000.00
20504040000600-PROCUREMENT OF 18 SEATER TOYOTA BUS (FOR OFFICIAL ACTIVITIES (MINISTRY OF FINANCE)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	16,000,000.00
20504040000800-RENOVATION AND UPGRADING OF FINANCE BUILDING ROOFS AND CRAKED WALLS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	147,200,000.00
25205060000400-RECONSTRUCTION/EXPANSION OF OSICOL WATERS	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDEN	70112 - FINANCIAL AND FISCAL AFFAIRS	192,200,000.00
20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	600,000.00
20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00
20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	1,800,000.00

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20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00
20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	400,000.00
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	24,195,000.00
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	880,000.00
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	47,850,000.00
20504040000200-RENOVATION OF TREASURY CASH OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	9,000,000.00
20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	6,500,000.00
20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00
20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00
20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	2,250,000.00
20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	15,000,000.00
20504040000500-PURCHASE OF VEHICLES FOR OFFICE OF THE ACCOUNTANT-GENERAL (1 NEWTOYOTA CAMRY CAR)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	2,491,580.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	2,491,580.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	2,491,580.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	2,491,580.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	2,491,580.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	3,068,900.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	363,630.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	272,730.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	272,730.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	272,730.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	272,730.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	272,730.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	322,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	322,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	322,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	322,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	322,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	203,130.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	706,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	706,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	706,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	706,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	706,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	712,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	220,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	220,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	220,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	220,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	220,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	448,850.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	448,850.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	448,850.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	122,410.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	16,360.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	43,750.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	414,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	414,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	414,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	414,680.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,600.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	35,300.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	35,300.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	38,500.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	285,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	285,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	285,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	285,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	285,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	129,540.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	106,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	106,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	106,000.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	106,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	106,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	48,180.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	350,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00

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25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00
25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	250,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	5,500,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	5,500,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	5,500,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00

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25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	520,000.00
20101010000300-DEVELOPMENT OF FREE TRADE ZONE, EDE (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,561,580.00
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	45,745,910.00
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,600,000.00
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,100,000.00
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	600,000.00

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20101010000900-REFURBISHMENT OF TRANSIT CAMP AT FREE TRADE ZONE EDE, FOR TECHNOLOGY INCUBATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	45,655,510.00
20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	70,670,380.00
20101010001600-CONSTRUCTION OF OWODE MARKET, EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	70,569,880.00
20101080000100-DEVELOPMENT OF ENTERPRENURIAL DAGBOLU INTERNATIONAL MARKET (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,316,250.00
20101090000100-SKILLS UPGRADE AND ENTREPRENUERSHIP DEVELOPMENT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	24,594,000.00
20102100000200-BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS AT 3 SENATORIAL DISTRICT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,112,500.00
20102100000300-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION ONE-STOP SHOP IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	544,462,500.00
20101010000700-CONSTRUCTION OF OSUN MICRO- CREDIT AGENCY'S OFFICE COMPLEX AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	37,690,000.00
20101010003000-PROVISION OF 2 OPERATIONAL VEHICLES (18 SEATER TOYOTA BUS)FOR MICRO CREDIT AGENCY	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41,950,000.00
54505050000100-PROVISION OF 600 BILLBOARDS ACROSS THE STATE.	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,000,000.00
14401020002300-MDA LEVEL CAPACITY BUILDING AND DEVELOPMENT ON E-GOVERNANCE (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70133 - OTHER GENERAL SERVICES	7,000,000.00
14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	23,435,000.00
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	285,000.00

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14401020002700- INSTALLATION OF 1 NO. SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT DOWN TIMER(MIST) ACROSS THE STATE	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70133 - OTHER GENERAL SERVICES	18,005,500.00
14401020002900-DIGITALIZATION OF ALL MDAS(MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	16,000,000.00
14401020003000-ESTABLISHMENT OF SCIENCE & TECHNOLOGY INNOVATION RESEARCH COUNCIL (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	5,000,000.00
14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	6,400,000.00
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32010605 - SHELVES	70133 - OTHER GENERAL SERVICES	2,000,000.00
14401020003700-MIST OFFICE RENOVATION (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	3,098,250.00
14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	2,691,000.00
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	1,000,000.00
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	200,000.00
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	4,010,000.00
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70133 - OTHER GENERAL SERVICES	2,973,500.00
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	3,000,000.00
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	1,087,500.00

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14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	1,854,500.00
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	1,134,750.00
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	825,000.00
32506110001900-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN OSOGBO ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	850,000.00
32506110002000-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN ILE-IFE ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	850,000.00
32506110002100-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) IN ILESA ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	850,000.00
32309150000700-PURCHASE OF WELL EQUIPPED 3 NO. OF LIGHT DUTY (5 TONNES)TOWING VEHICLE FOR OFFICE OF TRANSPORTATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	21,500,000.00
32309150000500-PROCUREMENT OF TYRE CLAMPS, ROAD KNIVES AND TRAFFIC CONDONE-OFF CONES AND TAPES FOR OFFICE OF TRANSPORTATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	7,659,500.00
32506110001600-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN OSOGBO METROPOLIS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	2,500,000.00
32506110001700-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILESA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	2,500,000.00
32506110001800-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILE-IFE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	2,500,000.00
32309150000900-PROCUREMENT OF 2 HP LAPTOPS (INTEL CORE I7) FOR OFFICE OF TRANSPORTATION	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	790,000.00
23202020000100-ESTABLISHMENT OF SECURITY TASK FORCE	32030101 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,000,000.00

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23202020000200-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	32010405 - MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	72,315,000.00
23203030000200-RECLAMATION OF MINED SITES AT ATAKUMOSA EAST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00
23203030000300-RECLAMATION OF MINED SITES AT ATAKUMOSA WEST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00
23203030000600-RECLAMATION OF MINED SITES AT ILESHA EAST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00
25304040000100-ESTABLISHMENT OF ONE MINERAL BUYING CENTERS AT ILESA AND IFE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	12,440,330.00
25304040000200-MINING RIGHT RENEWAL	32030103 - PATENT RIGHT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	64,070,000.00
24205050000300-PROVISION OF 10KVA SOLAR-POWERED SYSTEM FOR OFFICE USE	32010304 - POWER PLANTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,000,000.00
24205050000400-REGISTRATION OF ARTISAN MINERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,000,000.00
32506110007600-REHABILITATION OF 12 KM RESI-OTAN AYEGBAJU ROAD.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	800,408,310.00
32506110003200-REHABILITATION OF SELECTED ROADS (12 KM ALTOGETHER) IN OSOGBO ZONE(10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	600,000,000.00
32506110007300-REHABILITATION OF 15 KM LENGTH OF IDOMINAST-IKINYINWA-IBOKUN-ADA WITH SPUR TO ILASE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	476,497,100.00
32506110007200-REHABILITATION OF ODEYINKA-IKIRE 11 KM ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	411,822,560.00
32506110004800-REHABILITATION OF 15 KM WITHIN OKINNI TOWNSHIP ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	355,592,450.00

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32506110003000-REHABILITATION(32.82KM) OF IFE ZONE TOWNSHIP ROADS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	231,522,050.00
32506110005000-REHABILITATION OF GBONGAN (MORAKINYO JCT)-IFE/IBADAN EXPRESS ROAD (4.17KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	151,444,290.00
32506110007800-REHABILITATION OF FEDERAL POLYTECHNIC ROAD THROUGH PALACE, EDE 4.2KM	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	100,893,760.00
32506110010400-PROVISION OF 3KM STREET LIGHTING TO IKIRUN (OJA ALAMISI-STATION ROAD-ROUND ABOUT)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	66,853,570.00
32506110008200-CONSTRUCTION OF ONE (1) ZONAL OFFICE, IKIRUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	24,900,000.00
32506110008300-CONSTRUCTION OF ONE (1) ZONAL OFFICE, EDE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	24,900,000.00
32506110008100-CONSTRUCTION OF ONE (1) ZONAL OFFICE, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	14,094,600.00
32506110012200-PROCUREMENT OF TWO (2) 100KVA MOBILE GENERATING SET	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	10,500,000.00
32506110008700-PROCUREMENT OF ONE (1) PROFOSCOPE AND ONE (1) PUNDIT FOR MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	6,650,150.00
32506110008000-RENOVATION OF M.W.T.BUILDINGS AT ILE-IFE INCLUDING FENCE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	5,258,450.00
32506110011400-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 320B EXCAVATOR)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70451 - ROAD TRANSPORT	4,393,340.00
32506110011600-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 950 PAYLOADER)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70451 - ROAD TRANSPORT	3,980,620.00
32506110008900-PROCUREMENT OF VICAT APPARATUS WITH ACCESSORIES FOR MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	1,850,000.00

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32506110011500-REHABILITATION OF CONSTRUCTION EQUIPMENT (FIAT HITACHI FD255 REPAIR OF BULLDOZER)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS	70451 - ROAD TRANSPORT	1,745,660.00
32506110010200-PROVISION OF 3KM STREET LIGHTING TO IWO (ODO-ORI THROUGH OLUWO PALACE TO OLUWO NEW MARKET, NEW, GARAGE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	905,230.00
32506110014900-EMERGENCY REHABILITATION OF ROADS ,CULVERT AND BRIDGES IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015000-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015100-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015200-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES OF ROADS IN IWO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015300-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015400-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,891,130.00
32506110015500-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00
32506110015600-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00
32506110015700-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IWO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00
32506110015800-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00
32506110015900-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00

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32506110016000-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	10,000,000.00
32506110017500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IWARA-IGANGAN AYEGUNLE-OLOPON ROAD. (10.2KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	11,139,370.00
32506110017600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ETI-ONI-ESA ROAD.(9,0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	31,522,710.00
32506110017700-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF KAJOLA-OKE-IBODE-PRINCE VILLAGE-OKERE OLOJA-OKE-OSIN-ILOBA-AKOLA-OSU. (16.0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	12,440,900.00
32506110017900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF TESTING GROUND-ADERIN-POWERLINE ROAD,OSOGBO. (0.9KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	42,233,200.00
32506110018200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OJUTU-ELERIN PALACE ROAD. (1.75KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	14,896,550.00
32506110018300-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IFE-ODAN -IKONIFIN-OBAMORO-IWO. 23KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	182,807,860.00
32506110018400-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF AWO-IWOYE-SONGBE-OGBAAGBA-IWO (29KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	29,423,070.00
32506110018500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF EJIGBO-OLA ROAD. (4.8KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	14,023,990.00
32506110018800-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF GBONGAN-ILEOGBO-IWO. (24.26KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	88,786,870.00
32506110018900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OGBAAGBAA-IKIRE-ILE-AJAGUNLASE. (18KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	119,389,770.00
32506110019200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ASAALU JUNCTION-PALACE-OKE ILA-IKORO EKITI ROAD. (10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	22,569,250.00
32506110019600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OLORORUWO PALACE ROAD.ORORUWO. (0.124KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	9,495,380.00

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32506110023500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32506110023600-EKOSIN-INAJA (7.5KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	16,596,120.00
32506110023700-INISA-IBA ROAD. (4KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	106,368,540.00
32506110023800-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32506110023900-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32506110025000-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32506110025500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32506110025800-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	3,159,940.00
32310160001000-LISTING, PHYSICAL VERIFICATION, AND VALUATION OF STATE-OWNED ASSETS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70133 - OTHER GENERAL SERVICES	30,000,000.00
32310160000400-PURCHASE OF ONE PHOTOCOPIER MACHINE SHARP AR6020 --- OSAMA	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	450,000.00
26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	7,860,000.00
26101010000500-REPLACEMENT OF SCULPTURAL WALL RELIEF WITHIN THE PREMISES OF THE MINISTRY OF CULTURE & TOURISM, ABERE	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	4,000,000.00
26101010001800-ESTABLISHMENT OF ADIRE OSUN HUB AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	20,000,000.00

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26101010001900-UPGRADING OF HERITAGE SITES ACROSS THE STATE	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	10,000,000.00
26101010002000-PROMOTION OF CULTURAL DAYS AND CELEBRATIONS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - CULTURAL SERVICES	70,000,000.00
26102020000200-SUPERVISION/INSPECTION OF HOTELS AND ALLIED ENTERPRISE ACROSS STATE	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	2,000,000.00
26101010000200-RENOVATION OF DURO LADIPO HALL AT COUNCIL FOR ARTS & CULTURE PREMISES, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	7,470,000.00
26101010000400-RENOVATION OF SCULPTURAL WALL & EMBELLISHMENT OF COUNCIL FOR ARTS & CULTURE, OSOGBO	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	500,000.00
26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	3,225,000.00
26101010001300-PURCHASE OF COSTUMES AND PROPS FOR 35 ARTISTES	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	11,200,000.00
26102020000800-REGENERATION OF OLUMIRIN WATER FALLS	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	25,440,170.00
26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	20,780,000.00
12001010002400-DEVELOPMENT AND OPERATIONALIZATION OF STATE RESULTS-BASED MONITORING AND EVALUATION FRAMEWORK, POLICY AND STRATEGIC PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00
12001010002500-STRENGTHENING STATE MONITORING AND EVALUATION DATA MANAGEMENT, INSTITUTION, CAPACITY BUILDING AND INFORMATION DISSEMINATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	9,168,000.00
12001010002600-DEVELOPMENT OF STATE OF OSUN DEVELOPMENT COOPERATION AND PARTNERSHIP (DCP) FRAMEWORK AND ITS IMPLEMENTATION GUIDELINES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,000,000.00
12001010002700-DEVELOPMENT OF STATE MANPOWER PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	467,228,040.00

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12001010002800-BI-ANNUAL REVIEW OF DONOR PARTNERS' PROGRAMMEES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,500,000.00
12001010002900-IMPACTS ASSESSMENT AND EVALUATION OF DONOR PARTNERS' INTERVENTIONS AND STATE PROGRAMMES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,995,000.00
12002020002400-ANNUAL REVIEW OF MTSS/PREPARATION OF SECTOR PERFORMANCE REPORT STRATEGY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,000,000.00
12002020002500-PREPARATION/ DOCUMENTATION OF 2023-2025 MTSS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,440,000.00
12002020002600-PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,827,800.00
12002020002700-PRODUCTION/PUBLICATION OF THE STATE OF OSUN POLICY BRIEF (CONTRIBUTIONS AND INPUTS)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00
12002020002800-PREPARATION AND PRODUCTION OF SECTORIAL SCORE CARDS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,000,000.00
12203070000200-NATIONAL SOCIAL SAFETY NETS (SOCIAL SUPPORT TO 385 HOUSEHOLDS ACROSS THE STATE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	46,250,200.00
12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,260,000.00
12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,750,000.00
12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010603 - FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	220,000.00
12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010605 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	180,000.00
12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010610 - AIR -CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	930,000.00

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12204040002700-PURCHASE OF 9 FAIRLY USED COROLLA MOTOR VEHICLES FOR STAFF IN THE MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,880,000.00
12203070000100-PUBLICATION OF PRICE BULLETIN AND CPI IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,134,200.00
12203070000300-ACTIVATION AND OPERATIONALIZATION OF STATE STATISTICAL MASTER PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	9,500,000.00
12203070000400-CONDUCTION OF MULTIPLE INDICATORS SURVEYS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	13,300,000.00
12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	12,130,000.00
12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	32030116 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	500,000.00
12204040002900-PURCHASE OF 5 COROLLA MOTOR VEHICLES FOR STAFF IN THE BUREAU OF STATISTICS	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	8,140,000.00
45008090001400-DEVELOPMENT OF STATE OF OSUN WATER RESOURCES MASTER PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70631 - WATER SUPPLY	35,000,000.00
34807120000700-RAINFORCEMENT OF IFETEDO-GARAGE OLODE 33KV LINES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70631 - WATER SUPPLY	22,000,000.00
34807120000500-REHABILITATION OF MOLARERE/ BARALOLA/ ORI-OKE 33KV FEEDER LINE AT IFE CENTRAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	166,921,000.00
42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT AT EJIGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70631 - WATER SUPPLY	59,583,690.00
42701010008400-REHABILITATION OF 310 MOTORIZED BOREHOLES IN 10 COMMUNITIES IN EACH OF 30 LGAS AND 1 AREA OFFICE.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	71,192,380.00
42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	32010701 - SERVICE CONCESSION ASSETS (PPP)	70621 - COMMUNITY DEVELOPMENT	21,450,000.00

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45008090001500-PROVISION OF1 NO. RIG AND COMPRESSOR FOR COMMERCIAL PURPOSES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	113,000,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	5,000,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	2,500,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	5,000,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	7,200,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	300,000.00
42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	8,000,000.00
42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	21,300,000.00
42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	700,000.00
42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	9,758,680.00
42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010304 - POWER PLANTS	70631 - WATER SUPPLY	2,000,000.00
42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	500,000.00
42805050001000-ERADICATION OF OPEN DEFECCATION ACROSS THE STATE (STOWASSA)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	800,000.00

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45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	18,000,000.00
45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	1,500,000.00
45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	500,000.00
42701010008100-REPLACEMENT OF EXISTING 450MM DIAMETER A. C. EDE RISING MAIN WITH 450/400 MM DIAMETER HDPE (4.5KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	866,520.00
42701010008200-REPLACEMENT OF EXISTING 350MM DIAMETER A. C. TRUNK MAIN AT TANISHI-FIWASAYE 350MM DIAMETER HDPE PIPE OSOGBO (1.053KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	724,990.00
42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	472,270.00
42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	472,270.00
42701010008600-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	461,980.00
42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	457,470.00
42701010008800-REHABILITATION OF BOWEN HIGH LIFT PUMP LINE AT IWO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	462,700.00
42701010008900-REHABILITATION OF HIGH LIFT PUMP FOR EKO-ENDE/ IKIRUN/ IRAGBJI	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	651,890.00
42701010009000-REHABILITATION OF LOW LIFT PUMP NO. 1 AT ESA ODO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	489,910.00
42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	473,730.00

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42701010011400-REHABILITATION OF 1 NO. LOW LIFT PUMP AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	458,760.00
42701010011500-REHABILITATION OF 1 NO. LOW LIFT STARTER PANEL AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,720.00
42701010011600-RENOVATION OF IJEBU-JESA ZONAL OFFICE BUILDING AT IJEBU-JESA	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	452,640.00
42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	452,240.00
42701010012000-REPLACEMENT OF 300MM DIAMETER A. C. PIPE WITH 300MM DIAMETER DUCTILE IRON PIPE AT IWO (2.5KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	543,650.00
42701010012100-RENOVATION OF ILE-IFE ZONAL OFFICE AND WATERWORKS BOOSTER STATION BUILDING AT ILE-IFE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,750.00
42701010012200-CONSTRUCTION OF IRAGBIJI WATER SUPPLY SCHEME (25,000 CU/DAY)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	16,325,090.00
42701010012500-REPAIR OF PIPELINE NETWORKS; DISTRIBUTION AND TRANSMISSION LINES, (RISING AND GRAVITY) IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	773,610.00
42701010012600-REPAIR OF RESERVOIRS IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	453,030.00
42701010012700-REPAIR OF BOOSTER STATIONS AT OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,780.00
42701010012800-REHABILITATION OF THE ELECTROMECHANICAL DRIVE AND CONTROL SYSTEM OF THE DAM GATES AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	539,200.00
42701010012900-REHABILITATION OF STARTER PANEL OF WASH WATER PUMP AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,080.00
42701010013000-REHABILITATION OF 33KV/415 POWER SUPPLY AND SUB-STATION AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	450,670.00

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42701010013100-REHABILITATION OF OF 33KV INCOMER CIRCUIT BREAKER AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	452,340.00
42701010013200-REHABILITATION OF OWALA DAM GATE AT OKINNI	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	496,130.00
42701010013300-INTERCONNECTION OF 300MM DIAMETER TRUNK MAIN WITH 700MM DIAMETER TRANSMISSION MAIN AT MORO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	451,150.00
42701010013400-REPLACEMENT OF 200MM AND 100 MM DIAMETER A.C PIPELINE OLAIYA JUNCTION TO GBODOFON AT OSOGBO.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	500,860.00
42701010013900-WATER PRODUCTION SUPPORT IN URBAN (12 WATER WORKS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	130,613,660.00
42702020003700-WATER LOSS CONTROL MATERIALS AND TEST KITS FOR 9 ZONES AND 8 WATER WORKS ACROSS THE STATE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	463,760.00
42702020003800-REHABILITATION OF : WASHING, PAINTING AND SANITISATION OF CLARIFIERS, FILTERS, AERATORS, LIME DOSING CHAMBERS, CLEAR WELLS AND SERVICE TANKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	515,920.00
42702020004000-REPAIR OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	468,130.00
42702020004100-PROVISION OF LABORATORY EQUIPMENT FOR WATER TESTING AND ANALYSIS (OSWC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	455,890.00
45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	500,000,000.00
45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	1,000,000,000.00
45008090001100-CONSULTANCY SERVICES ON EJIGBO WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	20,309,950.00
45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	471,770.00

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45008090001300-CONSULTANCY SERVICES ON EKO-ENDE WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	471,550.00
45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	16,543,920.00
32506110001400-CONSTRUCTION OF 8KM ROAD WITHIN OKE D.O	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	136,575,000.00
32506110001500-OPENING UP OF 5 KM LENGTH OF ROADS WITHIN AJEOGBE GRA, OSOGBO	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	136,575,000.00
32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	180,000,000.00
32506110001000-OPENING UP OF 12 KM ROADS AT OLUWO ESTATE IWO	32010202 - ROADS & BRIDGES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00
32506110001100-OPENING UP OF 12KM ROADS AT (IPETUMODU ESTATE IPETUMODU)	32010202 - ROADS & BRIDGES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00
34807120000200-PURCHASE & INSTALLATION OF 2 TRANSFORMERS (AKODA ESTATE EDE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,500,000.00
32309130000200-CONTRUCTION OF BLOCK OF 6 LOCKUP SHOPS AT OROKI ESTATE, OSOGBO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,000,000.00
32309130000400-MONUMENT (PAYMENT OF COMPENSATION TO A FAMILY LAND OWNERS) AT OLUWO ESTATE, IWO	32010212 - MONUMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,000,000.00
32309130000500-DEVELOPMENT OF LAYOUT SURVEY AT OWAMIRAN ESA-OKE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,000,000.00
32309130000600- DEVELOPMENT OF LAYOUT SURVEY AT OLUWO ESTATE, IWO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,000,000.00
32310160000100-PURCHASE OF ONE DIFFERENTIAL GLOBAL POSITIONING SYSTEM AT OSOGBO	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SA	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,500,000.00

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32310160002100-PURCHASE OF FAIRLY USED TOYOTAL CORROLA AT OSOGBO	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00
32310160002200-PURCHASE OF THREE LAPTOPS AND 6 DESKTOP COMPUTERS AT OSOGBO	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,400,000.00
32310160002300-PURCHASE OF 2 HP LASEJET 402 PRINTER AT OSOGBO	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	700,000.00
32310160002400-PURCHASE OF 3 NO OF 1HORSE POWER AIR CONDITIONER AT OSOGBO	32010610 - AIR -CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,400,000.00
32310160002500-PURCHASE OF 2 NO. OF LG FLATSCREEN TELEVISION AT OSOGBO	32010608 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	500,000.00
32310160002600-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY CHAIRS AT OSOGBO	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	400,000.00
32310160002700-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY TABLES AT OSOGBO	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	600,000.00
32310160004000-CONSTRUCTION OF OFFICE COMPLEX FOR OSUN NEW TOWNS AND GROWTH AREA DEVELOPMENT AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	49,214,550.00
32506110000100-CONSTRUCTION OF CAR PARK AT BOMAS FOOD, OGOOLUWA OSOGBO. (15.1M BY 31M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	6,901,600.00
32506110000600-CONSTRUCTION OF BUS STOP AT SEVENTH DAY ADVENTIST SCHOOL AYETORO OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	3,011,000.00
32506110000700-CONSTRUCTION OF BUS STOP AT OBELAWO PLASTIC INDUSTRY OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	3,011,000.00
32309130000100-OSCTDA HOUSING SCHEME BEHIND OSCTDA OFFICE OSOGBO (71109MSQR.)	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDEN	70611 - HOUSING DEVELOPMENT	2,150,000.00
32310160001900-PURCHASE OF 5 NOS OF BAJAJ MOTORCYCLE	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	1,368,000.00

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32310160002000-PURCHASE OF OFFICE EQUIPMENT (HP CORE I5 DESKTOP COMPUTERS)	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	1,945,000.00
32309150000100-PREPARATION OF LOCAL / REDEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOODS	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDEN	70611 - HOUSING DEVELOPMENT	500,000.00
32310160000100-PURCHASE OF DIFFERENTIAL GLOBAL POSITIONING SYSTEM ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	14,000,000.00
32310160000200-PURCHASE OF LEICA TOTAL STATION MACHINE ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	18,900,000.00
32310160000300-PURCHASE OF DIAZO PRINTER MACHINE ACROSS THE STATE	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	11,360,000.00
32310160000400-PURCHASE OF PHOTOCOPIER MACHINE SHARP AR6020 ACROSS THE STATE	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	740,000.00
32310160000600-PURCHASE OF FAIRLY USED HILUX ENGINE(NEW) ACROSS THE STATE	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	4,425,000.00
32506110029000-CONSTRUCTION AND REHABILITATION OF 120KM SELECTED RURAL ROADS ACROSS THE STATE	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	3,484,560,000.00
34807120000300-PURCHASE OF 50 NO. 33/11KVA TRANSFORMER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	40,000,000.00
34807120000400-SELECTED RURAL ELECTRIFICATION PROJECTS ACROSS NINE (9) FEDERAL CONSTITUENCIES	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	35,000,000.00
32310160002800-SINKING OF 36 BOREHOLES FOR NINE(9) FEDERAL CONSTITUENCIES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	22,881,000.00
32310160002900-PROCUREMENT OF 150 TRANSFORMERS ACROSS THE STATE ON COMMUNITY/GROUP INFRASTRUCTURE PROJECT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70621 - COMMUNITY DEVELOPMENT	1,508,850,000.00
41006120000200-CONSTRUCTION OF 30 PALM OIL PROCESSING FACTORY IN 30 LGA AND 1 AREA OFFICE	32010302 - INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	13,500,000.00

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44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	29,700,000.00
44911150000200-PROVISION OF SECURITY GADGETS FOR VIGILANTE GROUPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	8,200,000.00
44911150000300-TECHNICAL SUPPORT FOR VIGILANTE GROUPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	1,000,000.00
44911150000500-PROCUREMENT OF A TOYOTA CAMRY FOR VIGILANTE GROUPS	32010407 - MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	7,500,000.00
44911150000600-TECHNICAL SUPPORT FOR AMOTEKUN CORPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	10,000,000.00
44701010000400-PURCHASE OF 2 NO. FAIRLY USED TOYOTA CAMRY CARS (JSC)	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	12,000,000.00
44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	32010501 - COMPUTERS	70331 - LAW COURTS	2,500,000.00
44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	32010502 - PRINTERS	70331 - LAW COURTS	500,000.00
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	32010601 - CHAIRS	70331 - LAW COURTS	2,700,000.00
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	32010602 - TABLES	70331 - LAW COURTS	2,600,000.00
44602030000400-TECHNICAL SUPPORT ON MEDIATION TO JUDGES, MAGISTRATE, DISTRICT COURT PRESIDENTS AND STATE COUNSELS. (JSC)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70331 - LAW COURTS	14,600,000.00
44602030000500-PROCUREMENT OF 6 GENERATING SET (GS (SEI) (JSC)	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	2,350,000.00
44602030000600-PROVISION OF 30 SOLAR ENERGY INSTALLATION (SEI) (JSC)	32010304 - POWER PLANTS	70331 - LAW COURTS	3,100,000.00

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44602030000700-CONSTRUCTION(1) ONE ULTRA-MODERN JSC COMPLEX, (JSC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	25,000,000.00
44602030000800-RENOVATION OF EXISTING STRUCTURE OF JSC SECRETARIAT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	9,650,000.00
42407170000200-ESTABLISHMENT OF 26 NEW HIGH COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	60,000,000.00
42407170000300-ESTABLISHMENT OF 24 MAGISTRATE COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	20,000,000.00
42407170001600-RENOVATION OF EXISTING STRUCTURES OF HIGH COURT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	40,000,000.00
42407170000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	32010601 - CHAIRS	70331 - LAW COURTS	4,000,000.00
42407170000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	32010602 - TABLES	70331 - LAW COURTS	26,000,000.00
42407170000500-RENOVATION OF EXISTING BUILDING OF DISTRICT COURTS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	3,633,700.00
42407170000600-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURTS ACROSS THE STATE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	27,406,000.00
42407170000800-PROVISION OF OFFICE EQUIPMENT (300 BENCHES AND 50 SETS OF EXECUTIVE CHAIRS TO ALL DISTRICT COURTS AND CCA HEADQUARTERS) FOR ADMINISTRATIVE PURPOSE	32010601 - CHAIRS	70331 - LAW COURTS	14,516,000.00
42407170000900-PROCUREMENT OF 1 NO. "18-SEATER TOYOTA BUS"	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	15,600,000.00
42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	4,135,000.00
42407170001900-PROCUREMENT OF 50 BAJAJ MOTORCYCLES FOR COURT BAILIFFS	32010407 - MOTOR CYCLES	70331 - LAW COURTS	12,000,000.00

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42416010000300-COMPLETION OF CUSTOMARY COURT OF APPEAL COMPLEX	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	34,600,000.00
44915160000100-PRODUCTION AND CIRCULATION OF 500 COPIES OF FEDERAL REPUBLIC OF NIGERIA CONSTITUTION IN PUBLIC SCHOOLS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70331 - LAW COURTS	4,950,000.00
42416010000400-SUPPORT TO 5 PRO BONO SERVICE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70331 - LAW COURTS	6,600,000.00
42416010000500-FURNISHING OF 3 RENT TRIBUNALS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	1,834,500.00
42416010000600-FURNISHING OF ONE OFFICE OF PUBLIC DEFENDER.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	1,848,000.00
42407170000800-PROVISION OF OFFICE EQUIPMENT FOR ADMINISTRATIVE PURPOSE	32010501 - COMPUTERS	70331 - LAW COURTS	1,630,000.00
42407170000900-PROCUREMENT OF 18-SEATER TOYOTA BUS	32010407 - MOTOR CYCLES	70331 - LAW COURTS	11,500,000.00
42407170001000-PRODUCTION OF CUSTOMIZED SEAL FOR 50 COUNSELS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70331 - LAW COURTS	210,000.00
42918190000100-REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS (20 BENEFICIARIES ALTOGETHER)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70331 - LAW COURTS	2,342,500.00
45907050001200-OSUN FOOD SUPPORT SCHEME TO 30,000 HOUSEHOLD PROJECT	32030102 - FOOD AND NUTRITION	70133 - OTHER GENERAL SERVICES	1,402,774,000.00
41006120000100-PROCUREMENT OF EMPOWERMENT MATERIALS/EQUIPMENT FOR 50 UNEMPLOYED YOUTH, WOMEN AND THE PHYSICALLY CHALLENGED ACROSS THE STATE	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	32,800,000.00
45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE AT IREPODUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	11,450,000.00
45907050000100-PROCUREMENT OF MOBILITY AIDS/IMPAIRMENT ITEMS FOR 50 PERSONS WITH DISABILITIES ACROSS THE STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70811 - RECREATIONAL AND SPORTING SERVICES	8,300,000.00

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45509140000100-DEVELOPMENT OF IMPLEMENTATION PLAN AND COSTING OF OSUN STATE YOUTH POLICY ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70811 - RECREATIONAL AND SPORTING SERVICES	9,000,000.00
45907050001100-SOCIAL SECURITY SUPPORT ON CASH TRANSFER TO 1000 INDIGENT ELDERLY @ N120,000 PER PERSON ANNUALLY ACROSS THE STATE (SCARES PROJECT)	32030101 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	128,000,000.00
41006120000400-LABOUR INTENSIVE PUBLIC WORKFORCE (LIPW) @ N120,000 PER PERSON ANNUALLY - SCARES ACROSS THE STATE	32030101 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	128,000,000.00
45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	32010999 - OTHER EQUIPMENT/MATERIALS	70811 - RECREATIONAL AND SPORTING SERVICES	12,300,000.00
45907050000700-CONSTRUCTION OF SOCIAL WELFARE SERVICE CENTERS AT IKIRUN ZONE, IRAGBIJI	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	18,450,000.00
45907050001300-PURCHASE OF OFFICE ACCESSORIES FOR SOCIAL WELFARE SERVICE ACQUISITION OF COMPUTER SOFTWARE	32030116 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	825,000.00
45907050001400-FOOD AND NUTRITION PROJECT	32030102 - FOOD AND NUTRITION	71041 - FAMILY AND CHILDREN	7,300,000.00
41006120000500-EMPOWERMENT OF 400 INDIGENT WOMEN	32030101 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	21,800,000.00
41006120000600-PROCUREMENT OF ARTISAN EQUIPMENT FOR 30 LOCAL GOVERNMENTS AND ONE AREA OFFICE WOMEN DEVELOPMENT CENTRES	32010302 - INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	16,588,500.00
44101060000100-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH SCHOOL, ERIN OSUN (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTH	70981 - EDUCATION N.E.C	15,336,490.00
44101060000300-RENOVATION OF 4 BLOCKS OF CLASSROOM AT IFON-ERIN HIGH SCHOOL, IFON (MINISTRY OF EDUCATION) (1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTH	70981 - EDUCATION N.E.C	12,349,690.00
44101060000400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH AND MIDDLE SCHOOL, ILA ODO (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTH	70981 - EDUCATION N.E.C	20,050,980.00
44101060000500-RENOVATION OF 7 BLOCKS OF CLASSROOM AT ST MARGARET GRAMMAR SCHOOL, ILESA MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTH	70981 - EDUCATION N.E.C	25,678,460.00

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44101060000600-RENOVATION OF 4 BLOCKS OF CLASSROOM AT OKEBODE GRAMMAR SCHOOL, OKE BODE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	13,308,660.00
44101060000800-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ADS HIGH SCHOOL, EJIGBO MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	13,506,200.00
44101060001500-RENOVATION OF SCIENCE HIGH SCHOOL, IKIRUN (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	20,069,240.00
44101060001700-RENOVATION OF 6 BLOCKS OF CLASSROOM AT IREPODUN GRAMMAR SCHOOL, ISE IJESA (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	30,611,000.00
44101060001900-RENOVATION OF 5 BLOCKS OF CLASSROOM AT UNITY HIGH SCHOOL, IKIRE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	16,757,550.00
44101060002500-RENOVATION OF THREE SCIENCE LABORATORIES IN SCHOOLS OF SCIENCE ILE IFE. MINISTRY OF EDUCATION) (3)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	13,478,480.00
44101060002600-RENOVATION OF SCIENCE LABORATORIES IN ORIGBO UNITY SECONDARY SCHOOL IPETUMODU. (MINISTRY OF EDUCATION) (3)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	12,979,080.00
44101060003100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN COMMUNITY HIGH SCHOOL, ISUNDUNRIN, EJIGBO (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060003200-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN BAPTIST GRAMMAR SCHOOL, OLUPONA, IWO. MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060003500-RENOVATION OF 8 BLOCKS OF CLASSROOM AT AYEDAAGE GRAMMAR SCHOOL, IKIRE MINISTRY OF EDUCATION) (12)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	100,247,600.00
44101060003900-RENOVATION OF 3 BLOCKS OF CLASSROOM AT OGEDENGBE SCHOOL OF SCIENCE, ILESA MINISTRY OF EDUCATION) (17)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	17,195,370.00
44101060004100-RENOVATION OF SDA GRAMMAR SCHOOL, ILE IFE MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	13,704,230.00
44101060004400-RENOVATION OF OGBAAGBA ATAOJA SCHOOL OF SCIENCE MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	94,490,980.00

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44101060004900-RENOVATION OF 6 BLOCKS OF CLASSROOM AT ANWARU ISLAM HIGH SCHOOL, IWO MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	15,215,940.00
44101060005100-RENOVATION OF 3 BLOCKS OF CLASSROOM AT KUTA HIGH SCHOOL, KUTA MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	10,426,520.00
44101060005500-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ANSARUL ISLAM HIGH SCHOOL EDE MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	17,427,650.00
44101060006100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN THE APOSTOLIC GRAMMAR SCHOOL, MODAKEKE IFE EAST AREA OFFICE MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060006300-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN APARA MEMORIAL HIGH SCHOOL, KAJOLA,ATAKUMOSA WEST MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060006500-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN AKODA MODEL HIGH SCHOOL, AKODA, EDE SOUTH MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060006700-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN ISEDO HIGH SCHOOL, ILA MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	4,704,950.00
44101060007400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT AAGBA METHODIST MIDDLE HIGH SCHOOL, AAGBA MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70981 - EDUCATION N.E.C	10,725,290.00
44101060008600-PROCUREMENT OF FURNITURE (1000 TABLES & 1000CHAIRS FOR STUDENTS AND 10 TABLES & 10 CHAIRS FOR TEACHERS) FOR SECONDARY SCHOOLS IN THE STATE. MINISTRY OF EDUCATION)	32010601 - CHAIRS	70981 - EDUCATION N.E.C	15,000,000.00
44101060008600-PROCUREMENT OF FURNITURE (1000 TABLES & 1000CHAIRS FOR STUDENTS AND 10 TABLES & 10 CHAIRS FOR TEACHERS)FOR SECONDARY SCHOOLS IN THE STATE. MINISTRY OF EDUCATION)	32010602 - TABLES	70981 - EDUCATION N.E.C	20,000,000.00
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	17,300,000.00
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010502 - PRINTERS	70981 - EDUCATION N.E.C	200,000.00
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010503 - SCANNERS	70981 - EDUCATION N.E.C	150,000.00

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44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	250,000.00
44004030000200-PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR GOVERNMENT SECONDARY SCHOOLS ACROSS THE STATE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70981 - EDUCATION N.E.C	111,127,870.00
44004030000300-PROCUREMENT OF 5 FAIRLY USED TUNDRA MOTOR VEHICLES FOR MONITORING, EVALUATION AND REVENUE GENERATION MINISTRY OF EDUCATION) (10)	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	15,000,000.00
44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	32030102 - FOOD AND NUTRITION	70981 - EDUCATION N.E.C	1,266,309,450.00
44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	32030102 - FOOD AND NUTRITION	70981 - EDUCATION N.E.C	859,242,960.00
44101060033600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT NOMADIC PRY SCH, ESA TUNTUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060033800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ETHIOPIAN JSS SCHOOL, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCHOOL, IJIO, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT DAY PRY SCHOOL, SEKONA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGIYAN JSS, SCHOOL, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS THE APOSTOLIC PRY SCHOOL, EGBEDORE, MODAKEKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034300-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS NUD PRY SCH, IGBAYE, ILESA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ALAGBO, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00

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44101060034500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT PRY SCH, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ORA ROAD, ILA ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCH, GBONMI, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, IFON OSUN.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060034900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS IBODI JSS SCOOOL, IBODI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060035000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS METHODIST PRY, SCHOOL, ILOBU.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060035100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AFRICAN CHURCH GRAMMAR SCHOOL, IREE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060035200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AUD PRY SCHOOL, TELEMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS COMM JSS SCH, EGBEDI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035400-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S GRAMMAR SCHOOL, IPETUMODU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITII, OSOGBO,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS BAPT PRIMARY SCHOOL, WASINMI, IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCHOOL, IWIKIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00

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44101060035800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S PRY SCHOOL, IGBAJO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060035900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, ERINBUDO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060036000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST PAUL'S PRY SCHOOL, IDO OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT DC PRY SCHOOL, ILE OGO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA IJESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT CAC JSS SCH, ABIRI IKOYI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036400-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM PRY SCH, OKE ODO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST STEPHEN RCM PRY SCH, OYI ARAROMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060036600-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OKE OPO COMM PRY SCHOOL, OKE OPO, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060036700-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT AUD PRY SCHOOL, ARA JOSHUA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060036800-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT NAWARUDEEN PRY SC, IRESI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060036900-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OOGI COMM MIDDLE SCHOOL, OOGI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060037000-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT METHODIST PRY SCH, IREGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00

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44101060037100-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT DC PRY SCH, BODE OSI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060037200-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT RASHEED IGBALAYE PRY SCH, FIWASAYE, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060037300-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060037400-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ST PETER'S PRY SCHOOL, IWO OKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060038100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT NUD PRY SCHOOL, OTAN ILE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	16,641,940.00
44101060038200-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT CAC PRY SCHOOL, SANGO IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	19,471,940.00
44101060038300-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 3 CLASSROOMS WITH AN OFFICE AT APIPONRORO COMMUNITY PRY SCH, ILOBU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,571,940.00
44101060038400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM PRY SCHOOL, ABUDO OLOPE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	23,671,940.00
44101060038500-REPAIR AND RENOVATION WORKS ON 4 BLOCKS OF 11 CLASSROOMS,AN 3 OFFICE AND A STORE AT ST. MARY RCM PRY SCHOOL, IFOFIN ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	37,971,940.00
44101060038600-REPAIR AND RENOVATION WORKS ON 1 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM GRAMMAR SCHOOL, IKIRE-ILE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,171,940.00
44101060038700-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT BAPTIST DAY PRY SCHOOL, ORILE OWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	26,171,940.00
44101060038800-REPAIR AND RENOVATION WORKS ON A BLOCK OF 2 CLASSROOMS WITH 2 OFFICE AT ST. MICHAEL ANG PRY SCH., OBAAGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	9,851,940.00
44101060038900-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 LASSROOMS WITH AN OFFICE AT AFRICAN CHURCH PRY SCH, AGBOWO, APOMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	8,601,940.00

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44101060039000-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT METHODIST PRY SCH I & II ARAROMI IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	21,371,940.00
44101060039100-REPAIR AND RENOVATION WORKS ON 4 BLOCKS OF 12 CLASSROOMS A OFFICE WITH 4 STORES AT ST PAUL'S I & II PRY SCH, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	41,371,940.00
44101060039200-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICE AT THE APOSTOLIC PRY SCHOOL, ORILE OWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	26,171,940.00
44101060039300-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 10 CLASSROOMS WITH 2 OFFICES AT UNITY SCHOOL, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	41,371,940.00
44101060039400-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT ALL SAINT PRY SCH, DAGBAJA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	14,371,940.00
44101060039500-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH AN OFFICE AT COMM HIGH SCHOOL, IGBAJO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	17,471,940.00
44101060039600-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMM PRIMARY SCHOOL, OWODE, ILESA ROAD, OSOGBO.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	35,771,940.00
44101060039700-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ST PETER'S PRY SCHOOL, IRAGBIJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	8,601,940.00
44101060039800-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 6 CLASSROOMS WITH 4 OFFICE AT ST. JAMES PRY SCHOOL, TONKERE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	18,471,940.00
44101060039900-REPAIR AND RENOVATION WORKS ON A STORERY BUILDING BLOCK OF 12 CLASSROOMS WITH HALL, OFFICE AND LAB. AT ST PAUL'S PRY SCHOOL, OYAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	26,971,940.00
44101060040000-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 2 OFFICES AT TIMI AGBALE GRAMMAR SCHOOL, EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	46,371,940.00
44101060040100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ISUNDUNRIN COMMUNITY HIGH SCHOOL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	46,671,940.00
44101060040200-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 3 OFFICE AT BOLORUNDURO COMM PRY SCHOOL, ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	34,101,750.00

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44101060040700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AGAN-AJE COMM PRIMARY SCHOOL, IFON OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060040800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AFRICAN CHURCH GRAMMAR SCH, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060040900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, ORILEOWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT THE APOSTOLIC PRY SCH, OKOAGO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT OBA OLABOMI PRY SCH, IRAGBIJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT COMM PRY SCH, ADEDEJI, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, OKEAPETE, GBONGAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST BARTOLOMEU PRY SCH, IGANGAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ORISUNBARE SECONDARY SCHOOL ALAKA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	27,227,500.00
44101060041800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT KAJOLA COMM PRY SCHOOL, IFON OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060041900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ETHIOPIAN PRY SCH, ALUTIERIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYEGUNLE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00

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44101060042100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY TRINITY A PRY SCH, OKEAFO, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060042200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT IRETI AYO COMM PRY SCH	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060042300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCH, ESATUNTUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,741,910.00
44101060042500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS ST. MICHAEL PRY SCH, OBAAGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060042600-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT METHODIST PRY SCH, ILARE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060042800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS CAC PRY SCHOOL, GBONMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060042900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ANGLICAN GRAMMAR SCHOOL, IFE ODAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	12,009,940.00
44101060043500-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST MARY'S PRY SCH, ILE OGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060043600-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT D.C PRY SCH, IWARA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060043700-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST DAVID ANGLICAN PRY SCH, ABIRI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060043800-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT COKER MEMORIAL GRAMMAR SCHOOL, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060043900-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ONALEYE PRY SCHOOL, ORONA, MODAKEKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060044000-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT CAC PRY SCH, SANGO IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00

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44101060044100-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT L.A PRY SCH, ESAADE, IRAGBIJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060044200-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST PAUL PRY SCHOOL, ILASE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060044300-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT COMMUNITY PRIMARY SCHOOL, JANJELE, MODAKEKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,704,950.00
44101060044400-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AFRICAN JUBILEE PRY SCH, IKOYI ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	11,971,940.00
44101060044500-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT EMMANUEL PRY SCH, LAPEADE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,082,530.00
44101060044600-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCH, ONIGBOGI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,980,940.00
44101060044700-REFURBISHING/RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS , HALL, LAB AND PRINCIPAL OFFICE AT APOTI COMM GRAMMAR SCH, APOTI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	19,471,940.00
44101060044800-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS OBA AFOLAYAN PRY SCH, ORORUWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	11,342,130.00
44101060044900-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLASSROOMS AND 4 OFFICES AT JEHOVAH WITNESS PRY SCH, OYAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	20,687,940.00
44101060045000-REFURBISHING/RENOVATION OF A BLOCK OF 4 CLSSROOMS COMM PRY SCH, ILUPEJU ADEDEJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	13,171,940.00
44101060045100-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLSSROOMS AT OYINLOLA D.C PRY SCHOOL, OKUKU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	40,371,940.00
44101060045200-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT BAPT PRY SCH, OLA EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	16,871,940.00
44101060045300-REFURBISHING/RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS WITH AN OFFICE AT IWO BAPT GRAMMAR SCHOOL, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	26,691,940.00

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44101060045400-REFURBISHING/RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS WITH HALL AND AN OFFICE AT IDO OSUN HIGH SCHOOL, IDO OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	39,571,940.00
44101060045500-REFURBISHING/RENOVATION OF 4 BLOCKS OF 11 CLASSROOMS WITH AN OFFICE AND A STORE AT JEHOVAH NISSI AFRICAN CHURCH, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	19,471,940.00
44101060045600-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE OKINNI GRAMMAR SCHOOL, OKINNI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	35,571,940.00
44101060045700-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE ARIMORO GRAMMAR SCHOOL, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	26,691,940.00
44101060045800-REFURBISHING/RENOVATION OF 4 BLOCKS OF 12 CLASSROOMS WITH AN OFFICE BAPTIST PRIMARY SCH, OLUKOTUN, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	39,571,940.00
44101060045900-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST MARY'S RCM PRY SCH, IBA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,521,940.00
44101060046000-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT BETHLEHEM PRY SCH, AGBONGBE, EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	14,371,940.00
44101060046100-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT EBENEZER PRY SCH, ODE-OKE EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,521,940.00
44101060046200-REFURBISHING/RENOVATION OF 1 BLOCK OF 2 CLASSROOMS WITH AN OFFICE AT ETHIOPIAN PRY SCH, ALUTIERIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	4,571,940.00
44101060046300-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRY SCH., ISUNDUNRIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70912 - PRIMARY EDUCATION	10,021,940.00
44101060046800-DRILLING AND RETICULATION OF BOREHOLE AT AUD PRY SCH, ORA ROAD, ILA ORANGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047000-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IJEBUJESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047100-DRILLING AND RETICULATION OF BOREHOLE AT ETHIOPIAN PRY SCHOOL, ALUTIERIN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00

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44101060047200-DRILLING AND RETICULATION OF BOREHOLE AT OKE-OPO COMM PRY SCHOOL, OKE OPO ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047300-DRILLING AND RETICULATION OF BOREHOLE AT MUSLIM COMPREHENSIVE SECONDARY SCH, IWO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047400-DRILLING AND RETICULATION OF BOREHOLE AT TIMI AGBALE GRAMMAR SCHOOL, EDE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047500-DRILLING AND RETICULATION OF BOREHOLE AT ST MARY CATHOLIC PRY SCH, IREE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047600-DRILLING AND RETICULATION OF BOREHOLE AT IJESA MUSLIM SECONDARY SCH, ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047700-DRILLING AND RETICULATION OF BOREHOLE AT ZION BAPTIST PRY SCH, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060047900-DRILLING AND RETICULATION OF BOREHOLE AT NUD PRY SCHOOL, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060048000-DRILLING AND RETICULATION OF BOREHOLE AT OKE OKANLA PRY SCHOOL, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060048100-DRILLING AND RETICULATION OF BOREHOLE AT ST. MURUMBA PRY SCHOOL, ILE IFE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060048200-DRILLING AND RETICULATION OF BOREHOLE AT BAPT PRY SCH, OKE ILA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, IKIRUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	3,454,240.00
44101060048400-CONSTRUCTION OF MOTORIZED DEEP WELL AT L.A PRY SCH, OROGUN, IPETUMODU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT L.A PRIMARY SCHOOL, EESADE IRAGBIJI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00

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44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLUWADURO COMM PRY SCH, AGANMU ILE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060048700-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST THOMAS PRY SCH, EKUSA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060048800-CONSTRUCTION OF MOTORIZED DEEP WELL AT BAPT PRY SCH, OKE ILA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060048900-CONSTRUCTION OF MOTORIZED DEEP WELL AT LATC PRY SCH, TESTING GROUND, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060049000-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST MARY'S PRY SCH, ILE OGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060049100-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, IWARA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060049200-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST. DAVID ANGLICAN PRY SCH, ABIRI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060049300-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST PAUL'SS PRY SCH, ILASE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060049400-CONSTRUCTION OF MOTORIZED DEEP WELL AT ONALEYE PRY SCH, ORONA, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050200-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, OWODE, ILESA RD	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050300-CONSTRUCTION OF MOTORIZED DEEP WELL AT AUD PRY SCHOOL, ARA JOSHUA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SC, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050500-CONSTRUCTION OF MOTORIZED DEEP WELL AT OOGI COMM MIDDLE SCHOOL, OOGI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00

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44101060050600-CONSTRUCTION OF MOTORIZED DEEP WELL AT METHODIST PRY SCH, IREGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050700-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, BODE OSI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050800-CONSTRUCTION OF MOTORIZED DEEP WELL AT RASHEED IGBALAGE PRY SCH, FIWASAYE, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060050900-CONSTRUCTION OF MOTORIZED DEEP WELL AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060051000-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, JANJELE, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060051100-CONSTRUCTION OF MOTORIZED DEEP WELL AT AROMIWE PRY SCHOOL, ILOBU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060051200-CONSTRUCTION OF MOTORIZED DEEP WELL AT IDI IROKO COMM PRY SCH, IFON OSUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44101060051300-CONSTRUCTION OF MOTORIZED DEEP WELL AT BEULAH BAPTIST PRY SCHOOL, EJIGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	1,226,090.00
44004030002900-PROCUREMENT OF FAIRLY USED HILUX VEHICLE FOR SUPERVISION OF SECONDARY SCHOOL ACTIVITIES	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	11,100,000.00
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	2,600,000.00
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	650,000.00
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010610 - AIR -CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	580,000.00
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	170,000.00

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44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	1,750,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	227,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010503 - SCANNERS	70922 - UPPER-SECONDARY EDUCATION	80,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	450,000.00
44101060033300-RENOVATION AND PARTITIONING OF BLOCKS FOR OFFICE USE OSSSEB	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	6,966,000.00
44004030002800-FOOD AND NUTRITION IN THE SENIOR SECONDARY SCHOOL LEVEL PROJECT	32030102 - FOOD AND NUTRITON	70922 - UPPER-SECONDARY EDUCATION	4,768,500.00
44101060051800-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT UNITY SCHOOL EJIGBO(SSSEEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	18,116,360.00
44101060051900-RENOVATION OF A BLOCK OF 4 CLASSROOMS ADC GRAMMAR SCHOOL APOMU(SSSEEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	23,882,110.00
44101060052000-RENOVATION OF A BLOCK OF 4 CLASSROOMS ORIMOLADE GRAMMAR SCHOOL IKIRUN(SSSEEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	29,589,460.00
44101060052100-RENOVATION OF A BLOCK OF 4 CLASSROMS ST LAWRENCE GRAMMAR SCHOOL ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	27,815,500.00
44101060052200-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST DAVIDS GRAMMAR SCHOOL ILE IFE(SSSEEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	15,407,050.00
44101060052300-RENOVATION OF A BLOCK OF 4 CLASSROOMS OLURESI GRAMMAR SCHOOL IRESI(SSSEEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	30,342,610.00
44101060052400-CONSTRUCTION OF SQUARTING TOILET FOR 12 SCHOOLS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	56,459,420.00

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44101060052500-CONSTRUCTION OF PERIMETER FENCING FOR SELECTED SECONDARY SCHOOLS ACROSS THE STATE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	268,750,000.00
44101060052600-REHABILITATION OF SCIENCE LABORATORY AT UNITY SCHOOL IKIRE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	28,283,250.00
44101060052700-PROVISION FOR 1 NO. DRILLING OF BOREHOLE IN 10 SCHOOLS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	19,726,250.00
44101060052800-REHABILITATION OF EXAMINATION HALL AT BAPTIST HIGH SCHOOL IWO(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	29,903,300.00
43905050001100-PROCUREMENT OF SCIENCE OF EQUIPMENT AND CHEMICALS FOR 310 SELECTED SCHOOLS ACROSS THE STATE (SSESEB)	32010902 - LABORATORY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	541,213,460.00
43909090001600-ESTABLISHMENT OF ICT/E-LEARNING CENTRES IN ONE SCHOOL PER SENATORIAL DISTRICT	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	20,213,230.00
44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS IN OSUN STATE((12,000 CHAIRS AND 12,000 TABLES)) --- (SSESEB)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	23,952,700.00
44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS(20,000 CHAIRS AND 20,000 TABLES) FOR SENIOR SECONDARY SCHOOL STUDENTS (SSESEB)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	36,999,800.00
44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010601 - CHAIRS	70971 - R & D EDUCATION	630,000.00
44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010602 - TABLES	70971 - R & D EDUCATION	780,000.00
44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010605 - SHELVES	70971 - R & D EDUCATION	630,000.00
44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010501 - COMPUTERS	70971 - R & D EDUCATION	500,000.00
44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010505 - PHOTOCOPIERS	70971 - R & D EDUCATION	450,000.00

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44101060031700-PURCHASE OF 3 NUMBER OF 1HP PANASONIC AIR CONDITIONS OSLB (4)	32010610 - AIR -CONDITIONER	70971 - R & D EDUCATION	650,000.00
44004030000500-PURCHASE OF 1 FAIRLY USED TOYOTA CAMRY CAR (OSLB)	32010405 - MOTOR VEHICLES	70971 - R & D EDUCATION	3,700,000.00
44004030000700-PURCHASES OF SCHOLASTIC MATERIALS [BOOKS] AND EQUIPMENT OSLB (2)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70971 - R & D EDUCATION	486,250.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (100 HP CORE 17 COMPUTERS AND COMPUTER CONSUMABLES) MINISTRY OF FINANCE	32010501 - COMPUTERS	70921 - LOWER SECONDARY EDUCATION	32,120,680.00
43803020000100-PROCUREMENT OF SCHOLASTIC MATERIALS TO ADULT LITERACY CENTRES (OSMEA)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	3,821,200.00
43803020000200-PURCHASE OF ONE TOYOTA COROLLA CAR FOR ADULT EDUCATION ACTIVITIES (2010 MODEL)	32010405 - MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5,000,000.00
44101060009200-CONSTRUCTION OF SOUTH CAMPUS GATE IN OSCOTECH, ESA-OKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00
44101060018700-CONSTRUCTION OF FOUNDRY WORKSHOP IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	60,000,000.00
44101060022300-RE-ROOFING OF THE ADMINISTRATIVE COMPLEX II IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,000,000.00
44101060032400-CONSTRUCTION OF 1000 CAPACITY ICT CENTRE WITH OFFICES IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	200,000,000.00
44101060032600-PROVISION OF SPORTING EQUIPMENT IN OSCOTECH, ESA-OKE.	32010999 - OTHER EQUIPMENT/MATERIALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
44101060032700-REHABILITATION OF 1.5 KM ROADS AND 1 BRIDGE IN OSCOTECH, ESA-OKE.	32010202 - ROADS & BRIDGES	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00
44004030000600-PROVISION OF 30,000 ACADEMIC GOWNS AND SEVERAL OTHER INSTRUCTIONAL MATERIALS IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00

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44004030002300-PROVISION FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT (150 BENEFICIARIES) IN OSCOTECH, ESA-OKE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	125,000,000.00
43905050000200-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHATRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,842,960.00
43905050000400-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF CIVIL ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,141,500.00
43905050000500-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SCIENCE AND LABORATORY TECHNOLOGY IN OSCOTECH ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,792,000.00
43905050000600-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SURVEYING AND GEOINFORMATICS IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,992,000.00
43905050000700-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,349,340.00
43905050000800-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHANICAL ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,830,000.00
43905050000900-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ELECTRICAL ELECTRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,052,200.00
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010502 - PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,500,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00

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44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010603 - FILE CABINETS/ CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,300,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010606 - CEILING FANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010608 - TELEVISION SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010609 - RADIO SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	695,560.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010610 - AIR -CONDITIONER	70941 - FIRST STAGE OF TERTIARY EDUCATION	500,000.00
44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010611 - REFRIDGERATOR	70941 - FIRST STAGE OF TERTIARY EDUCATION	700,000.00
44004030002000-PROVISION OF MOTOR VEHICLES (2-18-SEATER TOYOTA BUS AND 20 BAJAJ MOTORCYCLES) FOR THE PRINCIPAL OFFICERS AND UTILITY MOTORCYCLES IN OSCOTECH, ESA-OKE. (11)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33,000,000.00
44004030002000-PROVISION OF MOTOR VEHICLES (2-18-SEATER TOYOTA BUS AND 20 BAJAJ MOTORCYCLES) FOR THE PRINCIPAL OFFICERS AND UTILITY MOTORCYCLES IN OSCOTECH, ESA-OKE. (11)	32010407 - MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00
44101060023200-CONSTRUCTION OF PERIMETER FENCING OF SCHOOL CAMPUSES (OSPOLY IREE) (2)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00
44101060023300-REHABILITATION OF LECTURE HALL (OSPOLY IREE) (4)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	55,000,000.00
44101060023500-RENOVATION OF SPORT ARENA (OSPOLY IREE) (7)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00
44101060051500-CONSTRUCTION OF FACULTY OF SCIENCE COMPLEX, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	248,859,720.00

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44004030001200-PURCHASE OF 7 FAIRLY USED TOYOTA CAMRY CARS. (OSPOLY IREE) (5)	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	49,950,000.00
44004030001300-PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS (OSPOLY IREE) (9)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00
43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	230,901,280.00
44101060023400-LANDSCAPING OF MAIN CAMPUS (OSPOLY IREE) (6)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00
44101060022800-CONSTRUCTION OF SCHOOL OF LANGUAGES BUILDING TETFUND (OSSCE ILESA)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70941 - FIRST STAGE OF TERTIARY EDUCATION	257,000,000.00
44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
44004030000100-RESEARCH AND DEVELOPMENT (TRAINING FOR 500 ACCADEMIC STAFF) (OSSCE ILESA)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	168,258,800.00
44004030001100-PROCUREMENT OF 1 NO. NEW TOYOTA CAMRY FOR IGR (OSSCE ILESA)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,500,000.00
44004030001500-LIBRARY DEVELOPMENT (TETFUND) (COMPUTER SOFTWARE ACQISITION) OSSCE ILESA	32030116 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,000,000.00
44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,034,850.00
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENTS' TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,001,500.00
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010603 - FILE CABINETS/ CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00

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44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,998,000.00
44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010502 - PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,000,000.00
44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010503 - SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,106,000.00
44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,400,000.00
44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,500,000.00
44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32030116 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	7,500,000.00
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010701 - SERVICE CONCESSION ASSETS (PPP)	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,998,000.00
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00
44101060024900-CONSTRUCTION OF ADMINISTRATIVE BUILDING OSSCE ILA-ORANGUN (2)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70941 - FIRST STAGE OF TERTIARY EDUCATION	260,000,000.00
44101060025000-CONSTRUCTION OF FENCING OSSCE ILA STAFF CICS LTD SHOPING COMPLEX	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,286,500.00
44101060032200-PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE-OSSCEILA-ORANGUN (3)	32010304 - POWER PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,580,000.00
44004030000800-PURCHASE OF NEW OFFICIAL VEHICLES FOR THE PRINCIPAL OFFICERS-OSSCE ILA-ORANGUN (4)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00

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44004030001700-RESEARCH AND DEVELOPMENT-OSSCE ILA-ORANGUN (1)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	188,500,000.00
44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	98,001,260.00
44101060018400-CONSTRUCTION OF MULTIPURPOSE BUILDING AT OSOGBO CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	65,292,860.00
44101060018800-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE I7 LAPTOPS AND 50 DESKTOP COMPUTERS) IN ALL CAMPUSES IGR UNIOSUN (1)	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	27,731,250.00
44101060018900-PROCUREMENT OF INFRASTRUCTURE IN ALL CAMPUSES IGR UNIOSUN (4)	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00
44101060019000-CONSTRUCTION OF FACULTY BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (9)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	78,138,960.00
44101060019100-CONSTRUCTION OF ACADEMIC BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (14)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	41,208,800.00
44101060019300-REHABILITATION OF ENVIRONMENTAL SCIENCE BUILDING TETFUND UNIOSUN (18)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,581,150.00
44101060019400-CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING AT THE FACULTY OF AGRIC EJIGBO CAMPUS TETFUND UNIOSUN (21)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	63,651,580.00
44101060023800-PROCUREMENT OF FURNITURE AND FITTINGS IN ALL CAMPUSES UNIOSUN (2)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	68,146,300.00
44101060023900-PROCUREMENT OF SPECIALISED ASSET IN ALL CAMPUSES IGR UNIOSUN (3)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	61,000,000.00
44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	32010304 - POWER PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00
44101060024200-CONSTRUCTION OF FACULTY BUILDING AT IPETU-IJESHA CAMPUS TETFUND UNIOSUN (7)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	92,318,600.00

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44101060024300-CONSTRUCTION OF ACADEMIC BUILDING AT IPETU IJESA CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	41,208,800.00
44101060024400-CONSTRUCTION OF ACADEMIC BUILDING AT IFETEDO CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	41,208,800.00
44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	102,016,400.00
44101060024600-CONSTRUCTION OF ACADEMIC BUILDING AT EJIGBO CAMPUS TETFUND UNIOSUN (11)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	41,208,800.00
44101060025100-CONSTRUCTION OF SENATE BUILDING, OSOGBO CAMPUS TETFUND (UNIOSUN)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	293,800,350.00
44101060025200-CONSTRUCTION AND FURNISHING OF 500 CAPACITY AUDITORIUM, IFETEDO CAMPUS TETFUND (UNIOSUN)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70942 - SECOND STAGE OF TERTIARY EDUCATION	166,459,230.00
43909090001100-SUPPLY, INSTALLATION, TESTING AND COMMISSIONING OF 550NR, ALL-IN-ONE DESKTOP COMPUTER TETFUND UNIOSUN (19)	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	60,000,000.00
44101060009300-RENOVATION OF OFFICE BUILDING (OCEDO ILA-ORANGUN) (1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70922 - UPPER-SECONDARY EDUCATION	7,290,000.00
44101060009400-PROCUREMENT OF FURNITURE AND FITTING OCEDO ILA ORANGUN(2)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	900,000.00
44101060012200-PROCUREMENT OF OFFICE EQUIPMENT FOR OFFICE USE	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	1,910,000.00
44004030000900-PROCUREMENT OF 3 MONITORING AND 3 OPERATIONAL CARS OCEDO ILA ORANGUN(2)	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	4,500,000.00
44101060022600-RENOVATION OF ODUDUWA HIGH SCHOOL OLD ADMIN BUILDING FOR OFFICE USE (OEEDO ILE IFE(1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70922 - UPPER-SECONDARY EDUCATION	7,200,000.00
44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	150,000.00

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Project Name	Economic Code and Description	Function Code and Description	2023 Approved Budget
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	450,000.00
44004030001000-PURCHASE OF 5 TOYOTA COROLA VEHICLES FOR OFFICE USE OEEDO ILE IFE	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	4,500,000.00
44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010605 - SHELVES	70922 - UPPER-SECONDARY EDUCATION	180,000.00
44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	150,000.00
44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	150,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	300,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	240,000.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	250,000.00
44101060031300-PROCUREMENT OF FURNITURE AND FITTINGS (OSWEDO IKIRE) 3	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	600,000.00
44101060031800-UPGRADING OF OFFICE BUILDING (OSWEDO IKIRE) 1	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER	70922 - UPPER-SECONDARY EDUCATION	4,527,000.00
44004030002100-PROCUREMENT OF 3 INSPECTION AND OPERATIONAL VEHICLE (OSWEDO IKIRE) 4	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	4,500,000.00
43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	1,100,000.00
43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	750,000.00

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43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	500,000.00
44101060032800-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OSU. OSBTV	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	229,128,570.00
44101060032900-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OTAN-AYEGBAJU. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	154,520,900.00
44101060033000-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, ARA. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	84,710,440.00
44101060033100-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, IWO. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	332,882,560.00
44101060033200-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, INISA. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70922 - UPPER-SECONDARY EDUCATION	98,757,540.00
43807070000200-PROCUREMENT OF ESSENTIAL CONSUMABLES TECHNICAL TRAINING MATERIALS FOR THE NINE (9) TECHNICAL COLLEGES. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION (6)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70922 - UPPER-SECONDARY EDUCATION	16,000,000.00
43909090000300-WEBSITE DEVELOPMENT AT BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION.	32030116 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	6,020,000.00
44602030002000-RENOVATION OF SIX OFFICE ACCOMODATIONS AT OSOGBO GRAMMAR SCHOOL, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	22,799,500.00
44701010001500-PURCHASE OF 4 DESKTOP COMPUTERS AND TWO PRINTERS (TEACHING SERVICE COMMISSION)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	880,000.00
44302130000600-OSUN FOOD AND NUTRUTION ENHANCEMENT PROGRAMME (MOH)	32030102 - FOOD AND NUTRITION	70741 - PUBLIC HEALTH SERVICES	95,699,520.00
41605090000700-CAPACITY BUILDING (3 SEMINARS, 2 WORKSHOPS & 2 CONFERENCES) SMOH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70741 - PUBLIC HEALTH SERVICES	17,530,000.00
41603060000200-BUILDING OF 500 SEATER LECTURE THEATER AT SCHOOL OF NURSING. ASBIARO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHE	70741 - PUBLIC HEALTH SERVICES	398,465,600.00

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41603060000400-PROCUREMENT OF ONE 36 SEATER COASTAL BUS FOR SCHOOL OF NURSING & MIDWIFERY	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	20,000,000.00
41603060000500-PURCHASE OF 1 NO. PRE-CERVICAL CANCER SCREENING/TREATMENT EQUIPMENT AND CONSUMABLES	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	124,100,000.00
41603060000600-RENOVATION AND UPGRADING OF BUILDINGS AT MINISTRY OF HEALTH, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OT	70741 - PUBLIC HEALTH SERVICES	801,220,830.00
41603060000700-PROCUREMENT/REFURBISHMENT OF 7 HILLUX VEHICLES	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	132,771,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	32,027,000.00
44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	229,339,250.00
41603060002900-PROVISION OF SOLAR STREET LIGHTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
41603060002700-RENOVATION OF CLASSROOMS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00
41603060002600-CONSTRUCTION OF SEWAGE/DRAINAGE NETWORK WITHIN THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,785,000.00
41603060002500-PROCUREMENT OF ONE 36 SEATER COASTER BUS FOR THE USE OF STUDENTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,715,000.00
41603060002800-PROCUREMENT OF MEDICAL/LABORATORY EQUIPMENT AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA.	32010902 - LABORATORY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	21,500,000.00
41603060002400-PROCUREMENT AND INSTALLATION OF 200KVA TRANSFORMER AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00
41603060002100-CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE COLLEGE OF HEALTH TECHNOLOGY,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	37,000,000.00

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41603060002200-CONSTRUCTION OF DENTAL CLINIC AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,500,000.00
41603060002300-CONSTRUCTION OF A BOCK OF FIVE (5) CLASSROOMS FOR DENTAL THERAPY AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHE	70941 - FIRST STAGE OF TERTIARY EDUCATION	22,500,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70741 - PUBLIC HEALTH SERVICES	25,500,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030116 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	81,392,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030117 - MONITORING & EVALUATION	70741 - PUBLIC HEALTH SERVICES	20,345,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	10,000,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	5,000,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	1,000,000.00
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	20,000,000.00
41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTI	70741 - PUBLIC HEALTH SERVICES	2,408,000.00
41603060000700-PROCUREMENT/REFURBISHMENT OF VEHICLES (7 TOYOTA CAMRY CARS)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	28,250,000.00
41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	2,408,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	18,696,000.00

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41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	27,930,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010603 - FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	5,000,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010605 - SHELVES	70741 - PUBLIC HEALTH SERVICES	4,000,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010606 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	555,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010608 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	2,500,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010609 - RADIO SETS	70741 - PUBLIC HEALTH SERVICES	200,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010610 - AIR -CONDITIONER	70741 - PUBLIC HEALTH SERVICES	6,750,000.00
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010611 - REFRIDGERATOR	70741 - PUBLIC HEALTH SERVICES	3,040,000.00
41603060003200-UPGRADING OF NEW OHIS COMPLEX(OHIS VARIATION)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OT	70741 - PUBLIC HEALTH SERVICES	76,000,000.00
41603060003300-CONSTRUCTION OF 1.6 KM ACCESS ROAD TO THE NEW OHIS COMPLEX, STATE SECRETARIAT, ABERE (OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	46,000,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	5,000,000.00

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41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	18,570,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010603 - FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	4,300,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010605 - SHELVES	70741 - PUBLIC HEALTH SERVICES	2,500,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010606 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	1,350,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010608 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	1,350,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010610 - AIR -CONDITIONER	70741 - PUBLIC HEALTH SERVICES	2,750,000.00
41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010611 - REFRIDGERATOR	70741 - PUBLIC HEALTH SERVICES	2,180,000.00
44302110000700-COMBINATION PREVENTION INTERVENTION (STATEWIDE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70741 - PUBLIC HEALTH SERVICES	399,396,000.00
44302130000400-ESTABLISHMENT OF ONE BLENDED COMPLEMENTARY FOOD CENTRE IN OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OT	70741 - PUBLIC HEALTH SERVICES	18,592,000.00
44302120000200-PROCUREMENTOF DRUGS & MEDICAL CONSUMABLES (SPHCDB) (STATEWIDE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	61,259,500.00

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41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	255,000,000.00
41603060001600-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE I5 COMPUTER SETS) (UNIOSUNTH)	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	33,600,000.00
41603060001700-PROCUREMENT OF FURNITURES AND FITTING (10 SETS OF EXECUTIVE CHAIRS AND TABLES AND COTTONS) (UNIOSUNTH)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	17,400,000.00
41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OT	70741 - PUBLIC HEALTH SERVICES	130,000,000.00
41603060002000-PROCUREMENT OF 3 "18 SEATER TOYOTA BUS" (UNIOSUN - THC)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	64,000,000.00
44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010902 - LABORATORY EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	52,591,000.00
45704140000100-PRINTING OF 10,000 HOSPITALS CARDS/FORM	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	8,213,000.00
41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70741 - PUBLIC HEALTH SERVICES	17,500,000.00
41603060000700-PROCUREMENT/REFURBISHMENT OF 1 TOYOTA CAMRY CAR	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	16,696,000.00
54503030000100-Forest REGENERATION AND AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	37,500,000.00
54503030000200-Forest RESERVE MANAGEMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	15,000,000.00
54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	12,000,000.00
54503030000400-SCHOOL AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	5,000,000.00

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54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	8,050,000.00
54503030000700-FOREST SURVEY AND RESOURCES STUDY	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	20,500,000.00
54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	15,500,000.00
54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	37,137,400.00
545040400001100-ACQUISITION AND DEVELOPMENT OF SCRAPS YARD	32010104 - OTHER STORAGE FACILITIES	70511 - WASTE MANAGEMENT	9,099,500.00
545040400001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70511 - WASTE MANAGEMENT	9,500,000.00
545040400001400-PROVISION OF POLLUTION MONITORING AND CONTROL EQUIPMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	19,400,000.00
545040400001500-ENVIRONMENTAL MANAGEMENT SENSITISATION AND PILOT PROJECT	32030118 - ANNIVERSARIES / CELEBRATIONS	70511 - WASTE MANAGEMENT	11,000,000.00
53506060000100-DREDGING OF 40,500 M3 OF AWESIN/ELENTERE STREAMS AND TRIBUTARIES, ERIN-OSUN/IFON/ILOBU.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060000800-DREDGING OF 31,500M3 OF ISALE-OKU INA EDE	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060000900-DREDGING OF 45,000M3 OF ELELU/AYANLA, GBONGAN	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00

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53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060001600-DREDGING OF 36,000M3 OF AIBA, IWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060001700-DREDGING OF 27,000M3 OF WUDEWUDE, EJIGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060002500-DREDGING OF 36,000M3 OF AGUNRODO/ IDASA/OORA, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060002700-DREDGING OF 36,000M3 OF MORO/NAIRA-AND -KOB0 & ITS TRIBUTARIES, IKIRE	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	14,370,000.00
53506060003100-DESILTING AND REPAIR OF 36KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJOTANAYEGBAJU, ERIN-OSUN, ETC	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	15,500,000.00
54503030000600-URBAN AFFORESTATION AVENUE (PLANTING OF 800 TREES) ACROSS THE STATE	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	1,430,970.00
54505050000400-NURSERY ESTABLISHMENT /RAISING OF ORNAMENTAL PLANT SEEDLINGS FOR COMMERCIAL AND BEAUTIFICATION IN THE 3 SENATORIAL DISTRICTS	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	3,892,500.00
54505050000500-PROVISION OF WORKING TOOLS AND EQUIPMENT (EG., HAND SLASHER, CHAIN-SAW, ETC) FOR DAILY OPERATIONS (PARKS AND GARDENS)	32010302 - INDUSTRIAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	14,676,530.00
54504040000400-DEVELOPMENT OF MEDICAL WASTE FACILITY (PPP) ACROSS THE STATE.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70511 - WASTE MANAGEMENT	2,853,090.00
54504040000600-PROVISION OF 1200 FABRICATED AND BRANDED REFUSE BINS AND CONTAINERS ACROSS THE STATE	32010215 - WATER DISPOSAL EQUIPMENT	70511 - WASTE MANAGEMENT	6,180,000.00

Osun State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2023 Approved Budget
54504040000900-DEVELOPMENT OF 3 NEW CENTRAL DUMPSITES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	35,000,000.00
54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	4,216,690.00
54504040001600-PROVISION OF 6 NEW REFUSE TRUCKS	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	135,000,000.00
14401020000400-PROVISION OF ONE FAIRLY USED TOYOTA CAMRY FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	7,000,000.00
14401020000500-PURCHASE OF 8 DESKTOPS COMPUTER FOR FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	2,325,000.00
15804080000100- GRASSROOTS CITIZENS' ENGAGEMENT IN 30 LGAS AND 01 AREA OFFICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT	70621 - COMMUNITY DEVELOPMENT	7,950,000.00

011100100100 OFFICE OF THE GOVERNOR				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,000,285,340.00	3,709,868,475.68	5,675,626,780.00
21	PERSONNEL COST	969,197,740.00	1,122,601,594.10	1,175,626,780.00
2101	SALARY	934,633,290.00	1,083,396,832.09	1,133,631,570.00
210101	SALARIES AND WAGES	934,633,290.00	1,083,396,832.09	1,133,631,570.00
21010101	SALARY	934,633,290.00	1,083,396,832.09	1,133,631,570.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,564,450.00	39,204,762.01	41,995,210.00
210201	ALLOWANCES	34,564,450.00	39,204,762.01	41,995,210.00
21020101	NON REGULAR ALLOWANCES	34,564,450.00	39,204,762.01	41,995,210.00
22	OTHER RECURRENT COSTS	3,031,087,600.00	2,587,266,881.58	4,500,000,000.00
2202	OVERHEAD COST	3,031,087,600.00	2,587,266,881.58	4,400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000,000.00	309,968,421.16	770,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	21,249,657.43	70,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	288,103,479.26	400,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	615,284.47	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	200,000,000.00
220202	UTILITIES - GENERAL	400,000,000.00	300,324,935.76	0.00
22020201	ELECTRICITY CHARGES	400,000,000.00	300,324,935.76	0.00
220203	MATERIALS & SUPPLIES - GENERAL	53,000,000.00	4,932,642.67	115,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	30,000,000.00	4,932,642.67	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	0.00	65,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	490,000,000.00	285,618,387.04	780,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	70,000,000.00	46,454,349.44	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	543,426.74	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	75,000,000.00	10,385,962.37	100,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	6,681,158.92	80,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	4,292,235.17	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	240,000,000.00	217,261,254.41	400,000,000.00
220205	TRAINING - GENERAL	40,000,000.00	10,623,156.64	250,000,000.00
22020501	LOCAL TRAINING	25,000,000.00	8,951,074.37	100,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	1,672,082.26	150,000,000.00
220206	OTHER SERVICES - GENERAL	630,000,000.00	443,808,561.90	820,000,000.00
22020601	SECURITY SERVICES	70,000,000.00	37,909,645.04	100,000,000.00
22020602	OFFICE RENT	50,000,000.00	2,641,889.97	70,000,000.00
22020603	RESIDENTIAL RENT	40,000,000.00	21,158,889.20	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	430,000,000.00	379,570,108.56	605,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	2,528,029.12	20,000,000.00
22020607	RESCUE SERVICES	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000,000.00	64,639,493.97	200,000,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000,000.00	64,639,493.97	200,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	918,087,600.00	1,167,351,282.45	1,465,000,000.00
22021001	REFRESHMENT & MEALS	350,000,000.00	470,924,698.55	410,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	7,725,520.01	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	218,087,600.00	333,996,493.20	400,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	30,000,000.00	18,634,245.07	0.00
22021007	WELFARE PACKAGES	300,000,000.00	336,070,325.61	635,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	100,000,000.00
3	ASSETS	1,206,195,000.00	107,414,657.09	608,000,000.00
32	FIXED ASSETS	1,206,195,000.00	107,414,657.09	608,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,128,195,000.00	107,414,657.09	608,000,000.00
320101	LAND & BUILDING - GENERAL	124,500,000.00	0.00	453,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	124,500,000.00	0.00	453,000,000.00
320104	FIXED ASSETS - GENERAL	1,000,000,000.00	107,414,657.09	150,000,000.00
32010405	MOTOR VEHICLES	1,000,000,000.00	107,414,657.09	150,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,000,000.00
32010502	PRINTERS	0.00	0.00	200,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,650,000.00
32010507	SHREDDING MACHINES	0.00	0.00	150,000.00

320106	FURNITURE & FITTINGS - GENERAL	3,695,000.00	0.00	3,000,000.00
32010601	CHAIRS	3,695,000.00	0.00	500,000.00
32010602	TABLES	0.00	0.00	1,300,000.00
32010605	SHELVES	0.00	0.00	200,000.00
32010606	CEILING FANS	0.00	0.00	100,000.00
32010610	AIR -CONDITIONER	0.00	0.00	900,000.00
3203	INTANGIBLE ASSETS	78,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	78,000,000.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	78,000,000.00	0.00	0.00

011101000100 PUBLIC PROCUREMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	56,916,400.00	34,712,431.46	58,588,120.00
21	PERSONNEL COST	23,456,400.00	21,912,431.46	25,128,120.00
2101	SALARY	22,512,580.00	21,118,418.09	24,108,020.00
210101	SALARIES AND WAGES	22,512,580.00	21,118,418.09	24,108,020.00
21010101	SALARY	22,512,580.00	21,118,418.09	24,108,020.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	943,820.00	794,013.38	1,020,100.00
210201	ALLOWANCES	943,820.00	794,013.38	1,020,100.00
21020101	NON REGULAR ALLOWANCES	943,820.00	794,013.38	1,020,100.00
22	OTHER RECURRENT COSTS	33,460,000.00	12,800,000.00	33,460,000.00
2202	OVERHEAD COST	33,460,000.00	12,800,000.00	33,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	3,178,684.29	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,311,109.08	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	867,575.20	4,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	930,508.79	1,300,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	758,383.47	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	172,125.32	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,610,000.00	1,943,597.31	5,610,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,807,448.34	3,500,000.00
22020303	NEWSPAPERS	60,000.00	111,148.97	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	0.00	550,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	0.00	1,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	1,500,000.00	25,000.00	0.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS OFF	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	2,509,001.44	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	900,000.00	1,106,085.54	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	818,383.47	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	286,489.67	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	255,744.83	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	42,297.93	200,000.00
220205	TRAINING - GENERAL	1,800,000.00	29,600.00	3,800,000.00
22020501	LOCAL TRAINING	1,800,000.00	29,600.00	3,800,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	171,906.49	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	171,906.49	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	1,408,042.77	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	942,297.93	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	465,744.83	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,850,000.00	2,628,658.92	7,850,000.00
22021001	REFRESHMENT & MEALS	300,000.00	382,638.64	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,300,000.00	2,114,896.69	6,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	63,446.90	500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	100,000.00	33,838.35	100,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	33,838.35	200,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	0.00	350,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	50,000.00	0.00	50,000.00

3	ASSETS	36,000,000.00	0.00	30,000,000.00
32	FIXED ASSETS	36,000,000.00	0.00	30,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,090,000.00	0.00	20,890,000.00
320101	LAND & BUILDING - GENERAL	5,090,000.00	0.00	7,090,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,090,000.00	0.00	7,090,000.00
320104	FIXED ASSETS - GENERAL	20,000,000.00	0.00	13,800,000.00
32010405	MOTOR VEHICLES	20,000,000.00	0.00	13,800,000.00
3203	INTANGIBLE ASSETS	10,910,000.00	0.00	9,110,000.00
320301	INTANGIBLE ASSETS	10,910,000.00	0.00	9,110,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	5,190,000.00	0.00	3,190,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	5,720,000.00	0.00	5,920,000.00

011100800100 OSUN EMERGENCY MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	44,491,140.00
21	PERSONNEL COST	0.00	0.00	16,491,140.00
2101	SALARY	0.00	0.00	15,743,610.00
210101	SALARIES AND WAGES	0.00	0.00	15,743,610.00
21010101	SALARY	0.00	0.00	15,743,610.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	747,530.00
210201	ALLOWANCES	0.00	0.00	747,530.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	747,530.00
22	OTHER RECURRENT COSTS	0.00	0.00	28,000,000.00
2202	OVERHEAD COST	0.00	0.00	28,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	240,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,920,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,240,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	9,600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00
3	ASSETS	0.00	0.00	35,000,000.00
32	FIXED ASSETS	0.00	0.00	35,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	35,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	35,000,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	35,000,000.00

OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,732,376,880.00	882,740,425.76	2,587,970,510.00
21	PERSONNEL COST	441,872,940.00	320,512,508.20	477,466,570.00
2101	SALARY	441,872,940.00	320,512,508.20	477,466,570.00
210101	SALARIES AND WAGES	441,872,940.00	320,512,508.20	477,466,570.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	441,872,940.00	320,512,508.20	477,466,570.00
22	OTHER RECURRENT COSTS	1,290,503,940.00	562,227,917.56	2,110,503,940.00
2202	OVERHEAD COST	1,290,503,940.00	562,227,917.56	2,110,503,940.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000.00	32,544,786.52	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	17,570,286.52	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	14,974,500.00	100,000,000.00
220202	UTILITIES - GENERAL	35,500,000.00	15,709,644.51	35,500,000.00
22020202	TELEPHONE CHARGES	35,000,000.00	15,709,644.51	35,000,000.00
22020205	WATER RATES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,600,000.00	31,204,128.22	85,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	3,521,085.48	7,000,000.00
22020303	NEWSPAPERS	2,600,000.00	1,560,542.74	3,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	50,000,000.00	26,122,500.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	141,700,000.00	67,176,892.68	141,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	65,000,000.00	31,182,740.85	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	0.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	7,000,000.00	5,021,085.48	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00	28,964,632.15	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,907,028.49	2,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	101,405.70	700,000.00
220205	TRAINING - GENERAL	80,000,000.00	8,822,295.80	70,000,000.00
22020501	LOCAL TRAINING	80,000,000.00	8,822,295.80	70,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	2,712,651.29	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	2,712,651.29	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,500,000.00	0.00	16,000,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,000,000.00	12,154,822.25	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	7,633,736.77	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	4,521,085.48	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	847,818.77	12,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	847,818.77	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	765,203,940.00	391,054,877.52	1,578,203,940.00
22021001	REFRESHMENT & MEALS	50,000,000.00	41,770,089.56	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000,000.00	244,249,416.60	358,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,940.00	0.00	203,940.00
22021007	WELFARE PACKAGES	295,000,000.00	105,035,371.35	340,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	0.00	60,000,000.00
22021099	CONTINGENCY	0.00	0.00	760,000,000.00
3	ASSETS	256,500,000.00	3,900,000.00	459,500,000.00
32	FIXED ASSETS	256,500,000.00	3,900,000.00	459,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	176,500,000.00	3,900,000.00	459,500,000.00
320101	LAND & BUILDING - GENERAL	130,000,000.00	3,900,000.00	216,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	130,000,000.00	3,900,000.00	86,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	130,000,000.00
320102	INFRASTRUCTURE - GENERAL	4,000,000.00	0.00	6,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,000,000.00	0.00	4,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	2,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	23,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	2,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	42,500,000.00	0.00	209,500,000.00
32010501	COMPUTERS	42,500,000.00	0.00	203,500,000.00
32010502	PRINTERS	0.00	0.00	1,000,000.00
32010503	SCANNERS	0.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	2,000,000.00
32010508	PROJECTORS	0.00	0.00	1,000,000.00
32010509	BINDING EQUIPMENT	0.00	0.00	1,000,000.00
3203	INTANGIBLE ASSETS	80,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	80,000,000.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	80,000,000.00	0.00	0.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	94,685,550.00	58,562,432.30	160,000,950.00
21	PERSONNEL COST	25,455,550.00	47,947,882.33	80,800,950.00
2101	SALARY	24,462,090.00	46,026,986.00	78,280,880.00
210101	SALARIES AND WAGES	24,462,090.00	46,026,986.00	78,280,880.00
21010101	SALARY	24,462,090.00	46,026,986.00	78,280,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	993,460.00	1,920,896.33	2,520,070.00
210201	ALLOWANCES	993,460.00	1,920,896.33	2,520,070.00
21020101	NON REGULAR ALLOWANCES	993,460.00	1,920,896.33	2,520,070.00
22	OTHER RECURRENT COSTS	69,230,000.00	10,614,549.97	79,200,000.00
2202	OVERHEAD COST	69,230,000.00	10,614,549.97	79,200,000.00
220202	UTILITIES - GENERAL	2,000,000.00	980,621.80	3,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	980,621.80	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	1,470,494.83	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	895,050.69	3,500,000.00
22020303	NEWSPAPERS	1,500,000.00	575,444.14	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,500,000.00	3,419,437.52	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	1,032,208.07	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	632,950.47	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	640,725.84	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	1,113,553.14	10,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	12,549.47	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	12,549.47	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,530,000.00	4,731,446.35	40,000,000.00
22021001	REFRESHMENT & MEALS	1,530,000.00	890,710.63	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	200,000.00	3,000,000.00
22021007	WELFARE PACKAGES	33,500,000.00	3,640,735.72	35,000,000.00
3	ASSETS	12,500,000.00	0.00	25,000,000.00
32	FIXED ASSETS	12,500,000.00	0.00	25,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,500,000.00	0.00	25,000,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	0.00	12,000,000.00
32010405	MOTOR VEHICLES	7,000,000.00	0.00	12,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	0.00	800,000.00
32010501	COMPUTERS	500,000.00	0.00	600,000.00
32010502	PRINTERS	0.00	0.00	200,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,000,000.00	0.00	12,200,000.00
32010601	CHAIRS	5,000,000.00	0.00	8,000,000.00
32010602	TABLES	0.00	0.00	3,700,000.00
32010606	CEILING FANS	0.00	0.00	500,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	27,775,100.00	0.00	1,495,200,000.00
21	PERSONNEL COST	27,775,100.00	0.00	0.00
2101	SALARY	26,179,030.00	0.00	0.00
210101	SALARIES AND WAGES	26,179,030.00	0.00	0.00
21010101	SALARY	26,179,030.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,596,070.00	0.00	0.00
210201	ALLOWANCES	1,596,070.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	1,596,070.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	1,495,200,000.00
2202	OVERHEAD COST	0.00	0.00	1,495,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	175,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,287,700,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	1,273,200,000.00

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	83,017,010.00	54,485,117.03	98,534,180.00
21	PERSONNEL COST	76,671,520.00	45,127,364.70	86,988,690.00
2101	SALARY	73,394,710.00	43,260,610.63	83,387,290.00
210101	SALARIES AND WAGES	73,394,710.00	43,260,610.63	83,387,290.00
21010101	SALARY	73,394,710.00	43,260,610.63	83,387,290.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,276,810.00	1,866,754.07	3,601,400.00
210201	ALLOWANCES	3,276,810.00	1,866,754.07	3,601,400.00
21020101	NON REGULAR ALLOWANCES	3,276,810.00	1,866,754.07	3,601,400.00
22	OTHER RECURRENT COSTS	6,345,490.00	9,357,752.33	11,545,490.00
2202	OVERHEAD COST	6,345,490.00	9,357,752.33	11,545,490.00
220202	UTILITIES - GENERAL	360,000.00	0.00	360,000.00
22020202	TELEPHONE CHARGES	360,000.00	0.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	750,000.00	496,350.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	325,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	171,350.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	788,900.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	368,900.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	420,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,200,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	720,000.00	757,677.33	720,000.00
22020803	PLANT / GENERATOR FUEL COST	720,000.00	757,677.33	720,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	75.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	75.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,815,490.00	7,314,750.00	3,665,490.00
22021003	PUBLICITY & ADVERTISEMENTS	3,815,490.00	7,314,750.00	3,665,490.00

3	ASSETS	141,025,000.00	0.00	63,220,000.00
32	FIXED ASSETS	141,025,000.00	0.00	63,220,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	141,025,000.00	0.00	63,220,000.00
320101	LAND & BUILDING - GENERAL	78,075,000.00	0.00	40,750,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	78,075,000.00	0.00	40,750,000.00
320102	INFRASTRUCTURE - GENERAL	6,750,000.00	0.00	11,470,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLIT	6,750,000.00	0.00	11,470,000.00
320104	FIXED ASSETS - GENERAL	55,200,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	55,200,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	0.00	1,000,000.00
32010501	COMPUTERS	1,000,000.00	0.00	1,000,000.00

012300300100 OSUN STATE BROADCASTING CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	358,647,440.00	290,944,246.18	363,724,810.00
21	PERSONNEL COST	238,647,440.00	152,497,197.56	228,724,810.00
2101	SALARY	228,871,590.00	148,395,381.19	213,307,380.00
210101	SALARIES AND WAGES	228,871,590.00	148,395,381.19	213,307,380.00
21010101	SALARY	228,871,590.00	148,395,381.19	213,307,380.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,775,850.00	4,101,816.37	15,417,430.00
210201	ALLOWANCES	9,775,850.00	4,101,816.37	15,417,430.00
21020101	NON REGULAR ALLOWANCES	9,775,850.00	4,101,816.37	15,417,430.00
22	OTHER RECURRENT COSTS	120,000,000.00	138,447,048.62	135,000,000.00
2202	OVERHEAD COST	120,000,000.00	138,447,048.62	135,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,650,000.00	1,628,415.00	2,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,650,000.00	1,628,415.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,350,000.00
220202	UTILITIES - GENERAL	3,850,000.00	1,652,548.00	3,800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	104,000.00	200,000.00
22020202	TELEPHONE CHARGES	150,000.00	134,562.00	200,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	475,400.00	1,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	938,586.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	3,101,500.32	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,327,978.57	2,000,000.00
22020302	BOOKS	1,000,000.00	177,000.00	600,000.00
22020303	NEWSPAPERS	400,000.00	506,921.75	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	89,600.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,918,860.00	19,232,723.54	24,230,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,099,140.00	3,772,919.24	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	115,010.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	2,592,174.44	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,952,369.08	2,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000.00	5,689,716.28	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,870,020.98	950,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	7,019,720.00	3,240,513.52	11,580,000.00
220205	TRAINING - GENERAL	1,800,000.00	590,200.00	1,700,000.00
22020501	LOCAL TRAINING	800,000.00	590,200.00	700,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,170,000.00	1,037,255.75	2,000,000.00
22020601	SECURITY SERVICES	750,000.00	532,255.75	650,000.00
22020602	OFFICE RENT	470,000.00	420,000.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	950,000.00	85,000.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000.00	2,576,644.12	1,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,426,644.12	0.00
22020703	LEGAL SERVICES	200,000.00	0.00	200,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	1,150,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	31,000,000.00	61,611,562.98	50,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	14,215,903.38	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	21,000,000.00	47,395,659.60	35,000,000.00

220209	FINANCIAL CHARGES - GENERAL	2,700,930.00	846,897.88	2,920,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,700,930.00	846,897.88	2,920,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,010,210.00	46,169,301.02	42,400,000.00
22021001	REFRESHMENT & MEALS	2,400,000.00	3,722,020.05	3,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	11,700,000.00	13,275,053.36	14,850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	13,000,000.00	13,682,704.59	18,300,000.00
22021004	MEDICAL EXPENSES/SUPPORT	300,000.00	350,895.71	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	3,210,210.00	3,334,948.01	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	0.00	800,000.00
22021020	ELECTION-LOGISTICS SUPPORT	500,000.00	600,000.00	1,000,000.00
22021099	CONTINGENCY	20,000,000.00	11,203,679.30	0.00
3	ASSETS	202,364,830.00	8,178,500.00	106,444,900.00
32	FIXED ASSETS	202,364,830.00	8,178,500.00	106,444,900.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	202,364,830.00	8,178,500.00	100,444,900.00
320102	INFRASTRUCTURE - GENERAL	175,404,830.00	8,178,500.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLIT	175,404,830.00	8,178,500.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	81,506,900.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	65,363,900.00
32010305	POWER GENERATING SETS	0.00	0.00	16,143,000.00
320104	FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	25,000,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	18,938,000.00
32010501	COMPUTERS	0.00	0.00	18,938,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,960,000.00	0.00	0.00
32010610	AIR -CONDITIONER	1,960,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	6,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	6,000,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	6,000,000.00

012400100100 MINISTRY OF HOME AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	331,216,730.00	271,061,694.66	420,848,240.00
21	PERSONNEL COST	142,716,730.00	100,016,989.51	150,848,240.00
2101	SALARY	137,028,980.00	95,867,826.59	144,920,260.00
210101	SALARIES AND WAGES	137,028,980.00	95,867,826.59	144,920,260.00
21010101	SALARY	137,028,980.00	95,867,826.59	144,920,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,687,750.00	4,149,162.92	5,927,980.00
210201	ALLOWANCES	5,687,750.00	4,149,162.92	5,927,980.00
21020101	NON REGULAR ALLOWANCES	5,687,750.00	4,149,162.92	5,927,980.00
22	OTHER RECURRENT COSTS	188,500,000.00	171,044,705.15	270,000,000.00
2202	OVERHEAD COST	84,500,000.00	67,044,705.15	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	0.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	100,749.86	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	100,749.86	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	7,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	45,000,000.00	38,996,900.84	48,000,000.00
22020701	FINANCIAL CONSULTING	45,000,000.00	38,996,900.84	48,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	3,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	25,300,000.00	27,947,054.45	25,300,000.00
22021001	REFRESHMENT & MEALS	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	25,000,000.00	27,947,054.45	25,000,000.00
2205	SUBSIDIES GENERAL	104,000,000.00	104,000,000.00	175,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	104,000,000.00	104,000,000.00	175,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	104,000,000.00	104,000,000.00	175,000,000.00
3	ASSETS	79,224,720.00	0.00	39,100,000.00
32	FIXED ASSETS	79,224,720.00	0.00	39,100,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	79,224,720.00	0.00	39,100,000.00
320102	INFRASTRUCTURE - GENERAL	6,297,720.00	0.00	6,600,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,297,720.00	0.00	6,600,000.00
320104	FIXED ASSETS - GENERAL	41,500,000.00	0.00	0.00
32010405	MOTOR VEHICLES	41,500,000.00	0.00	0.00
320109	SPECIALIZED ASSETS	31,427,000.00	0.00	32,500,000.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	31,427,000.00	0.00	32,500,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,228,960.00	0.00	885,412,640.00
21	PERSONNEL COST	11,228,960.00	0.00	32,912,640.00
2101	SALARY	10,544,380.00	0.00	31,578,920.00
210101	SALARIES AND WAGES	10,544,380.00	0.00	31,578,920.00
21010101	SALARY	10,544,380.00	0.00	31,578,920.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	684,580.00	0.00	1,333,720.00
210201	ALLOWANCES	684,580.00	0.00	1,333,720.00
21020101	NON REGULAR ALLOWANCES	684,580.00	0.00	1,333,720.00
22	OTHER RECURRENT COSTS	0.00	0.00	852,500,000.00
2202	OVERHEAD COST	0.00	0.00	852,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	660,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	660,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	15,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	131,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	30,000,000.00
3	ASSETS	0.00	0.00	12,580,000.00
32	FIXED ASSETS	0.00	0.00	12,580,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	12,580,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	11,800,000.00
32010405	MOTOR VEHICLES	0.00	0.00	11,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	780,000.00
32010501	COMPUTERS	0.00	0.00	500,000.00
32010502	PRINTERS	0.00	0.00	280,000.00

012500200100 PUBLIC SERVICE OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	169,275,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	169,275,000.00	0.00
2202	OVERHEAD COST	0.00	169,275,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	315,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	315,000.00	0.00
220202	UTILITIES - GENERAL	0.00	165,000,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	165,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,600,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,600,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	360,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	360,000.00	0.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,839,522,550.00	6,485,647,240.02	9,036,871,130.00
21	PERSONNEL COST	5,836,838,590.00	6,484,447,240.02	9,034,187,170.00
2101	SALARY	36,047,130.00	24,624,555.15	41,606,060.00
210101	SALARIES AND WAGES	36,047,130.00	24,624,555.15	41,606,060.00
21010101	SALARY	36,047,130.00	24,624,555.15	41,606,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,001,698,330.00	3,250,041,559.78	5,021,337,020.00
210201	ALLOWANCES	1,698,330.00	1,111,374.77	1,823,170.00
21020101	NON REGULAR ALLOWANCES	1,698,330.00	1,111,374.77	1,823,170.00
210202	SOCIAL CONTRIBUTIONS	3,000,000,000.00	3,248,930,185.01	5,019,513,850.00
21020202	CONTRIBUTION PENSION	2,000,000,000.00	1,376,862,458.98	3,500,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,000,000,000.00	238,745,472.55	1,519,513,850.00
21020206	REDEMPTION FUND	0.00	1,633,322,253.48	0.00
2103	SOCIAL BENEFITS	2,799,093,130.00	3,209,781,125.09	3,971,244,090.00
210301	SOCIAL BENEFITS	2,799,093,130.00	3,209,781,125.09	3,971,244,090.00
21030101	GRATUITY	1,000,000,000.00	435,877,681.74	1,440,000,000.00
21030102	PENSION	1,799,093,130.00	2,773,903,443.35	2,531,244,090.00
22	OTHER RECURRENT COSTS	2,683,960.00	1,200,000.00	2,683,960.00
2202	OVERHEAD COST	2,683,960.00	1,200,000.00	2,683,960.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	718,075.35	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	598,396.12	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	119,679.22	1,000,000.00
220202	UTILITIES - GENERAL	410,000.00	119,679.22	410,000.00
22020202	TELEPHONE CHARGES	360,000.00	119,679.22	360,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	242,726.59	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	200,000.00	122,886.98	200,000.00
22020303	NEWSPAPERS	50,000.00	59,839.61	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	60,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000.00	0.00	90,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	0.00	40,000.00
220205	TRAINING - GENERAL	93,960.00	0.00	93,960.00
22020501	LOCAL TRAINING	93,960.00	0.00	93,960.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	119,518.84	160,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	29,839.61	60,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	89,679.22	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	380,000.00	0.00	380,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	0.00	140,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	40,000.00	0.00	40,000.00

3	ASSETS	13,980,000.00	0.00	15,034,000.00
32	FIXED ASSETS	13,980,000.00	0.00	15,034,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,500,000.00	0.00	13,284,000.00
320104	FIXED ASSETS - GENERAL	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	0.00	7,284,000.00
32010501	COMPUTERS	500,000.00	0.00	7,084,000.00
32010502	PRINTERS	0.00	0.00	200,000.00
3203	INTANGIBLE ASSETS	7,480,000.00	0.00	1,750,000.00
320301	INTANGIBLE ASSETS	7,480,000.00	0.00	1,750,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	7,480,000.00	0.00	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	1,750,000.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	293,589,940.00	122,269,202.21	300,220,580.00
21	PERSONNEL COST	82,047,630.00	57,689,102.21	88,678,270.00
2101	SALARY	79,691,260.00	55,944,677.66	86,061,460.00
210101	SALARIES AND WAGES	79,691,260.00	55,944,677.66	86,061,460.00
21010101	SALARY	79,691,260.00	55,944,677.66	86,061,460.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,356,370.00	1,744,424.55	2,616,810.00
210201	ALLOWANCES	2,356,370.00	1,744,424.55	2,616,810.00
21020101	NON REGULAR ALLOWANCES	2,356,370.00	1,744,424.55	2,616,810.00
22	OTHER RECURRENT COSTS	211,542,310.00	64,580,100.00	211,542,310.00
2202	OVERHEAD COST	211,542,310.00	64,580,100.00	211,542,310.00
220201	TRAVEL & TRANSPORT - GENERAL	22,500,000.00	9,862,500.00	22,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	9,862,500.00	22,500,000.00
220202	UTILITIES - GENERAL	4,500,000.00	1,267,148.21	4,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	506,859.28	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	760,288.93	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,542,310.00	1,558,917.07	8,542,310.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	1,217,545.21	8,000,000.00
22020303	NEWSPAPERS	300,000.00	221,371.86	300,000.00
22020304	MAGAZINES & PERIODICALS	242,310.00	120,000.00	242,310.00
220204	MAINTENANCE SERVICES - GENERAL	73,000,000.00	1,601,371.86	49,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	15,000,000.00	101,371.86	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	0.00	12,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,000,000.00	1,500,000.00	16,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	76,000,000.00	50,290,162.86	100,000,000.00
22020501	LOCAL TRAINING	76,000,000.00	50,290,162.86	100,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	0.00	15,000,000.00
22020602	OFFICE RENT	12,000,000.00	0.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	0.00	8,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	0.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00
3	ASSETS	174,000,000.00	0.00	101,442,690.00
32	FIXED ASSETS	174,000,000.00	0.00	101,442,690.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	103,000,000.00	0.00	94,474,690.00
320101	LAND & BUILDING - GENERAL	97,000,000.00	0.00	87,874,690.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	97,000,000.00	0.00	87,874,690.00
320104	FIXED ASSETS - GENERAL	6,000,000.00	0.00	6,600,000.00
32010405	MOTOR VEHICLES	6,000,000.00	0.00	6,600,000.00
3203	INTANGIBLE ASSETS	71,000,000.00	0.00	6,968,000.00
320301	INTANGIBLE ASSETS	71,000,000.00	0.00	6,968,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71,000,000.00	0.00	6,968,000.00

016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	625,501,330.00	6,492,632.68	50,542,270.00
21	PERSONNEL COST	17,501,330.00	6,492,632.68	32,042,270.00
2101	SALARY	16,893,770.00	6,492,632.68	31,011,850.00
210101	SALARIES AND WAGES	16,893,770.00	6,492,632.68	31,011,850.00
21010101	SALARY	16,893,770.00	6,492,632.68	31,011,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	607,560.00	0.00	1,030,420.00
210201	ALLOWANCES	607,560.00	0.00	1,030,420.00
21020101	NON REGULAR ALLOWANCES	607,560.00	0.00	1,030,420.00
22	OTHER RECURRENT COSTS	608,000,000.00	0.00	18,500,000.00
2202	OVERHEAD COST	608,000,000.00	0.00	18,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	175,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	125,000,000.00	0.00	0.00
22021020	ELECTION-LOGISTICS SUPPORT	300,000,000.00	0.00	0.00
3	ASSETS	0.00	0.00	17,500,000.00
32	FIXED ASSETS	0.00	0.00	17,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	17,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	1,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	1,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	15,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,500,000.00
32010501	COMPUTERS	0.00	0.00	960,000.00
32010502	PRINTERS	0.00	0.00	540,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	137,076,990.00	105,659,980.33	156,860,610.00
21	PERSONNEL COST	124,904,000.00	91,853,230.83	136,860,610.00
2101	SALARY	124,904,000.00	91,853,230.83	136,860,610.00
210101	SALARIES AND WAGES	124,904,000.00	91,853,230.83	136,860,610.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	124,904,000.00	91,853,230.83	136,860,610.00
22	OTHER RECURRENT COSTS	12,172,990.00	13,806,749.50	20,000,000.00
2202	OVERHEAD COST	12,172,990.00	13,806,749.50	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,389,990.00	965,094.58	1,570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,389,990.00	965,094.58	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,570,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,741,000.00	2,399,496.98	3,670,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	481,000.00	273,926.69	650,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	125,570.29	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,000.00	0.00	200,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS (2,000,000.00	2,000,000.00	2,600,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,004,000.00	1,101,857.08	1,720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	581,000.00	628,495.56	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	123,000.00	108,213.52	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	316,425.72	320,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	48,722.28	250,000.00
220205	TRAINING - GENERAL	3,896,000.00	6,337,752.38	7,000,000.00
22020501	LOCAL TRAINING	3,896,000.00	6,337,752.38	7,000,000.00
220206	OTHER SERVICES - GENERAL	36,000.00	28,114.06	220,000.00
22020605	CLEANING & FUMIGATION SERVICES	36,000.00	28,114.06	220,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	406,000.00	259,312.55	2,200,000.00
22020709	AUDITING OF ACCOUNTS	406,000.00	259,312.55	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,217,412.44	1,870,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	982,664.87	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	234,747.56	370,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,497,709.44	1,750,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	154,770.11	250,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,350,000.00	1,342,939.33	1,500,000.00
3	ASSETS	8,000,000.00	4,000,000.00	11,000,000.00
32	FIXED ASSETS	8,000,000.00	4,000,000.00	11,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,000,000.00	4,000,000.00	11,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	4,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	4,000,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	3,500,000.00	4,400,000.00
32010405	MOTOR VEHICLES	7,000,000.00	3,500,000.00	4,400,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	500,000.00	0.00
32010501	COMPUTERS	500,000.00	0.00	0.00
32010505	PHOTOCOPIERS	500,000.00	500,000.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	2,600,000.00
32010610	AIR -CONDITIONER	0.00	0.00	2,600,000.00

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	106,882,600.00	61,876,481.43	112,276,080.00
21	PERSONNEL COST	94,191,610.00	61,876,481.43	94,628,080.00
2101	SALARY	94,191,610.00	61,876,481.43	94,628,080.00
210101	SALARIES AND WAGES	94,191,610.00	61,876,481.43	94,628,080.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	94,191,610.00	61,876,481.43	94,628,080.00
22	OTHER RECURRENT COSTS	12,690,990.00	1,857,000.00	17,648,000.00
2202	OVERHEAD COST	12,690,990.00	1,857,000.00	17,648,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,342,330.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,342,330.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	580,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	500,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,660.00	129,000.00	1,125,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	123,000.00	1,000,000.00
22020303	NEWSPAPERS	20,000.00	6,000.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	0.00	100,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS (80,660.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,910,000.00	711,000.00	3,925,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	575,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	45,000.00	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	250,000.00	45,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	0.00	2,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	46,000.00	150,000.00
220205	TRAINING - GENERAL	363,000.00	972,000.00	363,000.00
22020501	LOCAL TRAINING	363,000.00	972,000.00	363,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	12,000.00	610,000.00
22020601	SECURITY SERVICES	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	12,000.00	610,000.00

220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	145,000.00	33,000.00	175,000.00
22021001	REFRESHMENT & MEALS	20,000.00	6,000.00	30,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	27,000.00	60,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	25,000.00	0.00	35,000.00
3	ASSETS	8,800,000.00	550,000.00	7,025,000.00
32	FIXED ASSETS	8,800,000.00	550,000.00	7,025,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,800,000.00	550,000.00	7,025,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	350,000.00	0.00
32010405	MOTOR VEHICLES	7,000,000.00	350,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,800,000.00	200,000.00	7,025,000.00
32010501	COMPUTERS	500,000.00	200,000.00	3,575,000.00
32010502	PRINTERS	0.00	0.00	450,000.00
32010503	SCANNERS	300,000.00	0.00	0.00
32010505	PHOTOCOPIERS	1,000,000.00	0.00	1,500,000.00
32010508	PROJECTORS	0.00	0.00	1,500,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	49,156,570.00	55,526,213.10	115,816,690.00
21	PERSONNEL COST	40,316,570.00	45,026,213.10	90,816,690.00
2101	SALARY	40,316,570.00	45,026,213.10	90,816,690.00
210101	SALARIES AND WAGES	40,316,570.00	45,026,213.10	90,816,690.00
21010101	SALARY	38,544,140.00	0.00	87,579,630.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	1,772,430.00	45,026,213.10	3,237,060.00
22	OTHER RECURRENT COSTS	8,840,000.00	10,500,000.00	25,000,000.00
2202	OVERHEAD COST	8,840,000.00	10,500,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	649,938.11	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	150,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	499,938.11	3,000,000.00
220202	UTILITIES - GENERAL	250,000.00	199,958.74	1,500,000.00
22020202	TELEPHONE CHARGES	250,000.00	199,958.74	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	2,199,669.93	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,099,669.93	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	100,000.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,750,722.03	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,624,742.13	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	125,979.89	3,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	174,927.80	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	174,927.80	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	190,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	190,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,700,000.00	4,524,783.39	4,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	224,907.17	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	4,299,876.22	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	250,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	250,000.00	0.00	0.00
3	ASSETS	33,938,630.00	0.00	29,022,500.00
32	FIXED ASSETS	33,938,630.00	0.00	29,022,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,278,630.00	0.00	21,700,000.00
320101	LAND & BUILDING - GENERAL	9,628,630.00	0.00	10,800,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,628,630.00	0.00	10,800,000.00
320104	FIXED ASSETS - GENERAL	7,700,000.00	0.00	9,000,000.00
32010405	MOTOR VEHICLES	7,000,000.00	0.00	9,000,000.00
32010407	MOTOR CYCLES	700,000.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	0.00	1,350,000.00
32010501	COMPUTERS	500,000.00	0.00	1,350,000.00
320106	FURNITURE & FITTINGS - GENERAL	450,000.00	0.00	550,000.00
32010601	CHAIRS	250,000.00	0.00	0.00
32010602	TABLES	200,000.00	0.00	0.00
32010610	AIR -CONDITIONER	0.00	0.00	550,000.00
3203	INTANGIBLE ASSETS	15,660,000.00	0.00	7,322,500.00
320301	INTANGIBLE ASSETS	15,660,000.00	0.00	7,322,500.00
32030116	COMPUTER SOFTWARE ACQUISITION	15,660,000.00	0.00	7,322,500.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	424,225,800.00	28,495,246.40	464,007,310.00
21	PERSONNEL COST	24,225,800.00	28,495,246.40	64,007,310.00
2101	SALARY	23,204,950.00	27,506,111.87	61,891,560.00
210101	SALARIES AND WAGES	23,204,950.00	27,506,111.87	61,891,560.00
21010101	SALARY	23,204,950.00	27,506,111.87	61,891,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,020,850.00	989,134.53	2,115,750.00
210201	ALLOWANCES	1,020,850.00	989,134.53	2,115,750.00
21020101	NON REGULAR ALLOWANCES	1,020,850.00	989,134.53	2,115,750.00
22	OTHER RECURRENT COSTS	400,000,000.00	0.00	400,000,000.00
2202	OVERHEAD COST	400,000,000.00	0.00	400,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	0.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000.00	0.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000.00	0.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,500,000.00	0.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	300,000,000.00	0.00	300,000,000.00
22020501	LOCAL TRAINING	300,000,000.00	0.00	300,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	61,400,000.00	0.00	56,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	0.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	0.00	26,900,000.00
22021007	WELFARE PACKAGES	51,400,000.00	0.00	24,000,000.00
22021099	CONTINGENCY	4,000,000.00	0.00	2,500,000.00
3	ASSETS	34,459,000.00	0.00	77,600,000.00
32	FIXED ASSETS	34,459,000.00	0.00	77,600,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,000,000.00	0.00	19,100,000.00
320104	FIXED ASSETS - GENERAL	10,500,000.00	0.00	17,500,000.00
32010405	MOTOR VEHICLES	7,000,000.00	0.00	12,000,000.00
32010407	MOTOR CYCLES	3,500,000.00	0.00	5,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	0.00	1,600,000.00
32010501	COMPUTERS	500,000.00	0.00	800,000.00
32010502	PRINTERS	0.00	0.00	800,000.00
3203	INTANGIBLE ASSETS	23,459,000.00	0.00	58,500,000.00
320301	INTANGIBLE ASSETS	23,459,000.00	0.00	58,500,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	30,950,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	23,459,000.00	0.00	27,550,000.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,574,946,210.00	340,070,693.52	227,040,960.00
21	PERSONNEL COST	74,946,210.00	56,070,522.02	77,040,960.00
2101	SALARY	74,946,210.00	56,070,522.02	77,040,960.00
210101	SALARIES AND WAGES	74,946,210.00	56,070,522.02	77,040,960.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	74,946,210.00	56,070,522.02	77,040,960.00
22	OTHER RECURRENT COSTS	1,500,000,000.00	284,000,171.50	150,000,000.00
2202	OVERHEAD COST	1,500,000,000.00	284,000,171.50	150,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	76,800,000.00	0.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,800,000.00	0.00	27,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	529,200,000.00	269,500,171.50	17,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	129,200,000.00	19,500,171.50	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	280,000,000.00	250,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	300,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	300,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	38,000,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	38,000,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENER	90,000,000.00	10,000,000.00	50,000,000.00
22020703	LEGAL SERVICES	90,000,000.00	10,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	0.00	5,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,000,000.00	4,500,000.00	34,500,000.00
22021001	REFRESHMENT & MEALS	20,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	80,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000,000.00	0.00	2,500,000.00
22021020	ELECTION-LOGISTICS SUPPORT	0.00	0.00	25,000,000.00
22021099	CONTINGENCY	180,000,000.00	4,500,000.00	0.00
3	ASSETS	0.00	0.00	100,000,000.00
32	FIXED ASSETS	0.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	73,126,850.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	73,126,850.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	19,941,150.00
32010304	POWER PLANTS	0.00	0.00	19,941,150.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	6,932,000.00
32010501	COMPUTERS	0.00	0.00	4,360,000.00
32010502	PRINTERS	0.00	0.00	2,572,000.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	380,914,860.00	228,050,925.36	488,638,480.00
21	PERSONNEL COST	330,914,860.00	227,650,425.36	400,330,370.00
2101	SALARY	313,234,840.00	219,554,849.47	380,359,580.00
210101	SALARIES AND WAGES	313,234,840.00	219,554,849.47	380,359,580.00
21010101	SALARY	313,234,840.00	219,554,849.47	380,359,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,680,020.00	8,095,575.89	19,970,790.00
210201	ALLOWANCES	17,680,020.00	8,095,575.89	19,970,790.00
21020101	NON REGULAR ALLOWANCES	17,680,020.00	8,095,575.89	19,970,790.00
22	OTHER RECURRENT COSTS	50,000,000.00	400,500.00	88,308,110.00
2202	OVERHEAD COST	41,900,000.00	400,500.00	66,208,110.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	400,500.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	400,500.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	1,500,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,900,000.00	0.00	23,208,110.00
22021001	REFRESHMENT & MEALS	700,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	12,000,000.00	0.00	20,208,110.00
2205	SUBSIDIES GENERAL	8,100,000.00	0.00	22,100,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	8,100,000.00	0.00	22,100,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	8,100,000.00	0.00	22,100,000.00
3	ASSETS	5,218,799,630.00	368,998,545.60	4,246,151,940.00
32	FIXED ASSETS	5,218,799,630.00	368,998,545.60	4,246,151,940.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,807,772,740.00	353,998,545.60	4,156,536,940.00
320101	LAND & BUILDING - GENERAL	3,454,642,740.00	200,248,545.60	1,561,731,990.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	183,723,260.00	0.00	50,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	22,181,250.00	0.00	0.00
32010104	OTHER STORAGE FACILITIES	3,248,738,230.00	200,248,545.60	1,511,731,990.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	1,350,643,000.00
32010202	ROADS & BRIDGES	0.00	0.00	1,210,580,500.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	140,062,500.00
320103	PLANT & MACHINERY - GENERAL	275,370,000.00	153,750,000.00	240,125,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	275,370,000.00	153,750,000.00	223,625,000.00
32010305	POWER GENERATING SETS	0.00	0.00	16,500,000.00
320104	FIXED ASSETS - GENERAL	35,000,000.00	0.00	132,359,870.00
32010405	MOTOR VEHICLES	35,000,000.00	0.00	132,359,870.00

320105	OFFICE EQUIPMENT - GENERAL	42,760,000.00	0.00	51,800,000.00
32010501	COMPUTERS	42,760,000.00	0.00	51,800,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	819,877,080.00
32010903	BIOLOGICAL ASSETS	0.00	0.00	819,877,080.00
3203	INTANGIBLE ASSETS	1,411,026,890.00	15,000,000.00	89,615,000.00
320301	INTANGIBLE ASSETS	1,411,026,890.00	15,000,000.00	89,615,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	1,411,026,890.00	15,000,000.00	74,615,000.00
32030117	MONITORING & EVALUATION	0.00	0.00	15,000,000.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	132,746,700.00	101,892,049.79	114,243,100.00
21	PERSONNEL COST	126,930,000.00	101,892,049.79	112,243,100.00
2101	SALARY	120,471,560.00	96,602,139.06	106,358,770.00
210101	SALARIES AND WAGES	120,471,560.00	96,602,139.06	106,358,770.00
21010101	SALARY	120,471,560.00	96,602,139.06	106,358,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,458,440.00	5,289,910.73	5,884,330.00
210201	ALLOWANCES	6,458,440.00	5,289,910.73	5,884,330.00
21020101	NON REGULAR ALLOWANCES	6,458,440.00	5,289,910.73	5,884,330.00
22	OTHER RECURRENT COSTS	5,816,700.00	0.00	2,000,000.00
2202	OVERHEAD COST	5,816,700.00	0.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,900,000.00	0.00	940,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	0.00	440,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,441,300.00	0.00	434,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,441,300.00	0.00	434,600.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	0.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,450,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	0.00	2,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,400.00	0.00	23,400.00
22021006	POSTAGES & COURIER SERVICES	23,400.00	0.00	23,400.00
3	ASSETS	354,430,100.00	0.00	11,035,500.00
32	FIXED ASSETS	354,430,100.00	0.00	11,035,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	44,500,000.00	0.00	7,490,500.00
320104	FIXED ASSETS - GENERAL	44,500,000.00	0.00	0.00
32010405	MOTOR VEHICLES	35,000,000.00	0.00	0.00
32010407	MOTOR CYCLES	9,500,000.00	0.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	7,490,500.00
32010903	BIOLOGICAL ASSETS	0.00	0.00	7,490,500.00
3203	INTANGIBLE ASSETS	309,930,100.00	0.00	3,545,000.00
320301	INTANGIBLE ASSETS	309,930,100.00	0.00	3,545,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	3,545,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	309,930,100.00	0.00	0.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	79,669,150.00	58,695,017.93	104,824,570.00
21	PERSONNEL COST	74,669,150.00	58,695,017.93	79,824,570.00
2101	SALARY	70,862,990.00	55,956,666.40	75,715,400.00
210101	SALARIES AND WAGES	70,862,990.00	55,956,666.40	75,715,400.00
21010101	SALARY	70,862,990.00	55,956,666.40	75,715,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,806,160.00	2,738,351.53	4,109,170.00
210201	ALLOWANCES	3,806,160.00	2,738,351.53	4,109,170.00
21020101	NON REGULAR ALLOWANCES	3,806,160.00	2,738,351.53	4,109,170.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	25,000,000.00
2202	OVERHEAD COST	4,800,000.00	0.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	0.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00

220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	190,000.00	0.00	270,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,000.00	0.00	270,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	790,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	350,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	0.00	450,000.00
220205	TRAINING - GENERAL	80,000.00	0.00	80,000.00
22020501	LOCAL TRAINING	80,000.00	0.00	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,210,000.00	0.00	1,190,000.00
22021001	REFRESHMENT & MEALS	160,000.00	0.00	160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	0.00	30,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	0.00	600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	20,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	20,200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	200,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	0.00	0.00	20,000,000.00
3	ASSETS	580,775,000.00	0.00	87,500,000.00
32	FIXED ASSETS	580,775,000.00	0.00	87,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	565,775,000.00	0.00	87,500,000.00
320103	PLANT & MACHINERY - GENERAL	512,775,000.00	0.00	87,500,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	512,775,000.00	0.00	87,500,000.00
320104	FIXED ASSETS - GENERAL	53,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	53,000,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	15,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	15,000,000.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	15,000,000.00	0.00	0.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,305,364,280.00	2,665,548,186.89	8,938,667,010.00
21	PERSONNEL COST	1,277,164,280.00	1,821,996,919.21	1,272,958,760.00
2101	SALARY	64,237,630.00	134,510,067.11	60,196,450.00
210101	SALARIES AND WAGES	64,237,630.00	134,510,067.11	60,196,450.00
21010101	SALARY	64,237,630.00	134,510,067.11	60,196,450.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,212,926,650.00	1,687,486,852.11	1,212,762,310.00
210201	ALLOWANCES	2,555,960.00	2,890,547.06	2,391,640.00
21020101	NON REGULAR ALLOWANCES	2,555,960.00	2,890,547.06	2,391,640.00
210202	SOCIAL CONTRIBUTIONS	1,210,370,690.00	1,684,596,305.05	1,210,370,670.00
21020201	NHIS CONTRIBUTION	460,370,690.00	1,190,007,300.00	460,370,670.00
21020202	CONTRIBUTION PENSION	0.00	361,786,995.78	0.00
21020203	GROUP LIFE INSURANCE	750,000,000.00	132,802,009.27	750,000,000.00
22	OTHER RECURRENT COSTS	1,028,200,000.00	843,551,267.68	7,665,708,250.00
2202	OVERHEAD COST	1,028,200,000.00	843,551,267.68	4,778,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	19,486,391.10	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	19,486,391.10	10,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	1,996,185.15	5,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,996,185.15	1,500,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000.00	8,460,206.38	11,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	3,603,493.15	2,500,000.00
22020303	NEWSPAPERS	1,200,000.00	1,067,713.23	1,200,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	2,300,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	1,489,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	15,141,665.62	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	2,151,765.62	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	12,839,900.00	15,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	5,308,378.85	15,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	5,308,378.85	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	10,000,000.00	0.00	2,510,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,500,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	4,025,675.66	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	4,025,675.66	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000,000.00	212,156,036.59	350,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	128,963.63	0.00
22020902	INSURANCE PREMIUM	350,000,000.00	212,027,072.96	350,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	605,000,000.00	576,976,728.34	1,855,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	787,013.97	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,194,248.57	3,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	211,549,805.63	350,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	700,000.00	1,000,000.00
22021099	CONTINGENCY	300,000,000.00	362,745,660.18	1,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	2,887,508,250.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	2,000,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	2,000,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	0.00	887,508,250.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATIO	0.00	0.00	887,508,250.00
3	ASSETS	4,721,508,250.00	5,002,389,441.43	362,200,000.00
32	FIXED ASSETS	4,721,508,250.00	5,002,389,441.43	362,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	330,000,000.00	7,378,900.00	170,000,000.00
320101	LAND & BUILDING - GENERAL	307,000,000.00	3,452,100.00	147,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	307,000,000.00	3,452,100.00	147,200,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	0.00	16,000,000.00
32010405	MOTOR VEHICLES	15,000,000.00	0.00	16,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	8,000,000.00	3,926,800.00	6,800,000.00
32010501	COMPUTERS	8,000,000.00	3,926,800.00	600,000.00
32010502	PRINTERS	0.00	0.00	2,000,000.00
32010503	SCANNERS	0.00	0.00	1,800,000.00
32010505	PHOTOCOPIERS	0.00	0.00	2,000,000.00
32010508	PROJECTORS	0.00	0.00	400,000.00
3202	INVESTMENT PROPERTY	4,391,508,250.00	4,995,010,541.43	192,200,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	4,391,508,250.00	4,995,010,541.43	192,200,000.00
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	4,391,508,250.00	4,995,010,541.43	0.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	192,200,000.00

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,254,662,730.00	5,447,844,287.22	23,559,090,000.00
21	PERSONNEL COST	5,062,730.00	0.00	4,117,980.00
2101	SALARY	4,937,940.00	0.00	3,993,190.00
210101	SALARIES AND WAGES	4,937,940.00	0.00	3,993,190.00
21010101	SALARY	4,937,940.00	0.00	3,993,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,790.00	0.00	124,790.00
210201	ALLOWANCES	124,790.00	0.00	124,790.00
21020101	NON REGULAR ALLOWANCES	124,790.00	0.00	124,790.00
22	OTHER RECURRENT COSTS	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
2206	PUBLIC DEBT CHARGES	1,249,600,000.00	5,447,844,287.22	23,554,972,020.00
220601	FOREIGN INTEREST / DISCOUNT	1,249,600,000.00	145,125,000.00	216,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORR	1,249,600,000.00	145,125,000.00	216,000,000.00

220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	17,414,688,400.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BC	0.00	0.00	17,414,688,400.00
220603	FOREIGN PRINCIPAL	0.00	461,227,963.38	2,160,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	0.00	461,227,963.38	0.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	2,160,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	4,841,491,323.84	3,764,283,620.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	4,841,491,323.84	3,764,283,620.00
3	ASSETS	19,855,644,340.00	10,819,735,085.52	0.00
32	FIXED ASSETS	19,855,644,340.00	10,819,735,085.52	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,855,644,340.00	10,819,735,085.52	0.00
320102	INFRASTRUCTURE - GENERAL	19,855,644,340.00	10,819,735,085.52	0.00
32010202	ROADS & BRIDGES	19,855,644,340.00	10,819,735,085.52	0.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	243,172,860.00	151,384,970.71	335,797,660.00
21	PERSONNEL COST	152,622,860.00	116,880,604.27	167,097,660.00
2101	SALARY	145,904,060.00	111,739,247.76	159,718,220.00
210101	SALARIES AND WAGES	145,904,060.00	111,739,247.76	159,718,220.00
21010101	SALARY	145,904,060.00	111,739,247.76	159,718,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,718,800.00	5,141,356.51	7,379,440.00
210201	ALLOWANCES	6,718,800.00	5,141,356.51	7,379,440.00
21020101	NON REGULAR ALLOWANCES	6,718,800.00	5,141,356.51	7,379,440.00
22	OTHER RECURRENT COSTS	90,550,000.00	34,504,366.44	168,700,000.00
2202	OVERHEAD COST	90,550,000.00	34,504,366.44	168,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	5,189,612.27	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	5,189,612.27	9,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	752,772.59	1,200,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	752,772.59	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,600,000.00	14,450,281.33	36,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,800,000.00	3,268,354.48	8,000,000.00
22020303	NEWSPAPERS	300,000.00	90,992.25	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	4,368,968.16	10,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	7,000,000.00	6,721,966.44	15,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,300,000.00	2,269,942.33	24,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,300,000.00	592,441.84	12,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	678,268.71	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	485,953.47	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	513,278.30	1,000,000.00
220205	TRAINING - GENERAL	21,000,000.00	5,810,900.00	41,000,000.00
22020501	LOCAL TRAINING	18,000,000.00	5,810,900.00	26,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	4,259,183.41	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	837,607.21	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	3,421,576.20	10,500,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000,000.00	3,075.06	30,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000,000.00	3,075.06	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,450,000.00	1,768,599.46	8,200,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	465,291.98	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,250,000.00	0.00	2,700,000.00
22021099	CONTINGENCY	1,200,000.00	1,303,307.48	4,500,000.00
3	ASSETS	100,000,000.00	0.00	132,675,000.00
32	FIXED ASSETS	100,000,000.00	0.00	132,675,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	0.00	132,675,000.00
320101	LAND & BUILDING - GENERAL	12,000,000.00	0.00	15,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,000,000.00	0.00	15,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	47,850,000.00
32010305	POWER GENERATING SETS	0.00	0.00	47,850,000.00

320104	FIXED ASSETS - GENERAL	6,000,000.00	0.00	20,000,000.00
32010405	MOTOR VEHICLES	6,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	72,500,000.00	0.00	40,075,000.00
32010501	COMPUTERS	72,500,000.00	0.00	39,195,000.00
32010503	SCANNERS	0.00	0.00	880,000.00
320106	FURNITURE & FITTINGS - GENERAL	9,500,000.00	0.00	9,250,000.00
32010601	CHAIRS	9,500,000.00	0.00	5,000,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	2,250,000.00
32010610	AIR -CONDITIONER	0.00	0.00	2,000,000.00

022000800100 OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	231,216,320.00	199,455,280.39	281,101,370.00
21	PERSONNEL COST	40,851,550.00	24,064,477.85	36,958,570.00
2101	SALARY	39,214,970.00	23,275,502.74	35,346,790.00
210101	SALARIES AND WAGES	39,214,970.00	23,275,502.74	35,346,790.00
21010101	SALARY	39,214,970.00	23,275,502.74	35,346,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,636,580.00	788,975.10	1,611,780.00
210201	ALLOWANCES	1,636,580.00	788,975.10	1,611,780.00
21020101	NON REGULAR ALLOWANCES	1,636,580.00	788,975.10	1,611,780.00
22	OTHER RECURRENT COSTS	190,364,770.00	175,390,802.54	244,142,800.00
2202	OVERHEAD COST	190,364,770.00	175,390,802.54	244,142,800.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,430,408.48	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,119,131.49	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,311,276.99	3,000,000.00
220202	UTILITIES - GENERAL	3,050,000.00	2,766,309.72	4,356,000.00
22020201	ELECTRICITY CHARGES	500,000.00	631,751.88	1,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	193,826.31	280,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,722,461.92	2,240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	218,269.61	336,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,700,000.00	5,260,118.90	14,724,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	3,968,676.62	6,720,000.00
22020302	BOOKS	200,000.00	111,705.14	224,000.00
22020303	NEWSPAPERS	500,000.00	420,713.39	560,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	639,023.75	3,360,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	120,000.00	3,360,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,700,000.00	7,784,597.27	14,224,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,500,000.00	3,437,811.38	7,280,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	250,264.25	1,680,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	1,421,801.05	1,680,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,837,009.82	1,680,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	307,805.54	1,344,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	529,905.24	560,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,545,269.49	5,600,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,545,269.49	5,600,000.00
220206	OTHER SERVICES - GENERAL	15,700,000.00	12,591,914.04	23,064,000.00
22020601	SECURITY SERVICES	7,000,000.00	7,686,040.99	7,840,000.00
22020602	OFFICE RENT	8,500,000.00	4,667,826.31	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	238,046.74	224,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,300,000.00	11,476,943.52	19,536,000.00
22020701	FINANCIAL CONSULTING	5,500,000.00	9,323,526.31	14,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000.00	1,330,709.76	2,464,000.00
22020703	LEGAL SERVICES	2,000,000.00	664,050.49	2,240,000.00
22020709	AUDITING OF ACCOUNTS	600,000.00	158,656.95	672,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,400,000.00	6,954,054.51	9,288,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	3,151,460.16	5,600,000.00
22020803	PLANT / GENERATOR FUEL COST	2,400,000.00	3,802,594.35	3,688,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	120,014,770.00	122,581,186.60	146,850,800.00
22021001	REFRESHMENT & MEALS	6,400,000.00	3,408,873.86	7,168,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,500,000.00	10,141,596.12	17,360,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	61,462.78	224,000.00
22021007	WELFARE PACKAGES	78,414,770.00	70,103,170.79	87,824,540.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	3,787,679.08	7,840,000.00
22021099	CONTINGENCY	12,500,000.00	35,078,403.97	26,434,260.00
3	ASSETS	147,712,000.00	0.00	89,047,210.00
32	FIXED ASSETS	147,712,000.00	0.00	89,047,210.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	110,870,000.00	0.00	89,047,210.00
320101	LAND & BUILDING - GENERAL	75,000,000.00	0.00	48,583,550.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	75,000,000.00	0.00	48,583,550.00
320103	PLANT & MACHINERY - GENERAL	9,190,000.00	0.00	1,554,540.00
32010305	POWER GENERATING SETS	9,190,000.00	0.00	1,554,540.00
320104	FIXED ASSETS - GENERAL	15,680,000.00	0.00	35,300,000.00
32010405	MOTOR VEHICLES	15,680,000.00	0.00	27,500,000.00
32010407	MOTOR CYCLES	0.00	0.00	7,800,000.00
320105	OFFICE EQUIPMENT - GENERAL	11,000,000.00	0.00	0.00
32010501	COMPUTERS	11,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	3,609,120.00
32010601	CHAIRS	0.00	0.00	436,360.00
32010602	TABLES	0.00	0.00	262,500.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	578,180.00
32010606	CEILING FANS	0.00	0.00	673,900.00
32010610	AIR -CONDITIONER	0.00	0.00	1,658,180.00
3203	INTANGIBLE ASSETS	36,842,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	36,842,000.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	36,842,000.00	0.00	0.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	236,901,070.00	156,443,147.62	269,218,990.00
21	PERSONNEL COST	146,901,070.00	101,836,467.62	169,218,990.00
2101	SALARY	140,178,920.00	97,347,760.90	161,529,120.00
210101	SALARIES AND WAGES	140,178,920.00	97,347,760.90	161,529,120.00
21010101	SALARY	140,178,920.00	97,347,760.90	161,529,120.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,722,150.00	4,488,706.72	7,689,870.00
210201	ALLOWANCES	6,722,150.00	4,488,706.72	7,689,870.00
21020101	NON REGULAR ALLOWANCES	6,722,150.00	4,488,706.72	7,689,870.00
22	OTHER RECURRENT COSTS	90,000,000.00	54,606,680.00	100,000,000.00
2202	OVERHEAD COST	90,000,000.00	54,606,680.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	1,846,861.74	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	1,846,861.74	6,000,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0.00	1,050,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,096,380.00	0.00	6,096,380.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	5,000,000.00
22020302	BOOKS	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	396,380.00	0.00	396,380.00
22020304	MAGAZINES & PERIODICALS	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	0.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	0.00	350,000.00
22020601	SECURITY SERVICES	350,000.00	0.00	350,000.00

220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	58,003,620.00	52,759,818.26	58,003,620.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	1,657,558.41	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	52,953,620.00	51,025,349.54	53,953,620.00
22021099	CONTINGENCY	1,000,000.00	76,910.31	1,000,000.00
3	ASSETS	615,414,860.00	104,463,000.00	889,988,510.00
32	FIXED ASSETS	615,414,860.00	104,463,000.00	889,988,510.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	506,563,280.00	92,260,000.00	300,819,510.00
320101	LAND & BUILDING - GENERAL	27,045,910.00	21,757,575.76	232,641,680.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	27,045,910.00	21,757,575.76	232,641,680.00
320102	INFRASTRUCTURE - GENERAL	479,517,370.00	70,502,424.24	0.00
32010205	ZOOS, PARKS & RESERVES	479,517,370.00	70,502,424.24	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	600,000.00
32010501	COMPUTERS	0.00	0.00	600,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	3,700,000.00
32010601	CHAIRS	0.00	0.00	1,600,000.00
32010602	TABLES	0.00	0.00	2,100,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	63,877,830.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	63,877,830.00
3202	INVESTMENT PROPERTY	0.00	12,203,000.00	0.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	0.00	12,203,000.00	0.00
32020205	INVESTMENT - ZOOS, PARKS & RESERVES	0.00	12,203,000.00	0.00
3203	INTANGIBLE ASSETS	108,851,580.00	0.00	589,169,000.00
320301	INTANGIBLE ASSETS	108,851,580.00	0.00	589,169,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	108,851,580.00	0.00	589,169,000.00

022205200100 OSUN MICRO CREDIT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	58,060,040.00	9,875,508.84	226,200,040.00
22	OTHER RECURRENT COSTS	58,060,040.00	9,875,508.84	226,200,040.00
2202	OVERHEAD COST	8,060,040.00	7,348,508.84	26,200,040.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	150,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	150,000.00	800,000.00
220202	UTILITIES - GENERAL	950,000.00	777,838.08	2,200,000.00
22020201	ELECTRICITY CHARGES	500,000.00	507,693.01	800,000.00
22020202	TELEPHONE CHARGES	350,000.00	237,831.80	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	32,313.27	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	127,437.66	1,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	127,437.66	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	875,267.15	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	400,000.00	598,435.35	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	276,831.80	700,000.00
220205	TRAINING - GENERAL	600,000.00	361,000.00	1,000,000.00
22020501	LOCAL TRAINING	600,000.00	361,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	3,000,000.00
22020602	OFFICE RENT	2,500,000.00	2,500,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	9,000,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	860,000.00	1,039,997.85	2,050,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	512,506.18	800,000.00
22020803	PLANT / GENERATOR FUEL COST	460,000.00	527,491.67	1,250,000.00
220209	FINANCIAL CHARGES - GENERAL	100,040.00	16,968.09	100,040.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	16,968.09	100,040.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	2,527,000.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	2,527,000.00	200,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	50,000,000.00	2,527,000.00	200,000,000.00
3	ASSETS	0.00	0.00	79,640,000.00
32	FIXED ASSETS	0.00	0.00	79,640,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	79,640,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	37,690,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	37,690,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	41,950,000.00
32010405	MOTOR VEHICLES	0.00	0.00	41,950,000.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	36,350,000.00	19,676,200.00	39,600,000.00
21	PERSONNEL COST	9,600,000.00	7,182,000.00	9,600,000.00
2101	SALARY	9,600,000.00	7,182,000.00	9,600,000.00
210101	SALARIES AND WAGES	9,600,000.00	7,182,000.00	9,600,000.00
21010101	SALARY	9,600,000.00	7,182,000.00	9,600,000.00
22	OTHER RECURRENT COSTS	26,750,000.00	12,494,200.00	30,000,000.00
2202	OVERHEAD COST	26,750,000.00	12,494,200.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	1,490,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,750,000.00	1,490,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,552,084.91	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	1,552,084.91	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	3,492,115.09	4,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	3,492,115.09	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	5,960,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	960,000.00	5,000,000.00
22021099	CONTINGENCY	6,000,000.00	5,000,000.00	5,500,000.00
3	ASSETS	8,263,780.00	6,000,000.00	13,000,000.00
32	FIXED ASSETS	8,263,780.00	6,000,000.00	13,000,000.00
3202	INVESTMENT PROPERTY	8,263,780.00	6,000,000.00	13,000,000.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	8,263,780.00	6,000,000.00	13,000,000.00
32020212	INVESTMENT - BILLBOARDS	8,263,780.00	6,000,000.00	13,000,000.00

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	184,198,740.00	122,339,290.50	207,909,980.00
21	PERSONNEL COST	114,800,930.00	73,025,440.50	131,022,170.00
2101	SALARY	109,930,180.00	70,186,285.01	125,530,850.00
210101	SALARIES AND WAGES	109,930,180.00	70,186,285.01	125,530,850.00
21010101	SALARY	109,930,180.00	70,186,285.01	125,530,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,870,750.00	2,839,155.49	5,491,320.00
210201	ALLOWANCES	4,870,750.00	2,839,155.49	5,491,320.00
21020101	NON REGULAR ALLOWANCES	4,870,750.00	2,839,155.49	5,491,320.00
22	OTHER RECURRENT COSTS	69,397,810.00	49,313,850.00	76,887,810.00
2202	OVERHEAD COST	69,397,810.00	49,313,850.00	76,887,810.00
220201	TRAVEL & TRANSPORT - GENERAL	650,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	0.00	0.00
220202	UTILITIES - GENERAL	63,192,810.00	48,500,000.00	68,192,810.00
22020202	TELEPHONE CHARGES	250,000.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	62,722,810.00	48,500,000.00	67,722,810.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	0.00	220,000.00

220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	40,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	280,000.00	40,000.00	280,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	0.00	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,605,000.00	0.00	1,605,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	180,000.00	0.00	180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	0.00	175,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	700,000.00	140,560.00	5,000,000.00
22020501	LOCAL TRAINING	700,000.00	140,560.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	0.00	40,000.00
22020601	SECURITY SERVICES	40,000.00	0.00	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	19,650.00	230,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	19,650.00	130,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	0.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	0.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,410,000.00	613,640.00	1,250,000.00
22021001	REFRESHMENT & MEALS	70,000.00	25,000.00	70,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	46,300.00	100,000.00
22021007	WELFARE PACKAGES	150,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	310,000.00	98,500.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	850,000.00	0.00	0.00
22021099	CONTINGENCY	930,000.00	443,840.00	930,000.00
3	ASSETS	152,277,190.00	44,095,586.70	100,000,000.00
32	FIXED ASSETS	152,277,190.00	44,095,586.70	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	107,735,600.00	44,095,586.70	71,026,500.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	15,608,250.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	15,608,250.00
320102	INFRASTRUCTURE - GENERAL	41,058,410.00	31,901,291.00	18,005,500.00
32010205	ZOOS, PARKS & RESERVES	39,043,410.00	31,901,291.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,015,000.00	0.00	18,005,500.00
320105	OFFICE EQUIPMENT - GENERAL	66,677,190.00	12,194,295.70	31,223,500.00
32010501	COMPUTERS	66,677,190.00	12,194,295.70	30,136,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,087,500.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	6,189,250.00
32010601	CHAIRS	0.00	0.00	2,134,750.00
32010602	TABLES	0.00	0.00	2,054,500.00
32010605	SHELVES	0.00	0.00	2,000,000.00
3203	INTANGIBLE ASSETS	44,541,590.00	0.00	28,973,500.00
320301	INTANGIBLE ASSETS	44,541,590.00	0.00	28,973,500.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,820,000.00	0.00	9,973,500.00
32030116	COMPUTER SOFTWARE ACQUISITION	36,300,000.00	0.00	19,000,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	5,421,590.00	0.00	0.00

022900100100 OFFICE OF TRANSPORTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	311,826,120.00	401,635,053.36	412,432,720.00
21	PERSONNEL COST	221,826,120.00	272,401,703.36	238,432,720.00
2101	SALARY	213,879,800.00	264,674,879.83	229,713,780.00
210101	SALARIES AND WAGES	213,879,800.00	264,674,879.83	229,713,780.00
21010101	SALARY	213,879,800.00	264,674,879.83	229,713,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,946,320.00	7,726,823.53	8,718,940.00
210201	ALLOWANCES	7,946,320.00	7,726,823.53	8,718,940.00
21020101	NON REGULAR ALLOWANCES	7,946,320.00	7,726,823.53	8,718,940.00
22	OTHER RECURRENT COSTS	90,000,000.00	129,233,350.00	174,000,000.00
2202	OVERHEAD COST	90,000,000.00	129,233,350.00	174,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,705,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	500,000.00	500,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	3,205,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,500,000.00	3,394,496.96	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,000,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,000,000.00	1,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	800,000.00	394,496.96	2,000,000.00
220206	OTHER SERVICES - GENERAL	73,500,000.00	120,067,203.46	144,000,000.00
22020601	SECURITY SERVICES	72,500,000.00	120,067,203.46	140,000,000.00
22020602	OFFICE RENT	1,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	33,324.79	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	33,324.79	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	33,324.79	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	33,324.79	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	2,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	2,000,000.00	7,000,000.00
3	ASSETS	39,992,200.00	0.00	39,999,500.00
32	FIXED ASSETS	39,992,200.00	0.00	39,999,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	36,815,150.00	0.00	39,999,500.00
320102	INFRASTRUCTURE - GENERAL	4,509,550.00	0.00	39,209,500.00
32010202	ROADS & BRIDGES	0.00	0.00	39,209,500.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,509,550.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	32,305,600.00	0.00	0.00
32010404	SEA BOATS	17,430,000.00	0.00	0.00
32010405	MOTOR VEHICLES	14,875,600.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	790,000.00
32010501	COMPUTERS	0.00	0.00	790,000.00
3202	INVESTMENT PROPERTY	3,177,050.00	0.00	0.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	3,177,050.00	0.00	0.00
32020212	INVESTMENT - BILLBOARDS	3,177,050.00	0.00	0.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	24,024,360.00	10,817,966.04	27,069,540.00
21	PERSONNEL COST	15,563,710.00	9,817,966.04	19,069,540.00
2101	SALARY	14,848,020.00	9,313,386.02	18,188,740.00
210101	SALARIES AND WAGES	14,848,020.00	9,313,386.02	18,188,740.00
21010101	SALARY	14,848,020.00	9,313,386.02	18,188,740.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	715,690.00	504,580.02	880,800.00
210201	ALLOWANCES	715,690.00	504,580.02	880,800.00
21020101	NON REGULAR ALLOWANCES	715,690.00	504,580.02	880,800.00
22	OTHER RECURRENT COSTS	8,460,650.00	1,000,000.00	8,000,000.00
2202	OVERHEAD COST	8,460,650.00	1,000,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000.00	800,000.00	7,739,350.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	300,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,200,000.00	500,000.00	7,739,350.00
220203	MATERIALS & SUPPLIES - GENERAL	260,650.00	200,000.00	260,650.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,650.00	200,000.00	260,650.00
3	ASSETS	80,000,000.00	0.00	333,825,330.00
32	FIXED ASSETS	80,000,000.00	0.00	333,825,330.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	94,755,330.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	12,440,330.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	12,440,330.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	10,000,000.00
32010304	POWER PLANTS	0.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	72,315,000.00
32010405	MOTOR VEHICLES	0.00	0.00	72,315,000.00
3203	INTANGIBLE ASSETS	80,000,000.00	0.00	239,070,000.00
320301	INTANGIBLE ASSETS	80,000,000.00	0.00	239,070,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	15,000,000.00
32030103	PATENT RIGHT	0.00	0.00	64,070,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	80,000,000.00	0.00	10,000,000.00
32030117	MONITORING & EVALUATION	0.00	0.00	150,000,000.00

023400100100 MINISTRY OF WORKS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	390,673,420.00	350,774,443.78	484,283,890.00
21	PERSONNEL COST	203,473,420.00	144,645,118.78	214,283,890.00
2101	SALARY	193,727,550.00	137,663,120.52	204,027,840.00
210101	SALARIES AND WAGES	193,727,550.00	137,663,120.52	204,027,840.00
21010101	SALARY	193,727,550.00	137,663,120.52	204,027,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,745,870.00	6,981,998.26	10,256,050.00
210201	ALLOWANCES	9,745,870.00	6,981,998.26	10,256,050.00
21020101	NON REGULAR ALLOWANCES	9,745,870.00	6,981,998.26	10,256,050.00
22	OTHER RECURRENT COSTS	187,200,000.00	206,129,325.00	270,000,000.00
2202	OVERHEAD COST	187,200,000.00	206,129,325.00	270,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,800,000.00	374,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	374,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	0.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,900,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	1,800,000.00
22020303	NEWSPAPERS	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,600,000.00	6,129,488.16	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,200,000.00	699,300.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	2,638,150.00	8,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	2,792,038.16	5,000,000.00

220205	TRAINING - GENERAL	1,000,000.00	1,999,200.00	2,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,999,200.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	50,250,000.00	66,532,610.35	50,000,000.00
22020601	SECURITY SERVICES	50,250,000.00	66,532,610.35	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	20,000,000.00	18,866,875.00	20,000,000.00
22020704	ENGINEERING SERVICES	20,000,000.00	18,866,875.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	90,250,000.00	112,227,151.49	167,400,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	90,000,000.00	112,227,151.49	167,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	0.00	3,100,000.00
22021001	REFRESHMENT & MEALS	180,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	120,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	0.00	3,000,000.00
3	ASSETS	14,375,224,590.00	9,362,451,340.52	3,294,212,140.00
32	FIXED ASSETS	14,375,224,590.00	9,362,451,340.52	3,294,212,140.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,375,224,590.00	9,362,451,340.52	3,294,212,140.00
320101	LAND & BUILDING - GENERAL	19,353,090.00	247,676,583.90	69,153,050.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,353,090.00	247,676,583.90	69,153,050.00
320102	INFRASTRUCTURE - GENERAL	14,336,871,350.00	9,114,774,756.62	3,195,939,320.00
32010202	ROADS & BRIDGES	14,336,871,350.00	9,114,774,756.62	3,128,180,520.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	67,758,800.00
320103	PLANT & MACHINERY - GENERAL	10,500,000.00	0.00	20,619,620.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	0.00	10,119,620.00
32010305	POWER GENERATING SETS	10,500,000.00	0.00	10,500,000.00
320109	SPECIALIZED ASSETS	8,500,150.00	0.00	8,500,150.00
32010902	LABORATORY EQUIPMENT	8,500,150.00	0.00	8,500,150.00

023400400100 OSUN ROAD MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	63,563,230.00	36,093,325.91	59,050,120.00
21	PERSONNEL COST	57,563,230.00	36,093,325.91	53,050,120.00
2101	SALARY	54,622,680.00	34,362,420.57	53,050,120.00
210101	SALARIES AND WAGES	54,622,680.00	34,362,420.57	53,050,120.00
21010101	SALARY	54,622,680.00	34,362,420.57	53,050,120.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,940,550.00	1,730,905.34	0.00
210201	ALLOWANCES	2,940,550.00	1,730,905.34	0.00
21020101	NON REGULAR ALLOWANCES	2,940,550.00	1,730,905.34	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000.00	0.00	2,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	0.00	1,250,000.00
220202	UTILITIES - GENERAL	75,000.00	0.00	75,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	60,000.00
22020203	INTERNET ACCESS CHARGES	15,000.00	0.00	15,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,310,000.00	0.00	1,310,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	0.00	1,250,000.00
22020303	NEWSPAPERS	60,000.00	0.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,675,000.00	0.00	1,675,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,350,000.00	0.00	1,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000.00	0.00	25,000.00

220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,000.00	0.00	90,000.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	0.00	75,000.00
22021009	SPORTING ACTIVITIES	15,000.00	0.00	15,000.00
3	ASSETS	2,000,000,000.00	278,669,110.56	1,500,000,000.00
32	FIXED ASSETS	2,000,000,000.00	278,669,110.56	1,500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,000,000,000.00	278,669,110.56	1,500,000,000.00
320102	INFRASTRUCTURE - GENERAL	2,000,000,000.00	278,669,110.56	1,500,000,000.00
32010202	ROADS & BRIDGES	2,000,000,000.00	278,669,110.56	1,500,000,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,000,000.00	0.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000.00	0.00	0.00
22020706	SURVEYING SERVICES	850,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	100,000.00	0.00	0.00
3	ASSETS	13,000,000.00	0.00	30,450,000.00
32	FIXED ASSETS	13,000,000.00	0.00	30,450,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	450,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	450,000.00
32010505	PHOTOCOPIERS	0.00	0.00	450,000.00
3203	INTANGIBLE ASSETS	13,000,000.00	0.00	30,000,000.00
320301	INTANGIBLE ASSETS	13,000,000.00	0.00	30,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	13,000,000.00	0.00	30,000,000.00

023600100100 MINISTRY OF CULTURE AND TOURISM				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	44,460,690.00	21,871,802.57	64,106,360.00
21	PERSONNEL COST	39,701,580.00	21,871,802.57	26,127,250.00
2101	SALARY	37,985,500.00	20,857,428.89	24,898,010.00
210101	SALARIES AND WAGES	37,985,500.00	20,857,428.89	24,898,010.00
21010101	SALARY	37,985,500.00	20,857,428.89	24,898,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,716,080.00	1,014,373.68	1,229,240.00
210201	ALLOWANCES	1,716,080.00	1,014,373.68	1,229,240.00
21020101	NON REGULAR ALLOWANCES	1,716,080.00	1,014,373.68	1,229,240.00
22	OTHER RECURRENT COSTS	4,759,110.00	0.00	37,979,110.00
2202	OVERHEAD COST	4,759,110.00	0.00	37,059,110.00
220201	TRAVEL & TRANSPORT - GENERAL	2,719,110.00	0.00	3,689,110.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,719,110.00	0.00	3,689,110.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	0.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	480,000.00	0.00	2,480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	0.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0.00	60,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	540,000.00	0.00	540,000.00
22020801	MOTOR VEHICLE FUEL COST	480,000.00	0.00	480,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	20,330,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	8,030,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,550,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	300,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,000,000.00
22021099	CONTINGENCY	0.00	0.00	3,300,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	920,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	0.00	0.00	920,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	0.00	0.00	920,000.00
3	ASSETS	142,000,000.00	0.00	113,860,000.00
32	FIXED ASSETS	142,000,000.00	0.00	113,860,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	72,000,000.00	0.00	43,860,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	20,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	72,000,000.00	0.00	23,860,000.00
32010212	MONUMENTS	0.00	0.00	4,000,000.00
32010213	HERITAGE ASSETS	72,000,000.00	0.00	19,860,000.00
3203	INTANGIBLE ASSETS	70,000,000.00	0.00	70,000,000.00
320301	INTANGIBLE ASSETS	70,000,000.00	0.00	70,000,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	70,000,000.00	0.00	70,000,000.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	56,145,930.00	33,902,094.40	59,692,130.00
21	PERSONNEL COST	45,345,930.00	33,902,094.40	49,192,130.00
2101	SALARY	43,332,160.00	32,609,120.67	46,983,900.00
210101	SALARIES AND WAGES	43,332,160.00	32,609,120.67	46,983,900.00
21010101	SALARY	43,332,160.00	32,609,120.67	46,983,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,013,770.00	1,292,973.73	2,208,230.00
210201	ALLOWANCES	2,013,770.00	1,292,973.73	2,208,230.00
21020101	NON REGULAR ALLOWANCES	2,013,770.00	1,292,973.73	2,208,230.00
22	OTHER RECURRENT COSTS	10,800,000.00	0.00	10,500,000.00
2202	OVERHEAD COST	10,800,000.00	0.00	10,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	9,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,900,000.00	0.00	9,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	450,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	0.00	450,000.00
3	ASSETS	19,700,040.00	0.00	22,395,000.00
32	FIXED ASSETS	19,700,040.00	0.00	22,395,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	22,395,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	22,395,000.00
32010212	MONUMENTS	0.00	0.00	500,000.00
32010213	HERITAGE ASSETS	0.00	0.00	21,895,000.00
3203	INTANGIBLE ASSETS	19,700,040.00	0.00	0.00
320301	INTANGIBLE ASSETS	19,700,040.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	19,700,040.00	0.00	0.00

023600500100 OSUN STATE TOURISM BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	21,675,660.00	15,660,047.18	39,553,950.00
21	PERSONNEL COST	16,175,660.00	14,913,007.08	18,553,950.00
2101	SALARY	15,428,380.00	14,182,449.38	17,699,800.00
210101	SALARIES AND WAGES	15,428,380.00	14,182,449.38	17,699,800.00
21010101	SALARY	15,428,380.00	14,182,449.38	17,699,800.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	747,280.00	730,557.70	854,150.00
210201	ALLOWANCES	747,280.00	730,557.70	854,150.00
21020101	NON REGULAR ALLOWANCES	747,280.00	730,557.70	854,150.00
22	OTHER RECURRENT COSTS	5,500,000.00	747,040.10	21,000,000.00
2202	OVERHEAD COST	5,500,000.00	747,040.10	21,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,752,890.00	0.00	2,752,890.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,890.00	0.00	1,752,890.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	643,869.56	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	643,869.56	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	430,910.00	103,170.54	473,910.00
22020501	LOCAL TRAINING	430,910.00	103,170.54	473,910.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	14,758,200.00
22020701	FINANCIAL CONSULTING	0.00	0.00	14,758,200.00
220208	FUEL & LUBRICANTS - GENERAL	16,200.00	0.00	215,000.00
22020801	MOTOR VEHICLE FUEL COST	16,200.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	215,000.00

3	ASSETS	33,935,580.00	0.00	46,220,170.00
32	FIXED ASSETS	33,935,580.00	0.00	46,220,170.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	24,935,580.00	0.00	46,220,170.00
320102	INFRASTRUCTURE - GENERAL	24,935,580.00	0.00	46,220,170.00
32010213	HERITAGE ASSETS	24,935,580.00	0.00	46,220,170.00
3203	INTANGIBLE ASSETS	9,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	9,000,000.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	9,000,000.00	0.00	0.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	370,441,770.00	135,686,882.39	433,300,330.00
21	PERSONNEL COST	125,641,770.00	74,418,408.69	118,500,330.00
2101	SALARY	122,568,310.00	71,871,464.39	114,853,860.00
210101	SALARIES AND WAGES	122,568,310.00	71,871,464.39	114,853,860.00
21010101	SALARY	122,568,310.00	71,871,464.39	114,853,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,073,460.00	2,546,944.30	3,646,470.00
210201	ALLOWANCES	3,073,460.00	2,546,944.30	3,646,470.00
21020101	NON REGULAR ALLOWANCES	3,073,460.00	2,546,944.30	3,646,470.00
22	OTHER RECURRENT COSTS	244,800,000.00	61,268,473.70	314,800,000.00
2202	OVERHEAD COST	244,800,000.00	61,268,473.70	314,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000.00	3,079,676.92	38,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	3,079,676.92	35,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	500,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,200,000.00	21,774,381.14	40,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	3,110,348.11	15,500,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	18,664,033.02	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,550,000.00	5,377,961.89	17,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,000,000.00	3,425,652.84	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000.00	887,413.21	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	621,189.25	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	443,706.60	2,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,326,808.62	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	439,395.41	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	887,413.21	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	161,672.48	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	161,672.48	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,350,000.00	29,547,972.65	205,600,000.00
22021001	REFRESHMENT & MEALS	500,000.00	160,101.22	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	14,250,000.00	0.00	1,250,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000,000.00	27,778,429.93	40,000,000.00
22021099	CONTINGENCY	100,000,000.00	1,609,441.51	158,250,000.00

3	ASSETS	173,401,000.00	13,771,900.00	592,629,040.00
32	FIXED ASSETS	173,401,000.00	13,771,900.00	592,629,040.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,215,000.00	3,100,000.00	17,220,000.00
320104	FIXED ASSETS - GENERAL	16,875,000.00	0.00	12,880,000.00
32010405	MOTOR VEHICLES	16,875,000.00	0.00	12,880,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,060,000.00	0.00	0.00
32010501	COMPUTERS	1,060,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	5,280,000.00	3,100,000.00	4,340,000.00
32010601	CHAIRS	5,280,000.00	3,100,000.00	1,260,000.00
32010602	TABLES	0.00	0.00	1,750,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	220,000.00
32010605	SHELVES	0.00	0.00	180,000.00
32010610	AIR -CONDITIONER	0.00	0.00	930,000.00
3203	INTANGIBLE ASSETS	150,186,000.00	10,671,900.00	575,409,040.00
320301	INTANGIBLE ASSETS	150,186,000.00	10,671,900.00	575,409,040.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	150,186,000.00	10,671,900.00	575,409,040.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	70,372,690.00	24,781,116.45	93,929,560.00
21	PERSONNEL COST	34,992,690.00	24,545,852.74	43,929,560.00
2101	SALARY	33,353,550.00	23,152,366.97	41,997,960.00
210101	SALARIES AND WAGES	33,353,550.00	23,152,366.97	41,997,960.00
21010101	SALARY	33,353,550.00	23,152,366.97	41,997,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,639,140.00	1,393,485.78	1,931,600.00
210201	ALLOWANCES	1,639,140.00	1,393,485.78	1,931,600.00
21020101	NON REGULAR ALLOWANCES	1,639,140.00	1,393,485.78	1,931,600.00
22	OTHER RECURRENT COSTS	35,380,000.00	235,263.71	50,000,000.00
2202	OVERHEAD COST	35,380,000.00	235,263.71	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	700,000.00
22020303	NEWSPAPERS	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	0.00	4,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,800,000.00	0.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	8,300,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	3,300,000.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,600,000.00	0.00	8,000,000.00
22020706	SURVEYING SERVICES	6,600,000.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,400,000.00	0.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,780,000.00	235,263.71	7,600,000.00
22021001	REFRESHMENT & MEALS	700,000.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,100,000.00	0.00	1,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	500,000.00	235,263.71	820,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,000.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,000.00	0.00	80,000.00
22021020	ELECTION-LOGISTICS SUPPORT	200,000.00	0.00	100,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	0.00	300,000.00

3	ASSETS	30,249,000.00	900,000.00	49,704,200.00
32	FIXED ASSETS	30,249,000.00	900,000.00	49,704,200.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,025,000.00	0.00	8,140,000.00
320104	FIXED ASSETS - GENERAL	6,750,000.00	0.00	8,140,000.00
32010405	MOTOR VEHICLES	6,750,000.00	0.00	8,140,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,275,000.00	0.00	0.00
32010601	CHAIRS	1,275,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	22,224,000.00	900,000.00	41,564,200.00
320301	INTANGIBLE ASSETS	22,224,000.00	900,000.00	41,564,200.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	22,224,000.00	900,000.00	41,064,200.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	500,000.00

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	44,356,470.00	26,273,248.88	52,756,150.00
21	PERSONNEL COST	39,356,470.00	25,773,248.88	45,756,150.00
2101	SALARY	39,356,470.00	24,503,504.78	43,965,410.00
210101	SALARIES AND WAGES	39,356,470.00	24,503,504.78	43,965,410.00
21010101	SALARY	37,679,010.00	24,503,504.78	43,965,410.00
21010102	OVER TIME PAYMENTS	1,677,460.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,269,744.10	1,790,740.00
210201	ALLOWANCES	0.00	1,269,744.10	1,790,740.00
21020101	NON REGULAR ALLOWANCES	0.00	1,269,744.10	1,790,740.00
22	OTHER RECURRENT COSTS	5,000,000.00	500,000.00	7,000,000.00
2202	OVERHEAD COST	5,000,000.00	500,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	100,000.00	630,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	450,000.00	100,000.00	630,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	200,000.00	2,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,200,000.00	100,000.00	1,680,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	700,000.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	1,680,000.00
22020501	LOCAL TRAINING	1,200,000.00	0.00	1,680,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	100,000.00	840,000.00
22020605	CLEANING & FUMIGATION SERVICES	600,000.00	100,000.00	840,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	60,000.00	140,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	60,000.00	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	40,000.00	630,000.00
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	40,000.00	630,000.00
3	ASSETS	191,223,880.00	69,422,306.02	223,921,000.00
32	FIXED ASSETS	191,223,880.00	69,422,306.02	223,921,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	141,223,880.00	69,422,306.02	166,921,000.00
320102	INFRASTRUCTURE - GENERAL	141,223,880.00	69,422,306.02	166,921,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	141,223,880.00	69,422,306.02	166,921,000.00
3203	INTANGIBLE ASSETS	50,000,000.00	0.00	57,000,000.00
320301	INTANGIBLE ASSETS	50,000,000.00	0.00	57,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	50,000,000.00	0.00	57,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	54,982,780.00	4,711,968.87	48,206,490.00
21	PERSONNEL COST	4,982,780.00	4,711,968.87	38,206,490.00
2101	SALARY	4,813,340.00	4,616,371.13	36,976,500.00
210101	SALARIES AND WAGES	4,813,340.00	4,616,371.13	36,976,500.00
21010101	SALARY	4,813,340.00	4,616,371.13	36,976,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,440.00	95,597.74	1,229,990.00
210201	ALLOWANCES	169,440.00	95,597.74	1,229,990.00
21020101	NON REGULAR ALLOWANCES	169,440.00	95,597.74	1,229,990.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	50,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	0.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	0.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	6,000,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	4,500,000.00	0.00	600,000.00
22020704	ENGINEERING SERVICES	4,500,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	7,000,000.00	0.00	2,000,000.00
3	ASSETS	55,511,000.00	0.00	59,583,690.00
32	FIXED ASSETS	55,511,000.00	0.00	59,583,690.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	55,511,000.00	0.00	59,583,690.00
320102	INFRASTRUCTURE - GENERAL	3,711,000.00	0.00	59,583,690.00
32010208	WATER DISTRIBUTION NETWORK	3,711,000.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	59,583,690.00
320103	PLANT & MACHINERY - GENERAL	3,000,000.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	3,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	18,500,000.00	0.00	0.00
32010601	CHAIRS	18,500,000.00	0.00	0.00
320109	SPECIALIZED ASSETS	30,300,000.00	0.00	0.00
32010902	LABORATORY EQUIPMENT	30,300,000.00	0.00	0.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	109,904,640.00	61,065,653.51	98,963,240.00
21	PERSONNEL COST	107,904,640.00	59,461,962.15	95,363,240.00
2101	SALARY	101,778,970.00	56,416,242.14	90,130,390.00
210101	SALARIES AND WAGES	101,778,970.00	56,416,242.14	90,130,390.00
21010101	SALARY	101,778,970.00	56,416,242.14	90,130,390.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,125,670.00	3,045,720.01	5,232,850.00
210201	ALLOWANCES	6,125,670.00	3,045,720.01	5,232,850.00
21020101	NON REGULAR ALLOWANCES	6,125,670.00	3,045,720.01	5,232,850.00
22	OTHER RECURRENT COSTS	2,000,000.00	1,603,691.36	3,600,000.00
2202	OVERHEAD COST	2,000,000.00	1,603,691.36	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	600,000.00
220202	UTILITIES - GENERAL	350,000.00	223,691.36	240,000.00
22020202	TELEPHONE CHARGES	350,000.00	223,691.36	240,000.00

220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	270,000.00	360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	350,000.00	270,000.00	360,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	890,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	350,000.00	320,000.00	480,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	350,000.00	270,000.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	120,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	350,000.00	120,000.00	0.00
3	ASSETS	474,580,960.00	5,310,000.00	205,642,380.00
32	FIXED ASSETS	474,580,960.00	5,310,000.00	205,642,380.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	216,304,890.00	5,310,000.00	205,642,380.00
320102	INFRASTRUCTURE - GENERAL	216,304,890.00	5,310,000.00	184,192,380.00
32010208	WATER DISTRIBUTION NETWORK	216,304,890.00	5,310,000.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	184,192,380.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	21,450,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	21,450,000.00
3203	INTANGIBLE ASSETS	258,276,070.00	0.00	0.00
320301	INTANGIBLE ASSETS	258,276,070.00	0.00	0.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	258,276,070.00	0.00	0.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	140,530,320.00	73,865,148.01	145,209,240.00
21	PERSONNEL COST	110,530,320.00	63,365,148.01	100,209,240.00
2101	SALARY	104,693,460.00	60,045,265.81	94,858,760.00
210101	SALARIES AND WAGES	104,693,460.00	60,045,265.81	94,858,760.00
21010101	SALARY	104,693,460.00	60,045,265.81	94,858,760.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,836,860.00	3,319,882.21	5,350,480.00
210201	ALLOWANCES	5,836,860.00	3,319,882.21	5,350,480.00
21020101	NON REGULAR ALLOWANCES	5,836,860.00	3,319,882.21	5,350,480.00
22	OTHER RECURRENT COSTS	30,000,000.00	10,500,000.00	45,000,000.00
2202	OVERHEAD COST	30,000,000.00	10,500,000.00	45,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	3,400,000.00	500,000.00	4,250,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,400,000.00	500,000.00	1,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	600,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	400,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,100,000.00	4,675,000.00	16,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	250,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	20,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	600,000.00	205,000.00	2,750,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	200,000.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	7,600,000.00	4,000,000.00	9,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	900,000.00	8,250,000.00
22020801	MOTOR VEHICLE FUEL COST	1,600,000.00	450,000.00	4,050,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	200,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	1,900,000.00	250,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	4,425,000.00	10,300,000.00
22021007	WELFARE PACKAGES	9,000,000.00	4,425,000.00	10,300,000.00

3	ASSETS	166,099,980.00	0.00	83,058,680.00
32	FIXED ASSETS	166,099,980.00	0.00	83,058,680.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	166,099,980.00	0.00	83,058,680.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	5,000,000.00
320102	INFRASTRUCTURE - GENERAL	166,099,980.00	0.00	50,300,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	2,500,000.00
32010208	WATER DISTRIBUTION NETWORK	166,099,980.00	0.00	47,800,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	16,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	14,500,000.00
32010304	POWER PLANTS	0.00	0.00	2,000,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	1,500,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	1,500,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	9,758,680.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	9,758,680.00

025210200100 OSUN STATE WATER CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	416,259,380.00	254,145,212.62	404,303,340.00
21	PERSONNEL COST	356,259,380.00	228,549,302.83	336,803,340.00
2101	SALARY	337,452,550.00	216,772,361.70	315,700,770.00
210101	SALARIES AND WAGES	337,452,550.00	216,772,361.70	315,700,770.00
21010101	SALARY	337,452,550.00	216,772,361.70	315,700,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,806,830.00	11,776,941.13	21,102,570.00
210201	ALLOWANCES	18,806,830.00	11,776,941.13	21,102,570.00
21020101	NON REGULAR ALLOWANCES	18,806,830.00	11,776,941.13	21,102,570.00
22	OTHER RECURRENT COSTS	60,000,000.00	25,595,909.79	67,500,000.00
2202	OVERHEAD COST	60,000,000.00	25,595,909.79	67,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	279,657.88	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	279,657.88	6,000,000.00
220202	UTILITIES - GENERAL	7,200,000.00	1,584,488.33	8,000,000.00
22020201	ELECTRICITY CHARGES	5,300,000.00	1,584,488.33	6,000,000.00
22020202	TELEPHONE CHARGES	1,900,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,750,000.00	4,739,129.99	7,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,100,000.00	4,727,929.99	7,000,000.00
22020303	NEWSPAPERS	200,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	11,200.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,090,000.00	15,856,635.33	27,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,700,000.00	3,356,159.18	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,140,000.00	977,940.62	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,650,000.00	20,000.00	1,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	113,700.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,200,000.00	10,172,225.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	6,400,000.00	1,216,610.53	8,000,000.00
220205	TRAINING - GENERAL	6,050,000.00	1,075,039.97	6,000,000.00
22020501	LOCAL TRAINING	6,050,000.00	1,075,039.97	6,000,000.00
220206	OTHER SERVICES - GENERAL	810,000.00	961,000.00	1,000,000.00
22020602	OFFICE RENT	810,000.00	937,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	24,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000.00	0.00	4,400,000.00
22020709	AUDITING OF ACCOUNTS	4,400,000.00	0.00	4,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	749,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	749,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,100,000.00	6,558.29	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,100,000.00	6,558.29	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	344,400.00	4,300,000.00
22021001	REFRESHMENT & MEALS	700,000.00	100,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	244,400.00	1,500,000.00
22021007	WELFARE PACKAGES	1,900,000.00	0.00	2,000,000.00

3	ASSETS	1,414,600,540.00	564,819,855.99	1,699,999,980.00
32	FIXED ASSETS	1,414,600,540.00	564,819,855.99	1,699,999,980.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,315,950,820.00	490,279,855.99	1,699,999,980.00
320102	INFRASTRUCTURE - GENERAL	1,278,820,120.00	490,279,855.99	1,699,999,980.00
32010208	WATER DISTRIBUTION NETWORK	1,271,820,120.00	490,279,855.99	1,699,999,980.00
32010210	DAMS	7,000,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	37,130,700.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	37,130,700.00	0.00	0.00
3203	INTANGIBLE ASSETS	98,649,720.00	74,540,000.00	0.00
320301	INTANGIBLE ASSETS	98,649,720.00	74,540,000.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	98,649,720.00	74,540,000.00	0.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	104,448,160.00	60,376,052.33	106,221,030.00
21	PERSONNEL COST	88,584,430.00	60,376,052.33	96,221,030.00
2101	SALARY	84,544,130.00	57,493,986.64	91,967,460.00
210101	SALARIES AND WAGES	84,544,130.00	57,493,986.64	91,967,460.00
21010101	SALARY	84,544,130.00	57,493,986.64	91,967,460.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,040,300.00	2,882,065.69	4,253,570.00
210201	ALLOWANCES	4,040,300.00	2,882,065.69	4,253,570.00
21020101	NON REGULAR ALLOWANCES	4,040,300.00	2,882,065.69	4,253,570.00
22	OTHER RECURRENT COSTS	15,863,730.00	0.00	10,000,000.00
2202	OVERHEAD COST	15,863,730.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	0.00	1,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	0.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	0.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,800,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	0.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,700,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,563,730.00	0.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	2,300,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	263,730.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	1,350,000.00
3	ASSETS	150,000,000.00	20,000,000.00	453,150,000.00
32	FIXED ASSETS	150,000,000.00	20,000,000.00	453,150,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,000,000.00	20,000,000.00	453,150,000.00
320102	INFRASTRUCTURE - GENERAL	150,000,000.00	20,000,000.00	453,150,000.00
32010202	ROADS & BRIDGES	150,000,000.00	20,000,000.00	453,150,000.00

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	72,417,420.00	26,542,174.10	70,295,050.00
21	PERSONNEL COST	41,328,900.00	26,542,174.10	40,795,050.00
2101	SALARY	39,301,110.00	25,715,625.29	38,740,140.00
210101	SALARIES AND WAGES	39,301,110.00	25,715,625.29	38,740,140.00
21010101	SALARY	39,301,110.00	25,715,625.29	38,740,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,027,790.00	826,548.81	2,054,910.00
210201	ALLOWANCES	2,027,790.00	826,548.81	2,054,910.00
21020101	NON REGULAR ALLOWANCES	2,027,790.00	826,548.81	2,054,910.00
22	OTHER RECURRENT COSTS	31,088,520.00	0.00	29,500,000.00
2202	OVERHEAD COST	31,088,520.00	0.00	29,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,568,520.00	0.00	1,860,000.00
22020201	ELECTRICITY CHARGES	768,520.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	800,000.00	0.00	1,060,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	0.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,070,000.00	0.00	10,140,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	0.00	70,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,000.00	0.00	3,400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	1,270,000.00
220205	TRAINING - GENERAL	2,950,000.00	0.00	2,800,000.00
22020501	LOCAL TRAINING	2,950,000.00	0.00	2,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,300,000.00	0.00	4,300,000.00
22020701	FINANCIAL CONSULTING	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	200,000.00	0.00	200,000.00
22020706	SURVEYING SERVICES	2,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,300,000.00	0.00	8,600,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	6,000,000.00	0.00	4,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	100,000.00
22021099	CONTINGENCY	500,000.00	0.00	300,000.00
3	ASSETS	36,000,000.00	0.00	100,000,000.00
32	FIXED ASSETS	36,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	24,000,000.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	36,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	36,000,000.00
320102	INFRASTRUCTURE - GENERAL	24,000,000.00	0.00	53,000,000.00
32010202	ROADS & BRIDGES	16,300,000.00	0.00	10,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	7,700,000.00	0.00	20,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLIT	0.00	0.00	10,500,000.00
32010212	MONUMENTS	0.00	0.00	12,000,000.00

320104	FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	3,100,000.00
32010501	COMPUTERS	0.00	0.00	2,400,000.00
32010502	PRINTERS	0.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	2,900,000.00
32010601	CHAIRS	0.00	0.00	400,000.00
32010602	TABLES	0.00	0.00	600,000.00
32010608	TELEVISION SETS	0.00	0.00	500,000.00
32010610	AIR - CONDITIONER	0.00	0.00	1,400,000.00
3203	INTANGIBLE ASSETS	12,000,000.00	0.00	0.00
320301	INTANGIBLE ASSETS	12,000,000.00	0.00	0.00
32030117	MONITORING & EVALUATION	12,000,000.00	0.00	0.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,000,000.00	0.00	15,863,730.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	15,863,730.00
2202	OVERHEAD COST	6,000,000.00	0.00	15,863,730.00
220202	UTILITIES - GENERAL	0.00	0.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,363,730.00
22020501	LOCAL TRAINING	0.00	0.00	1,363,730.00
220206	OTHER SERVICES - GENERAL	800,000.00	0.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	0.00	3,000,000.00
3	ASSETS	10,530,000.00	0.00	49,214,550.00
32	FIXED ASSETS	10,530,000.00	0.00	49,214,550.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,530,000.00	0.00	49,214,550.00
320101	LAND & BUILDING - GENERAL	10,358,800.00	0.00	49,214,550.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,358,800.00	0.00	49,214,550.00
320105	OFFICE EQUIPMENT - GENERAL	171,200.00	0.00	0.00
32010501	COMPUTERS	171,200.00	0.00	0.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	29,310,440.00	19,762,305.99	34,005,450.00
21	PERSONNEL COST	22,810,440.00	18,362,305.99	27,005,450.00
2101	SALARY	21,679,880.00	17,709,486.99	25,746,580.00
210101	SALARIES AND WAGES	21,679,880.00	17,709,486.99	25,746,580.00
21010101	SALARY	21,679,880.00	17,709,486.99	25,746,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,130,560.00	652,819.00	1,258,870.00
210201	ALLOWANCES	1,130,560.00	652,819.00	1,258,870.00
21020101	NON REGULAR ALLOWANCES	1,130,560.00	652,819.00	1,258,870.00
22	OTHER RECURRENT COSTS	6,500,000.00	1,400,000.00	7,000,000.00
2202	OVERHEAD COST	6,500,000.00	1,400,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	680,300.00	470,000.00	937,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	243,300.00	335,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	437,000.00	135,000.00	437,000.00
220202	UTILITIES - GENERAL	600,000.00	120,000.00	600,000.00
22020201	ELECTRICITY CHARGES	0.00	120,000.00	0.00
22020202	TELEPHONE CHARGES	600,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	701,470.00	140,000.00	827,670.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	701,470.00	140,000.00	827,670.00

220204	MAINTENANCE SERVICES - GENERAL	2,587,040.00	408,200.00	2,836,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,720,000.00	120,000.00	1,944,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	251,230.00	22,000.00	252,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,410.00	266,200.00	559,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,400.00	0.00	80,000.00
220205	TRAINING - GENERAL	100,400.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,400.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	525,790.00	261,800.00	479,130.00
22020601	SECURITY SERVICES	229,890.00	95,200.00	228,000.00
22020605	CLEANING & FUMIGATION SERVICES	295,900.00	166,600.00	251,130.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	150,000.00	0.00	150,000.00
22020704	ENGINEERING SERVICES	50,000.00	0.00	50,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	0.00	50,000.00
22020706	SURVEYING SERVICES	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	0.00	140,000.00
22020801	MOTOR VEHICLE FUEL COST	140,000.00	0.00	140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,015,000.00	0.00	930,000.00
22021001	REFRESHMENT & MEALS	175,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	790,000.00	0.00	780,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00
3	ASSETS	10,100,000.00	0.00	18,886,600.00
32	FIXED ASSETS	10,100,000.00	0.00	18,886,600.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	10,100,000.00	0.00	16,236,600.00
320102	INFRASTRUCTURE - GENERAL	10,100,000.00	0.00	12,923,600.00
32010202	ROADS & BRIDGES	0.00	0.00	12,923,600.00
32010205	ZOOS, PARKS & RESERVES	10,100,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	1,368,000.00
32010407	MOTOR CYCLES	0.00	0.00	1,368,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,945,000.00
32010501	COMPUTERS	0.00	0.00	1,945,000.00
3202	INVESTMENT PROPERTY	0.00	0.00	2,650,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	2,650,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	2,650,000.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	35,606,640.00	19,233,399.30	29,173,890.00
21	PERSONNEL COST	29,376,140.00	19,233,399.30	27,173,890.00
2101	SALARY	28,011,790.00	18,288,894.32	25,923,230.00
210101	SALARIES AND WAGES	28,011,790.00	18,288,894.32	25,923,230.00
21010101	SALARY	28,011,790.00	18,288,894.32	25,923,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,364,350.00	944,504.98	1,250,660.00
210201	ALLOWANCES	1,364,350.00	944,504.98	1,250,660.00
21020101	NON REGULAR ALLOWANCES	1,364,350.00	944,504.98	1,250,660.00
22	OTHER RECURRENT COSTS	6,230,500.00	0.00	2,000,000.00
2202	OVERHEAD COST	6,230,500.00	0.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,415,000.00	0.00	430,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	115,000.00	0.00	80,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	960,000.00	0.00	320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	610,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	0.00	120,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,250,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	100,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,005,500.00	0.00	350,000.00
22021099	CONTINGENCY	1,005,500.00	0.00	350,000.00
3	ASSETS	45,000,000.00	0.00	49,425,000.00
32	FIXED ASSETS	45,000,000.00	0.00	49,425,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	45,000,000.00	0.00	49,425,000.00
320103	PLANT & MACHINERY - GENERAL	44,260,000.00	0.00	32,900,000.00
32010303	NAVIGATIONAL EQUIPMENT	44,260,000.00	0.00	32,900,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	4,425,000.00
32010405	MOTOR VEHICLES	0.00	0.00	4,425,000.00
320105	OFFICE EQUIPMENT - GENERAL	740,000.00	0.00	12,100,000.00
32010502	PRINTERS	0.00	0.00	11,360,000.00
32010505	PHOTOCOPIERS	740,000.00	0.00	740,000.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	412,141,930.00	40,169,780.83	382,554,120.00
21	PERSONNEL COST	332,141,930.00	39,167,427.75	287,554,120.00
2101	SALARY	329,819,100.00	37,729,548.01	284,521,790.00
210101	SALARIES AND WAGES	329,819,100.00	37,729,548.01	284,521,790.00
21010101	SALARY	329,819,100.00	37,729,548.01	284,521,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,322,830.00	1,437,879.74	3,032,330.00
210201	ALLOWANCES	2,322,830.00	1,437,879.74	3,032,330.00
21020101	NON REGULAR ALLOWANCES	2,322,830.00	1,437,879.74	3,032,330.00
22	OTHER RECURRENT COSTS	80,000,000.00	1,002,353.08	95,000,000.00
2202	OVERHEAD COST	80,000,000.00	1,002,353.08	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,700,000.00
22020303	NEWSPAPERS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,700,000.00	982,853.33	43,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	11,500,000.00	977,100.00	21,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	5,753.33	20,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,300,000.00	0.00	32,800,000.00
22020801	MOTOR VEHICLE FUEL COST	31,300,000.00	0.00	31,700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	19,499.75	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	19,499.75	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	300,000.00
3	ASSETS	2,095,798,580.00	411,890,788.41	5,161,191,000.00
32	FIXED ASSETS	2,095,798,580.00	411,890,788.41	5,161,191,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,980,698,580.00	410,190,788.41	3,652,341,000.00
320102	INFRASTRUCTURE - GENERAL	1,733,448,580.00	410,190,788.41	3,582,441,000.00
32010202	ROADS & BRIDGES	0.00	0.00	3,484,560,000.00
32010205	ZOOS, PARKS & RESERVES	1,237,500,000.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	20,003,000.00	12,875,000.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	456,235,580.00	381,950,201.47	75,000,000.00
32010208	WATER DISTRIBUTION NETWORK	19,710,000.00	15,365,586.94	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	22,881,000.00

320103	PLANT & MACHINERY - GENERAL	0.00	0.00	13,500,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	13,500,000.00
320104	FIXED ASSETS - GENERAL	247,250,000.00	0.00	7,500,000.00
32010405	MOTOR VEHICLES	247,250,000.00	0.00	0.00
32010407	MOTOR CYCLES	0.00	0.00	7,500,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	48,900,000.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	0.00	0.00	48,900,000.00
3203	INTANGIBLE ASSETS	115,100,000.00	1,700,000.00	1,508,850,000.00
320301	INTANGIBLE ASSETS	115,100,000.00	1,700,000.00	1,508,850,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	115,100,000.00	1,700,000.00	1,508,850,000.00

031801100100	JUDICIAL SERVICE COMMISSION			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	150,073,530.00	65,208,408.94	154,940,300.00
21	PERSONNEL COST	86,618,610.00	44,208,408.94	88,585,380.00
2101	SALARY	86,618,610.00	44,208,408.94	88,585,380.00
210101	SALARIES AND WAGES	86,618,610.00	44,208,408.94	88,585,380.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	86,618,610.00	44,208,408.94	88,585,380.00
22	OTHER RECURRENT COSTS	63,454,920.00	21,000,000.00	66,354,920.00
2202	OVERHEAD COST	63,454,920.00	21,000,000.00	66,354,920.00
220201	TRAVEL & TRANSPORT - GENERAL	9,562,530.00	4,172,482.72	9,562,530.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	2,400,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,530.00	1,772,482.72	5,062,530.00
220202	UTILITIES - GENERAL	1,750,000.00	1,549,425.28	1,750,000.00
22020202	TELEPHONE CHARGES	500,000.00	442,738.47	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	885,370.70	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	221,316.11	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,103,360.00	4,518,546.15	9,103,360.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,353,360.00	3,854,491.56	4,353,360.00
22020302	BOOKS	500,000.00	442,738.47	500,000.00
22020303	NEWSPAPERS	250,000.00	221,316.11	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,085,308.82	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	1,328,109.17	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	885,370.70	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	442,738.47	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	265,621.83	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	163,468.64	200,000.00
220205	TRAINING - GENERAL	17,500,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	7,500,000.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,314,000.00	1,036,933.89	1,714,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	581,870.57	1,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	200,066.37	226,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	254,996.96	288,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,725,030.00	6,637,303.14	20,725,030.00
22021001	REFRESHMENT & MEALS	3,751,280.00	0.00	3,751,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	3,977,846.34	5,346,710.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,328,109.17	1,500,000.00
22021007	WELFARE PACKAGES	7,627,040.00	0.00	7,627,040.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,331,347.62	1,500,000.00
3	ASSETS	75,000,000.00	0.00	75,000,000.00
32	FIXED ASSETS	75,000,000.00	0.00	75,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,000,000.00	0.00	60,400,000.00
320101	LAND & BUILDING - GENERAL	45,490,000.00	0.00	34,650,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	45,490,000.00	0.00	34,650,000.00
320103	PLANT & MACHINERY - GENERAL	3,650,000.00	0.00	5,450,000.00
32010304	POWER PLANTS	0.00	0.00	3,100,000.00
32010305	POWER GENERATING SETS	3,650,000.00	0.00	2,350,000.00
320104	FIXED ASSETS - GENERAL	12,792,500.00	0.00	12,000,000.00
32010405	MOTOR VEHICLES	12,792,500.00	0.00	12,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	3,000,000.00
32010501	COMPUTERS	0.00	0.00	2,500,000.00
32010502	PRINTERS	0.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	13,067,500.00	0.00	5,300,000.00
32010601	CHAIRS	11,697,500.00	0.00	2,700,000.00
32010602	TABLES	0.00	0.00	2,600,000.00
32010603	FILE CABINETS/ CUPBOARDS	1,370,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	14,600,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	14,600,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	14,600,000.00

031805100100 HIGH COURT OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,030,684,100.00	612,854,228.88	1,251,618,570.00
21	PERSONNEL COST	713,409,470.00	352,854,228.88	771,618,570.00
2101	SALARY	713,409,470.00	352,854,228.88	771,618,570.00
210101	SALARIES AND WAGES	713,409,470.00	352,854,228.88	771,618,570.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	713,409,470.00	352,854,228.88	771,618,570.00
22	OTHER RECURRENT COSTS	317,274,630.00	260,000,000.00	480,000,000.00
2202	OVERHEAD COST	317,274,630.00	260,000,000.00	480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	49,600,000.00	37,874,001.59	105,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	30,094,001.59	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	7,780,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,600,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	900,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	0.00	900,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	85,787,630.00	31,178,526.15	114,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	13,810,000.00	12,410,250.60	15,000,000.00
22020302	BOOKS	17,787,630.00	15,719,650.76	25,000,000.00
22020304	MAGAZINES & PERIODICALS	2,190,000.00	3,048,624.79	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	52,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,447,760.00	4,964,100.24	36,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,570,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,938,880.00	1,654,700.08	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,000,000.00	1,654,700.08	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,938,880.00	1,654,700.08	9,000,000.00
220206	OTHER SERVICES - GENERAL	63,000,000.00	54,744,187.03	86,000,000.00
22020601	SECURITY SERVICES	60,000,000.00	50,594,852.92	80,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	4,149,334.11	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	4,136,750.20	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	4,136,750.20	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	48,628.75	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	48,628.75	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,239,240.00	126,153,806.04	121,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,000,000.00	43,094,001.59	50,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	700,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	58,539,240.00	83,059,804.44	70,000,000.00
3	ASSETS	75,000,000.00	7,000,000.00	150,000,000.00
32	FIXED ASSETS	75,000,000.00	7,000,000.00	150,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,000,000.00	7,000,000.00	150,000,000.00
320101	LAND & BUILDING - GENERAL	40,000,000.00	7,000,000.00	120,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,000,000.00	7,000,000.00	120,000,000.00
320104	FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00
32010405	MOTOR VEHICLES	25,000,000.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	10,000,000.00	0.00	30,000,000.00
32010601	CHAIRS	0.00	0.00	4,000,000.00
32010602	TABLES	0.00	0.00	26,000,000.00
32010611	REFRIDGERATOR	10,000,000.00	0.00	0.00

031805200100 CUSTOMARY COURT OF APPEAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	792,300,490.00	342,220,141.57	939,161,490.00
21	PERSONNEL COST	634,494,960.00	261,570,141.57	774,355,960.00
2101	SALARY	634,494,960.00	261,570,141.57	774,355,960.00
210101	SALARIES AND WAGES	634,494,960.00	261,570,141.57	774,355,960.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	634,494,960.00	261,570,141.57	774,355,960.00
22	OTHER RECURRENT COSTS	157,805,530.00	80,650,000.00	164,805,530.00
2202	OVERHEAD COST	157,805,530.00	80,650,000.00	164,805,530.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	6,108,625.61	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	3,059,191.53	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,049,434.07	3,500,000.00
220202	UTILITIES - GENERAL	7,100,000.00	4,919,094.52	8,100,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	4,469,191.53	7,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	369,919.15	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	79,983.83	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,805,530.00	7,168,237.55	17,805,530.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,055,530.00	2,919,029.84	7,055,530.00
22020302	BOOKS	2,500,000.00	749,595.77	2,500,000.00
22020303	NEWSPAPERS	250,000.00	139,967.66	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	3,359,644.28	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,400,000.00	30,143,936.51	50,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	26,400,000.00	17,996,766.14	27,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	3,499,191.53	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	4,199,029.84	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	2,449,434.07	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,399,676.61	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	599,838.31	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,900,000.00	6,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,900,000.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	1,699,595.77	3,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	599,838.31	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	1,099,757.46	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,000,000.00	2,399,272.38	8,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	1,449,514.92	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	949,757.46	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,684.23	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,684.23	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,500,000.00	25,295,553.44	61,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	449,919.15	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	499,838.31	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	149,919.15	500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	299,919.15	500,000.00
22021007	WELFARE PACKAGES	43,000,000.00	21,995,957.67	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	1,500,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	400,000.00	1,500,000.00
3	ASSETS	75,000,000.00	7,150,000.00	111,890,700.00
32	FIXED ASSETS	75,000,000.00	7,150,000.00	111,890,700.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	75,000,000.00	7,150,000.00	111,890,700.00
320101	LAND & BUILDING - GENERAL	40,610,000.00	0.00	69,774,700.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,610,000.00	0.00	69,774,700.00
320102	INFRASTRUCTURE - GENERAL	14,440,000.00	2,500,000.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	14,440,000.00	2,500,000.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	27,600,000.00
32010405	MOTOR VEHICLES	0.00	0.00	15,600,000.00
32010407	MOTOR CYCLES	0.00	0.00	12,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	19,950,000.00	4,650,000.00	14,516,000.00
32010601	CHAIRS	19,950,000.00	4,650,000.00	14,516,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	314,245,190.00	196,048,354.73	431,295,060.00
21	PERSONNEL COST	239,245,190.00	166,243,354.73	361,295,060.00
2101	SALARY	210,526,510.00	141,940,539.48	351,532,310.00
210101	SALARIES AND WAGES	210,526,510.00	141,940,539.48	351,532,310.00
21010101	SALARY	210,526,510.00	141,940,539.48	351,532,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,718,680.00	24,302,815.26	9,762,750.00
210201	ALLOWANCES	28,718,680.00	24,302,815.26	9,762,750.00
21020101	NON REGULAR ALLOWANCES	28,718,680.00	24,302,815.26	9,762,750.00
22	OTHER RECURRENT COSTS	75,000,000.00	29,805,000.00	70,000,000.00
2202	OVERHEAD COST	75,000,000.00	29,805,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	8,380,341.58	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	8,380,341.58	6,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	506,109.52	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	506,109.52	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	1,669,040.79	2,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	1,669,040.79	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	3,238,081.57	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,500,000.00	1,446,027.19	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	473,013.60	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	473,013.60	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	846,027.19	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	1,000,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	1,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,100,000.00	9,897,272.80	11,100,000.00
22020703	LEGAL SERVICES	14,100,000.00	9,897,272.80	11,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	4,141,140.16	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	2,615,067.98	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	1,526,072.18	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,300,000.00	973,013.60	16,300,000.00
22021001	REFRESHMENT & MEALS	500,000.00	189,205.44	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,500,000.00	0.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	250,000.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	283,808.16	500,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	250,000.00	1,000,000.00
22021099	CONTINGENCY	100,000.00	0.00	100,000.00
3	ASSETS	48,813,000.00	0.00	30,915,000.00
32	FIXED ASSETS	48,813,000.00	0.00	30,915,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,433,000.00	0.00	16,812,500.00
320101	LAND & BUILDING - GENERAL	4,433,000.00	0.00	3,682,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,433,000.00	0.00	3,682,500.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	11,500,000.00
32010407	MOTOR CYCLES	0.00	0.00	11,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,630,000.00
32010501	COMPUTERS	0.00	0.00	1,630,000.00
3203	INTANGIBLE ASSETS	44,380,000.00	0.00	14,102,500.00
320301	INTANGIBLE ASSETS	44,380,000.00	0.00	14,102,500.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	21,070,000.00	0.00	14,102,500.00
32030116	COMPUTER SOFTWARE ACQUISITION	23,310,000.00	0.00	0.00

046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	73,073,680.00	16,161,340.79	161,780,220.00
21	PERSONNEL COST	25,073,680.00	16,161,340.79	29,530,220.00
2101	SALARY	24,134,290.00	15,709,849.07	28,514,960.00
210101	SALARIES AND WAGES	24,134,290.00	15,709,849.07	28,514,960.00
21010101	SALARY	24,134,290.00	15,709,849.07	28,514,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	939,390.00	451,491.72	1,015,260.00
210201	ALLOWANCES	939,390.00	451,491.72	1,015,260.00
21020101	NON REGULAR ALLOWANCES	939,390.00	451,491.72	1,015,260.00
22	OTHER RECURRENT COSTS	48,000,000.00	0.00	132,250,000.00
2202	OVERHEAD COST	48,000,000.00	0.00	132,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	0.00	2,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	0.00	2,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,300,000.00	0.00	127,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,300,000.00	0.00	45,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00	0.00	12,000,000.00
3	ASSETS	986,124,000.00	754,587,000.00	1,402,774,000.00
32	FIXED ASSETS	986,124,000.00	754,587,000.00	1,402,774,000.00
3203	INTANGIBLE ASSETS	986,124,000.00	754,587,000.00	1,402,774,000.00
320301	INTANGIBLE ASSETS	986,124,000.00	754,587,000.00	1,402,774,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	233,702,000.00	0.00
32030102	FOOD AND NUTRITION	0.00	0.00	1,402,774,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	986,124,000.00	520,885,000.00	0.00

051300100100 MINISTRY OF YOUTHS AND SPORTS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,691,630,370.00	149,828,383.90	2,308,871,460.00
21	PERSONNEL COST	1,669,130,370.00	146,079,383.90	2,278,871,460.00
2101	SALARY	1,666,255,980.00	140,709,791.53	2,275,496,970.00
210101	SALARIES AND WAGES	1,666,255,980.00	140,709,791.53	2,275,496,970.00
21010101	SALARY	1,666,255,980.00	140,709,791.53	2,275,496,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,874,390.00	5,369,592.36	3,374,490.00
210201	ALLOWANCES	2,874,390.00	5,369,592.36	3,374,490.00
21020101	NON REGULAR ALLOWANCES	2,874,390.00	5,369,592.36	3,374,490.00
22	OTHER RECURRENT COSTS	22,500,000.00	3,749,000.00	30,000,000.00
2202	OVERHEAD COST	22,500,000.00	3,749,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	576,769.23	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	576,769.23	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	504,673.08	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	504,673.08	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	0.00	0.00

220205	TRAINING - GENERAL	400,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	400,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000,000.00	865,153.85	300,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	865,153.85	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	1,802,403.85	24,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	1,802,403.85	16,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	8,000,000.00
3	ASSETS	774,150,000.00	144,754,230.00	317,550,000.00
32	FIXED ASSETS	774,150,000.00	144,754,230.00	317,550,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	275,150,000.00	43,129,500.00	52,550,000.00
320101	LAND & BUILDING - GENERAL	11,450,000.00	0.00	11,450,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,450,000.00	0.00	11,450,000.00
320102	INFRASTRUCTURE - GENERAL	263,700,000.00	43,129,500.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	263,700,000.00	43,129,500.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	41,100,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	0.00	0.00	8,300,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	32,800,000.00
3203	INTANGIBLE ASSETS	499,000,000.00	101,624,730.00	265,000,000.00
320301	INTANGIBLE ASSETS	499,000,000.00	101,624,730.00	265,000,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	256,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	499,000,000.00	101,624,730.00	9,000,000.00

051305200100 OSUN STATE SPORTS COUNCIL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	199,749,620.00	121,061,414.74	203,776,710.00
21	PERSONNEL COST	129,749,620.00	78,341,414.74	133,776,710.00
2101	SALARY	126,826,490.00	76,859,563.69	130,645,150.00
210101	SALARIES AND WAGES	126,826,490.00	76,859,563.69	130,645,150.00
21010101	SALARY	126,826,490.00	76,859,563.69	130,645,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,923,130.00	1,481,851.05	3,131,560.00
210201	ALLOWANCES	2,923,130.00	1,481,851.05	3,131,560.00
21020101	NON REGULAR ALLOWANCES	2,923,130.00	1,481,851.05	3,131,560.00
22	OTHER RECURRENT COSTS	70,000,000.00	42,720,000.00	70,000,000.00
2202	OVERHEAD COST	70,000,000.00	42,720,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,270,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	2,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	0.00	1,650,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	0.00	30,000.00
22020602	OFFICE RENT	30,000.00	0.00	30,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,850,000.00	42,720,000.00	65,770,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	65,810,000.00	42,720,000.00	65,470,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	0.00	0.00	300,000.00
3	ASSETS	12,300,000.00	0.00	12,300,000.00
32	FIXED ASSETS	12,300,000.00	0.00	12,300,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,300,000.00	0.00	12,300,000.00
320102	INFRASTRUCTURE - GENERAL	12,300,000.00	0.00	0.00
32010205	ZOOS, PARKS & RESERVES	12,300,000.00	0.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	12,300,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	12,300,000.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	314,050,050.00	97,934,564.65	233,836,350.00
21	PERSONNEL COST	82,050,050.00	58,930,164.65	93,486,350.00
2101	SALARY	78,347,670.00	36,704,697.45	89,310,810.00
210101	SALARIES AND WAGES	78,347,670.00	36,704,697.45	89,310,810.00
21010101	SALARY	78,347,670.00	36,704,697.45	89,310,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,702,380.00	22,225,467.20	4,175,540.00
210201	ALLOWANCES	3,702,380.00	22,225,467.20	4,175,540.00
21020101	NON REGULAR ALLOWANCES	3,702,380.00	22,225,467.20	4,175,540.00
22	OTHER RECURRENT COSTS	232,000,000.00	39,004,400.00	140,350,000.00
2202	OVERHEAD COST	229,800,000.00	39,004,400.00	138,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	850,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	850,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	1,700,000.00	0.00	1,350,000.00
22020202	TELEPHONE CHARGES	850,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	0.00	250,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,000,000.00	0.00	22,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
22020302	BOOKS	2,500,000.00	0.00	2,250,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	1,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,500,000.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,800,000.00	0.00	1,950,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	0.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,350,000.00	489,300.00	4,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	489,300.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	5,200,000.00	1,589,000.00	6,800,000.00
22020501	LOCAL TRAINING	5,000,000.00	1,589,000.00	6,600,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	2,800,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	250,000.00
22020607	RESCUE SERVICES	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,750,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
22020806	COOKING GAS/FUEL COST	750,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	184,500,000.00	36,076,100.00	91,750,000.00
22021001	REFRESHMENT & MEALS	5,500,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	0.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	164,500,000.00	36,076,100.00	74,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,200,000.00	0.00	2,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00	0.00	2,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	0.00	200,000.00

3	ASSETS	78,520,000.00	0.00	64,963,500.00
32	FIXED ASSETS	78,520,000.00	0.00	64,963,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	46,420,000.00	0.00	35,038,500.00
320101	LAND & BUILDING - GENERAL	46,420,000.00	0.00	18,450,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	18,450,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	46,420,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	16,588,500.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	16,588,500.00
3203	INTANGIBLE ASSETS	32,100,000.00	0.00	29,925,000.00
320301	INTANGIBLE ASSETS	32,100,000.00	0.00	29,925,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	21,800,000.00
32030102	FOOD AND NUTRITION	0.00	0.00	7,300,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	32,100,000.00	0.00	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	825,000.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	713,412,660.00	365,794,628.08	867,836,390.00
21	PERSONNEL COST	413,412,660.00	288,404,628.08	467,836,390.00
2101	SALARY	394,705,710.00	274,743,300.30	446,513,070.00
210101	SALARIES AND WAGES	394,705,710.00	274,743,300.30	446,513,070.00
21010101	SALARY	394,705,710.00	274,743,300.30	446,513,070.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,706,950.00	13,661,327.78	21,323,320.00
210201	ALLOWANCES	18,706,950.00	13,661,327.78	21,323,320.00
21020101	NON REGULAR ALLOWANCES	18,706,950.00	13,661,327.78	21,323,320.00
22	OTHER RECURRENT COSTS	300,000,000.00	77,390,000.00	400,000,000.00
2202	OVERHEAD COST	241,900,000.00	43,390,000.00	226,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	128,800,000.00	21,150,000.00	92,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	83,800,000.00	620,000.00	67,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000.00	20,530,000.00	25,000,000.00
220202	UTILITIES - GENERAL	120,000.00	440,000.00	120,000.00
22020202	TELEPHONE CHARGES	120,000.00	440,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,180,000.00	15,131,345.72	73,180,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	65,000,000.00	14,656,786.74	65,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,730,000.00	224,558.98	2,730,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	250,000.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	500,000.00	5,050,000.00
22020601	SECURITY SERVICES	5,050,000.00	500,000.00	5,050,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,750,000.00	6,168,654.28	35,750,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000.00	0.00	2,250,000.00
22021007	WELFARE PACKAGES	20,250,000.00	6,168,654.28	20,250,000.00
22021009	SPORTING ACTIVITIES	7,500,000.00	0.00	7,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	750,000.00	0.00	1,750,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	48,100,000.00	34,000,000.00	63,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	48,100,000.00	34,000,000.00	63,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,300,000.00	0.00	1,300,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	46,800,000.00	34,000,000.00	61,800,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	0.00	110,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	0.00	110,000,000.00
22050105	EDUCATION SUBSIDY	10,000,000.00	0.00	110,000,000.00
3	ASSETS	3,026,740,020.00	1,203,797,065.29	2,806,369,390.00
32	FIXED ASSETS	3,026,740,020.00	1,203,797,065.29	2,806,369,390.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	808,829,540.00	67,152,475.80	680,816,980.00
320101	LAND & BUILDING - GENERAL	644,829,540.00	67,152,475.80	501,789,110.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	644,829,540.00	67,152,475.80	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACA	0.00	0.00	501,789,110.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	15,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	109,000,000.00	0.00	17,900,000.00
32010501	COMPUTERS	109,000,000.00	0.00	17,300,000.00
32010502	PRINTERS	0.00	0.00	200,000.00
32010503	SCANNERS	0.00	0.00	150,000.00
32010505	PHOTOCOPIERS	0.00	0.00	250,000.00
320106	FURNITURE & FITTINGS - GENERAL	55,000,000.00	0.00	35,000,000.00
32010601	CHAIRS	55,000,000.00	0.00	15,000,000.00
32010602	TABLES	0.00	0.00	20,000,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	111,127,870.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	111,127,870.00
3203	INTANGIBLE ASSETS	2,217,910,480.00	1,136,644,589.49	2,125,552,410.00
320301	INTANGIBLE ASSETS	2,217,910,480.00	1,136,644,589.49	2,125,552,410.00
32030102	FOOD AND NUTRITION	0.00	0.00	2,125,552,410.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,217,910,480.00	1,136,644,589.49	0.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	269,033,190.00	508,993,694.63	529,867,370.00
21	PERSONNEL COST	179,033,190.00	197,277,381.86	239,067,010.00
2101	SALARY	172,912,220.00	191,226,063.19	231,447,170.00
210101	SALARIES AND WAGES	172,912,220.00	191,226,063.19	231,447,170.00
21010101	SALARY	172,912,220.00	191,226,063.19	231,447,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,120,970.00	6,051,318.67	7,619,840.00
210201	ALLOWANCES	6,120,970.00	6,051,318.67	7,619,840.00
21020101	NON REGULAR ALLOWANCES	6,120,970.00	6,051,318.67	7,619,840.00
22	OTHER RECURRENT COSTS	90,000,000.00	311,716,312.77	290,800,360.00
2202	OVERHEAD COST	65,000,000.00	311,716,312.77	265,800,360.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,849,600.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	1,849,600.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	51,250,000.00	50,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	51,250,000.00	50,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	39,950,000.00	248,775,084.51	200,300,360.00
22020501	LOCAL TRAINING	39,950,000.00	248,775,084.51	200,300,360.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	4,000,000.00	3,600,000.00
22020709	AUDITING OF ACCOUNTS	4,500,000.00	4,000,000.00	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	91,628.26	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	91,628.26	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,050,000.00	5,750,000.00	8,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	3,350,000.00	1,250,000.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	1,400,000.00
22021099	CONTINGENCY	7,000,000.00	4,500,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	0.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	0.00	15,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	15,000,000.00	0.00	15,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	0.00	10,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	0.00	10,000,000.00
22050105	EDUCATION SUBSIDY	10,000,000.00	0.00	10,000,000.00
3	ASSETS	4,118,756,180.00	2,224,901,303.03	2,197,179,240.00
32	FIXED ASSETS	4,118,756,180.00	2,224,901,303.03	2,197,179,240.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,931,173,780.00	2,157,483,975.51	2,197,179,240.00
320101	LAND & BUILDING - GENERAL	2,952,533,960.00	1,816,550,729.49	2,120,619,810.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	2,952,533,960.00	1,816,550,729.49	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC	0.00	0.00	2,120,619,810.00
320102	INFRASTRUCTURE - GENERAL	40,483,180.00	34,725,325.87	76,559,430.00
32010208	WATER DISTRIBUTION NETWORK	38,122,640.00	25,839,062.50	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	2,360,540.00	8,886,263.37	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	76,559,430.00

320104	FIXED ASSETS - GENERAL	34,449,290.00	0.00	0.00
32010405	MOTOR VEHICLES	25,000,000.00	0.00	0.00
32010407	MOTOR CYCLES	9,449,290.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	189,474,670.00	138,753,218.74	0.00
32010501	COMPUTERS	189,474,670.00	138,753,218.74	0.00
320106	FURNITURE & FITTINGS - GENERAL	714,232,680.00	167,454,701.41	0.00
32010601	CHAIRS	193,345,610.00	58,902,978.28	0.00
32010602	TABLES	520,887,070.00	108,551,723.13	0.00
3203	INTANGIBLE ASSETS	187,582,400.00	67,417,327.52	0.00
320301	INTANGIBLE ASSETS	187,582,400.00	67,417,327.52	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	142,472,370.00	38,761,152.71	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	171,000.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	44,939,030.00	28,656,174.81	0.00

051700800100 OSUN STATE LIBRARY BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	10,132,660.00	11,552,178.46	12,998,520.00
21	PERSONNEL COST	9,424,080.00	11,152,178.46	11,489,940.00
2101	SALARY	8,937,550.00	10,589,965.64	10,984,560.00
210101	SALARIES AND WAGES	8,937,550.00	10,589,965.64	10,984,560.00
21010101	SALARY	8,937,550.00	10,589,965.64	10,984,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	486,530.00	562,212.82	505,380.00
210201	ALLOWANCES	486,530.00	562,212.82	505,380.00
21020101	NON REGULAR ALLOWANCES	486,530.00	562,212.82	505,380.00
22	OTHER RECURRENT COSTS	708,580.00	400,000.00	1,508,580.00
2202	OVERHEAD COST	708,580.00	400,000.00	1,508,580.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	100,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	100,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	508,580.00	300,000.00	708,580.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	148,580.00	100,000.00	308,580.00
22020303	NEWSPAPERS	360,000.00	200,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	100,000.00
3	ASSETS	24,803,250.00	29,999,793.14	7,826,250.00
32	FIXED ASSETS	24,803,250.00	29,999,793.14	7,826,250.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,341,150.00	29,295,717.92	7,826,250.00
320101	LAND & BUILDING - GENERAL	19,741,150.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,741,150.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	3,700,000.00
32010405	MOTOR VEHICLES	0.00	0.00	3,700,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	950,000.00
32010501	COMPUTERS	0.00	0.00	500,000.00
32010505	PHOTOCOPIERS	0.00	0.00	450,000.00
320106	FURNITURE & FITTINGS - GENERAL	1,600,000.00	29,295,717.92	2,690,000.00
32010601	CHAIRS	450,000.00	0.00	630,000.00
32010602	TABLES	660,000.00	29,295,717.92	780,000.00
32010605	SHELVES	490,000.00	0.00	630,000.00
32010610	AIR -CONDITIONER	0.00	0.00	650,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	486,250.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	486,250.00
3203	INTANGIBLE ASSETS	3,462,100.00	704,075.22	0.00
320301	INTANGIBLE ASSETS	3,462,100.00	704,075.22	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,462,100.00	704,075.22	0.00

051700900100 OSUN STATE EXAMINATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	593,445,680.00	573,889,703.07	651,500,060.00
21	PERSONNEL COST	23,477,680.00	16,919,280.62	33,500,060.00
2101	SALARY	22,335,270.00	16,475,650.21	31,902,560.00
210101	SALARIES AND WAGES	22,335,270.00	16,475,650.21	31,902,560.00
21010101	SALARY	22,335,270.00	16,475,650.21	31,902,560.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,142,410.00	443,630.41	1,597,500.00
210201	ALLOWANCES	1,142,410.00	443,630.41	1,597,500.00
21020101	NON REGULAR ALLOWANCES	1,142,410.00	443,630.41	1,597,500.00
22	OTHER RECURRENT COSTS	569,968,000.00	556,970,422.45	618,000,000.00
2202	OVERHEAD COST	16,650,000.00	12,474,559.63	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,350,000.00	1,269,800.00	10,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,269,800.00	3,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,350,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	1,500,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	7,196,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	696,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	6,500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	2,100,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	100,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	208,759.63	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	208,759.63	0.00
2205	SUBSIDIES GENERAL	553,318,000.00	544,495,862.82	596,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	553,318,000.00	544,495,862.82	596,000,000.00
22050105	EDUCATION SUBSIDY	553,318,000.00	544,495,862.82	596,000,000.00
3	ASSETS	59,559,970.00	0.00	32,120,680.00
32	FIXED ASSETS	59,559,970.00	0.00	32,120,680.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	59,559,970.00	0.00	32,120,680.00
320101	LAND & BUILDING - GENERAL	35,129,970.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	35,129,970.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	24,430,000.00	0.00	32,120,680.00
32010501	COMPUTERS	24,430,000.00	0.00	32,120,680.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	47,162,640.00	50,383,361.88	82,296,940.00
21	PERSONNEL COST	42,662,640.00	50,383,361.88	77,796,940.00
2101	SALARY	40,748,550.00	48,415,718.39	75,135,840.00
210101	SALARIES AND WAGES	40,748,550.00	48,415,718.39	75,135,840.00
21010101	SALARY	40,748,550.00	48,415,718.39	75,135,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,914,090.00	1,967,643.49	2,661,100.00
210201	ALLOWANCES	1,914,090.00	1,967,643.49	2,661,100.00
21020101	NON REGULAR ALLOWANCES	1,914,090.00	1,967,643.49	2,661,100.00
22	OTHER RECURRENT COSTS	4,500,000.00	0.00	4,500,000.00
2202	OVERHEAD COST	4,500,000.00	0.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,200,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	0.00	100,000.00

220206	OTHER SERVICES - GENERAL	300,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	180,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	0.00	420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	800,000.00
22021099	CONTINGENCY	100,000.00	0.00	800,000.00
3	ASSETS	23,679,500.00	0.00	23,679,500.00
32	FIXED ASSETS	23,679,500.00	0.00	23,679,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,679,500.00	0.00	23,679,500.00
320101	LAND & BUILDING - GENERAL	22,799,500.00	0.00	22,799,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,799,500.00	0.00	22,799,500.00
320105	OFFICE EQUIPMENT - GENERAL	880,000.00	0.00	880,000.00
32010501	COMPUTERS	880,000.00	0.00	880,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,828,330.00	100,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,828,330.00	100,000.00	2,000,000.00
2202	OVERHEAD COST	2,828,330.00	100,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	60,000.00	25,000.00	0.00
22020202	TELEPHONE CHARGES	60,000.00	25,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	0.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0.00	200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	520,000.00	0.00	520,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	420,000.00	0.00	420,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	35,000.00	0.00
22020501	LOCAL TRAINING	200,000.00	35,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,448,330.00	40,000.00	780,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	448,330.00	40,000.00	180,000.00
3	ASSETS	8,321,200.00	0.00	8,821,200.00
32	FIXED ASSETS	8,321,200.00	0.00	8,821,200.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,500,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	4,500,000.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	4,500,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	3,821,200.00	0.00	3,821,200.00
320301	INTANGIBLE ASSETS	3,821,200.00	0.00	3,821,200.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,821,200.00	0.00	3,821,200.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,541,316,100.00	1,314,161,484.42	1,843,112,140.00
21	PERSONNEL COST	953,841,600.00	942,945,955.99	1,172,393,800.00
2101	SALARY	881,683,230.00	706,917,014.46	1,092,046,000.00
210101	SALARIES AND WAGES	881,683,230.00	706,917,014.46	1,092,046,000.00
21010101	SALARY	881,683,230.00	706,917,014.46	1,092,046,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,158,370.00	236,028,941.53	80,347,800.00
210201	ALLOWANCES	72,158,370.00	236,028,941.53	80,347,800.00
21020101	NON REGULAR ALLOWANCES	72,158,370.00	236,028,941.53	80,347,800.00
22	OTHER RECURRENT COSTS	587,474,500.00	371,215,528.43	670,718,340.00
2202	OVERHEAD COST	587,474,500.00	371,215,528.43	670,718,340.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	19,138,861.15	28,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	12,824,789.94	17,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	6,314,071.21	11,500,000.00

220202	UTILITIES - GENERAL	21,000,000.00	6,545,645.57	18,850,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	1,758,553.10	4,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	519,156.30	850,000.00
22020203	INTERNET ACCESS CHARGES	14,000,000.00	4,267,936.17	11,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	92,274,500.00	58,509,983.45	94,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	8,698,923.61	12,000,000.00
22020303	NEWSPAPERS	400,000.00	162,868.92	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	111,230.17	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	21,052,004.25	22,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,374,500.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	100,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	51,000,000.00	28,384,956.49	51,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,500,000.00	12,613,529.51	22,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	8,800,000.00	5,437,808.09	8,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	394,859.79	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	7,000,000.00	2,450,212.29	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	602,199.70	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	3,728,449.64	3,000,000.00
220205	TRAINING - GENERAL	18,000,000.00	10,500,142.28	18,000,000.00
22020501	LOCAL TRAINING	18,000,000.00	10,500,142.28	18,000,000.00
220206	OTHER SERVICES - GENERAL	6,800,000.00	4,867,125.07	6,800,000.00
22020601	SECURITY SERVICES	5,000,000.00	3,689,374.23	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,177,750.84	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000.00	9,553,909.00	19,500,000.00
22020701	FINANCIAL CONSULTING	9,000,000.00	5,306,340.00	7,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	0.00	8,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	284,000.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	3,963,569.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,000,000.00	6,392,630.10	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	6,392,630.10	11,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	16,273,756.16	15,000,000.00
22020902	INSURANCE PREMIUM	12,000,000.00	16,273,756.16	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	355,400,000.00	226,819,946.16	430,468,340.00
22021001	REFRESHMENT & MEALS	25,000,000.00	19,899,586.24	60,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	34,100,000.00	10,050,982.19	32,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,500,000.00	3,755,323.27	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	253,300,000.00	171,392,044.76	300,250,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	1,783,064.29	8,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000.00	1,194,850.00	1,500,000.00
22021099	CONTINGENCY	29,000,000.00	18,744,095.41	19,118,340.00
3	ASSETS	698,622,400.00	125,172,040.54	586,945,560.00
32	FIXED ASSETS	698,622,400.00	125,172,040.54	586,945,560.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	646,622,400.00	112,255,704.24	461,945,560.00
320101	LAND & BUILDING - GENERAL	593,439,400.00	93,754,140.49	320,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	593,439,400.00	93,754,140.49	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMICS	0.00	0.00	320,000,000.00
320102	INFRASTRUCTURE - GENERAL	500,000.00	0.00	2,000,000.00
32010202	ROADS & BRIDGES	0.00	0.00	2,000,000.00
32010205	ZOOS, PARKS & RESERVES	500,000.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	35,000,000.00	7,986,000.00	38,000,000.00
32010405	MOTOR VEHICLES	35,000,000.00	7,986,000.00	33,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	7,315,000.00	2,000,000.00	14,500,000.00
32010501	COMPUTERS	7,315,000.00	2,000,000.00	10,000,000.00
32010502	PRINTERS	0.00	0.00	2,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	2,500,000.00

320106	FURNITURE & FITTINGS - GENERAL	10,368,000.00	8,515,563.75	32,445,560.00
32010601	CHAIRS	10,368,000.00	8,515,563.75	12,000,000.00
32010602	TABLES	0.00	0.00	12,000,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	1,300,000.00
32010605	SHELVES	0.00	0.00	1,000,000.00
32010606	CEILING FANS	0.00	0.00	250,000.00
32010608	TELEVISION SETS	0.00	0.00	4,000,000.00
32010609	RADIO SETS	0.00	0.00	695,560.00
32010610	AIR -CONDITIONER	0.00	0.00	500,000.00
32010611	REFRIDGERATOR	0.00	0.00	700,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	55,000,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	45,000,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	52,000,000.00	12,916,336.30	125,000,000.00
320301	INTANGIBLE ASSETS	52,000,000.00	12,916,336.30	125,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	37,000,000.00	8,916,336.30	125,000,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	15,000,000.00	4,000,000.00	0.00

051701900100 OSUN STATE POLYTECHNIC, IREE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,116,831,570.00	974,455,298.51	2,312,490,700.00
21	PERSONNEL COST	1,581,381,370.00	649,889,478.91	1,351,831,700.00
2101	SALARY	1,581,381,370.00	549,299,803.21	1,249,325,260.00
210101	SALARIES AND WAGES	1,581,381,370.00	549,299,803.21	1,249,325,260.00
21010101	SALARY	1,581,381,370.00	549,299,803.21	1,249,325,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	100,589,675.70	102,506,440.00
210201	ALLOWANCES	0.00	100,589,675.70	102,506,440.00
21020101	NON REGULAR ALLOWANCES	0.00	100,589,675.70	102,506,440.00
22	OTHER RECURRENT COSTS	535,450,200.00	324,565,819.60	960,659,000.00
2202	OVERHEAD COST	530,700,200.00	321,971,079.15	955,909,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	12,599,297.19	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,017,492.18	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	9,581,805.01	25,000,000.00
220202	UTILITIES - GENERAL	39,200,000.00	25,896,935.94	35,300,000.00
22020201	ELECTRICITY CHARGES	7,200,000.00	4,108,985.71	8,500,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	1,059,028.80	1,800,000.00
22020203	INTERNET ACCESS CHARGES	30,000,000.00	20,728,921.43	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	117,395,200.00	85,146,359.66	140,186,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	33,240,158.22	46,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	285,795.20	450,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,135,200.00	14,060,524.86	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,760,000.00	19,413,940.28	27,986,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	750,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000.00	18,145,941.10	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	106,500,000.00	47,671,270.77	80,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	18,000,000.00	9,087,625.39	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	4,842,026.49	10,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	25,000,000.00	22,905,172.06	16,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	5,477,460.74	12,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,500,000.00	3,372,986.10	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	28,000,000.00	1,986,000.00	16,000,000.00
220205	TRAINING - GENERAL	35,500,000.00	20,861,637.28	32,000,000.00
22020501	LOCAL TRAINING	35,500,000.00	20,861,637.28	32,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	7,053,770.18	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000,000.00	7,053,770.18	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000.00	8,199,598.87	14,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	5,744,854.78	8,000,000.00
22020703	LEGAL SERVICES	3,500,000.00	344,252.42	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	2,110,491.67	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	10,682,511.74	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	5,578,431.27	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	9,000,000.00	5,104,080.47	15,000,000.00

220209	FINANCIAL CHARGES - GENERAL	46,500,000.00	38,202,190.03	55,000,000.00
22020902	INSURANCE PREMIUM	46,500,000.00	38,202,190.03	55,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,605,000.00	65,657,507.49	534,123,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	11,458,946.19	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,660,078.20	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	3,070,042.47	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	347,433.80	250,000.00
22021007	WELFARE PACKAGES	50,280,000.00	24,211,972.50	437,323,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	3,094,420.21	27,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000.00	0.00	3,500,000.00
22021099	CONTINGENCY	34,325,000.00	21,814,614.12	40,050,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,750,000.00	2,594,740.45	4,750,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,750,000.00	2,594,740.45	4,750,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	4,750,000.00	2,594,740.45	4,750,000.00
3	ASSETS	802,653,810.00	425,020,106.16	674,711,000.00
32	FIXED ASSETS	802,653,810.00	425,020,106.16	674,711,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	710,653,810.00	294,460,221.16	654,711,000.00
320101	LAND & BUILDING - GENERAL	373,653,810.00	160,675,834.15	373,859,720.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	373,653,810.00	160,675,834.15	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMICS	0.00	0.00	373,859,720.00
320102	INFRASTRUCTURE - GENERAL	68,000,000.00	33,219,071.72	0.00
32010205	ZOOS, PARKS & RESERVES	30,000,000.00	13,162,635.55	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	8,000,000.00	6,870,436.21	0.00
32010208	WATER DISTRIBUTION NETWORK	30,000,000.00	13,185,999.96	0.00
320104	FIXED ASSETS - GENERAL	25,000,000.00	8,467,834.02	49,950,000.00
32010405	MOTOR VEHICLES	25,000,000.00	8,467,834.02	49,950,000.00
320106	FURNITURE & FITTINGS - GENERAL	19,000,000.00	12,502,250.95	0.00
32010601	CHAIRS	19,000,000.00	12,502,250.95	0.00
320109	SPECIALIZED ASSETS	225,000,000.00	79,595,230.33	230,901,280.00
32010902	LABORATORY EQUIPMENT	225,000,000.00	79,595,230.33	230,901,280.00
3203	INTANGIBLE ASSETS	92,000,000.00	130,559,885.00	20,000,000.00
320301	INTANGIBLE ASSETS	92,000,000.00	130,559,885.00	20,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	92,000,000.00	130,559,885.00	20,000,000.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,308,383,290.00	814,314,189.34	1,441,231,310.00
21	PERSONNEL COST	883,782,290.00	662,235,024.66	1,041,301,310.00
2101	SALARY	816,416,550.00	187,896,521.64	969,946,340.00
210101	SALARIES AND WAGES	816,416,550.00	187,896,521.64	969,946,340.00
21010101	SALARY	816,416,550.00	187,896,521.64	969,946,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,365,740.00	474,338,503.02	71,354,970.00
210201	ALLOWANCES	67,365,740.00	474,338,503.02	71,354,970.00
21020101	NON REGULAR ALLOWANCES	67,365,740.00	474,338,503.02	71,354,970.00
22	OTHER RECURRENT COSTS	424,601,000.00	152,079,164.68	399,930,000.00
2202	OVERHEAD COST	423,601,000.00	152,079,164.68	397,930,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,440,000.00	6,228,488.15	10,270,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,890,000.00	503,000.00	1,890,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,880,000.00	5,438,224.85	4,880,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,670,000.00	287,263.30	3,500,000.00
220202	UTILITIES - GENERAL	16,843,000.00	7,556,127.99	12,400,000.00
22020201	ELECTRICITY CHARGES	3,750,000.00	1,905,168.11	3,750,000.00
22020202	TELEPHONE CHARGES	1,293,000.00	414,037.33	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,500,000.00	1,046,493.03	3,000,000.00
22020205	WATER RATES	150,000.00	0.00	150,000.00
22020209	INTERACTIVE LEARNING NETWORK	150,000.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	8,000,000.00	4,190,429.53	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,508,000.00	7,978,607.72	30,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,834,641.23	4,500,000.00
22020302	BOOKS	1,000,000.00	59,200.00	1,000,000.00
22020303	NEWSPAPERS	1,008,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	1,351,990.20	4,000,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	9,500,000.00	2,170,244.04	8,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,045,098.09	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	236,434.16	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	281,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,750,000.00	10,296,622.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,500,000.00	5,481,252.63	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	289,375.19	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,000,000.00	964,542.49	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	1,456,213.64	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,611,689.49	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	318,000.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,000,000.00	175,548.56	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,750,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	28,000,000.00	12,814,731.99	22,000,000.00
22020501	LOCAL TRAINING	13,000,000.00	12,545,444.78	10,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	269,287.20	12,000,000.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	1,993,121.66	8,500,000.00
22020601	SECURITY SERVICES	2,500,000.00	239,619.84	2,500,000.00
22020603	RESIDENTIAL RENT	2,000,000.00	1,197,174.01	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	556,327.80	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,450,000.00	1,603,809.97	10,950,000.00
22020701	FINANCIAL CONSULTING	950,000.00	0.00	950,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,108,574.41	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	495,235.57	2,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	1,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,900,000.00	6,650,627.90	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	346,855.17	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,589,112.13	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,900,000.00	3,714,660.60	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	11,800,000.00	369,523.00	9,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	350,031.04	1,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	19,491.96	8,000,000.00
22020904	OTHER CRF BANK CHARGES	800,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,410,000.00	96,587,504.31	260,560,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	4,781,421.99	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	15,897,683.99	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	1,268,641.91	2,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	11,000,000.00	274,810.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	20,050.00	500,000.00
22021007	WELFARE PACKAGES	205,560,000.00	56,235,042.99	202,060,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	300,000.00	500,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	0.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	26,550,000.00	15,982,454.82	27,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIO	3,800,000.00	1,728,800.00	3,500,000.00
22021099	CONTINGENCY	1,500,000.00	98,598.61	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	0.00	1,000,000.00
3	ASSETS	623,592,280.00	170,846,998.02	525,297,150.00
32	FIXED ASSETS	623,592,280.00	170,846,998.02	525,297,150.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	184,287,620.00	130,530,428.31	342,538,350.00
320101	LAND & BUILDING - GENERAL	165,507,620.00	123,520,428.31	257,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	165,507,620.00	123,520,428.31	0.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACA	0.00	0.00	257,000,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	1,000,000.00	7,500,000.00
32010405	MOTOR VEHICLES	15,000,000.00	1,000,000.00	7,500,000.00

320105	OFFICE EQUIPMENT - GENERAL	3,780,000.00	1,010,000.00	20,006,000.00
32010501	COMPUTERS	0.00	0.00	7,500,000.00
32010502	PRINTERS	1,440,000.00	590,000.00	7,000,000.00
32010503	SCANNERS	420,000.00	420,000.00	1,106,000.00
32010505	PHOTOCOPIERS	1,920,000.00	0.00	4,400,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	5,000,000.00	48,032,350.00
32010601	CHAIRS	0.00	5,000,000.00	15,001,500.00
32010602	TABLES	0.00	0.00	18,034,850.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	5,000,000.00
32010605	SHELVES	0.00	0.00	9,996,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	10,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	10,000,000.00
3203	INTANGIBLE ASSETS	439,304,660.00	40,316,569.71	182,758,800.00
320301	INTANGIBLE ASSETS	439,304,660.00	40,316,569.71	182,758,800.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	429,804,660.00	20,724,096.00	168,258,800.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	14,500,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	9,500,000.00	19,592,473.71	0.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,076,313,630.00	751,628,033.97	1,290,377,220.00
21	PERSONNEL COST	951,904,860.00	674,419,555.84	1,090,720,220.00
2101	SALARY	886,921,820.00	198,766,520.27	1,021,769,880.00
210101	SALARIES AND WAGES	886,921,820.00	198,766,520.27	1,021,769,880.00
21010101	SALARY	886,921,820.00	198,766,520.27	1,021,769,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,983,040.00	475,653,035.57	68,950,340.00
210201	ALLOWANCES	64,983,040.00	475,653,035.57	68,950,340.00
21020101	NON REGULAR ALLOWANCES	64,983,040.00	475,653,035.57	68,950,340.00
22	OTHER RECURRENT COSTS	124,408,770.00	77,208,478.13	199,657,000.00
2202	OVERHEAD COST	122,308,770.00	76,364,453.92	198,057,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	3,125,065.58	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,125,065.58	10,000,000.00
220202	UTILITIES - GENERAL	3,200,000.00	1,295,000.00	5,200,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	540,000.00	3,500,000.00
22020202	TELEPHONE CHARGES	1,700,000.00	755,000.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,600,000.00	14,440,009.28	51,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,100,000.00	9,959,809.28	40,000,000.00
22020303	NEWSPAPERS	1,000,000.00	235,300.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	201,300.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	2,586,400.00	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	1,457,200.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,900,000.00	8,849,619.97	19,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	1,504,337.85	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,212,923.37	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,700,000.00	929,968.90	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	1,905,905.26	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	856,484.59	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	440,000.00	2,000,000.00
220205	TRAINING - GENERAL	9,600,000.00	8,029,006.62	10,600,000.00
22020501	LOCAL TRAINING	3,000,000.00	4,031,912.83	6,000,000.00
22020502	INTERNATIONAL TRAINING	6,600,000.00	3,997,093.79	4,600,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	650,117.89	3,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	650,117.89	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,800,000.00	4,209,734.30	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,410,311.57	3,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	527,706.95	2,000,000.00
22020708	MEDICAL CONSULTING	800,000.00	805,115.78	1,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	1,466,599.99	4,000,000.00
220209	FINANCIAL CHARGES - GENERAL	871,770.00	72,851.78	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	871,770.00	72,851.78	1,200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	50,337,000.00	35,693,048.50	87,357,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,279,952.58	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	594,710.65	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	823,791.95	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	115,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,240,000.00	4,508,828.75	5,240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,127,500.00	3,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	692,926.19	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	1,079,742.10	2,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,700,000.00	538,171.58	5,000,000.00
22021099	CONTINGENCY	30,897,000.00	24,932,424.69	53,617,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,100,000.00	844,024.21	1,600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,100,000.00	844,024.21	1,600,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,100,000.00	844,024.21	1,600,000.00
3	ASSETS	496,475,500.00	344,727,720.80	488,366,500.00
32	FIXED ASSETS	496,475,500.00	344,727,720.80	488,366,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	360,915,000.00	313,313,683.14	299,866,500.00
320101	LAND & BUILDING - GENERAL	311,615,000.00	302,313,683.14	260,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	311,615,000.00	302,313,683.14	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC	0.00	0.00	260,000,000.00
320102	INFRASTRUCTURE - GENERAL	7,800,000.00	0.00	6,286,500.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	6,286,500.00
32010207	ELECTRICITY TRANSMISSION NETWORK	7,800,000.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	8,580,000.00
32010304	POWER PLANTS	0.00	0.00	8,580,000.00
320104	FIXED ASSETS - GENERAL	41,500,000.00	11,000,000.00	25,000,000.00
32010405	MOTOR VEHICLES	41,500,000.00	11,000,000.00	25,000,000.00
3203	INTANGIBLE ASSETS	135,560,500.00	31,414,037.66	188,500,000.00
320301	INTANGIBLE ASSETS	135,560,500.00	31,414,037.66	188,500,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	135,560,500.00	31,414,037.66	188,500,000.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,232,475,070.00	2,825,914,055.86	4,050,384,470.00
21	PERSONNEL COST	2,466,475,070.00	2,399,297,910.07	3,248,484,470.00
2101	SALARY	2,396,475,070.00	2,361,588,357.18	3,168,484,470.00
210101	SALARIES AND WAGES	2,396,475,070.00	2,361,588,357.18	3,168,484,470.00
21010101	SALARY	2,396,475,070.00	2,361,588,357.18	3,168,484,470.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,000,000.00	37,709,552.89	80,000,000.00
210201	ALLOWANCES	70,000,000.00	37,709,552.89	80,000,000.00
21020101	NON REGULAR ALLOWANCES	70,000,000.00	37,709,552.89	80,000,000.00
22	OTHER RECURRENT COSTS	766,000,000.00	426,616,145.79	801,900,000.00
2202	OVERHEAD COST	766,000,000.00	426,616,145.79	801,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000.00	8,874,004.44	34,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000.00	4,441,307.90	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,432,696.54	23,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	11,000,000.00
220202	UTILITIES - GENERAL	111,300,000.00	118,354,157.07	114,400,000.00
22020201	ELECTRICITY CHARGES	32,000,000.00	15,752,230.73	33,000,000.00
22020202	TELEPHONE CHARGES	12,000,000.00	38,089,122.89	13,000,000.00
22020203	INTERNET ACCESS CHARGES	45,000,000.00	9,966,050.00	46,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	22,614,765.53	400,000.00
22020209	INTERACTIVE LEARNING NETWORK	10,000,000.00	11,983,888.00	10,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	19,948,099.92	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	90,500,000.00	70,648,565.13	103,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000.00	12,616,256.70	28,000,000.00
22020302	BOOKS	10,000,000.00	13,660,496.86	10,000,000.00
22020303	NEWSPAPERS	1,000,000.00	4,013,771.29	1,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,640,128.42	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	11,333,242.51	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,572,064.34	2,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	13,286,705.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	4,216,200.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	8,309,700.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	89,000,000.00	32,504,569.64	100,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	15,000,000.00	12,394,567.64	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	497,886.08	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	35,000,000.00	14,255,907.74	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	1,904,681.52	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	250,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	2,217,559.79	13,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	983,966.87	5,000,000.00
220205	TRAINING - GENERAL	90,000,000.00	21,255,115.60	85,000,000.00
22020501	LOCAL TRAINING	72,000,000.00	21,255,115.60	70,000,000.00
22020502	INTERNATIONAL TRAINING	18,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	162,000,000.00	109,104,960.94	167,000,000.00
22020601	SECURITY SERVICES	90,000,000.00	53,948,059.33	92,000,000.00
22020603	RESIDENTIAL RENT	12,000,000.00	4,037,621.53	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	51,119,280.08	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000.00	5,283,413.12	10,000,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	4,621,156.14	5,000,000.00
22020709	AUDITING OF ACCOUNTS	7,500,000.00	662,256.98	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	46,000,000.00	11,287,701.44	58,000,000.00
22020801	MOTOR VEHICLE FUEL COST	16,000,000.00	7,082,501.44	18,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	4,205,200.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	27,200,000.00	8,585,529.69	30,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,200,000.00	91,175.22	2,500,000.00
22020902	INSURANCE PREMIUM	25,000,000.00	8,494,354.47	28,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	99,500,000.00	40,718,128.72	99,500,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	5,474,097.23	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	14,595,226.06	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	2,746,160.54	8,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	6,000,000.00	1,790,773.36	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	3,295,128.16	7,500,000.00
22021007	WELFARE PACKAGES	15,000,000.00	5,650,265.66	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,500,000.00	2,995,607.05	6,500,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	182,120.67	4,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	8,500,000.00	3,988,750.00	9,000,000.00
22021099	CONTINGENCY	2,000,000.00	0.00	0.00
3	ASSETS	995,722,760.00	496,028,407.12	1,368,973,140.00
32	FIXED ASSETS	995,722,760.00	496,028,407.12	1,368,973,140.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	895,722,760.00	441,152,514.96	1,368,973,140.00
320101	LAND & BUILDING - GENERAL	728,559,590.00	308,773,597.32	932,077,930.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	728,559,590.00	307,940,379.41	0.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	833,217.91	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC	0.00	0.00	932,077,930.00
320102	INFRASTRUCTURE - GENERAL	17,000,000.00	8,826,552.71	15,000,000.00
32010202	ROADS & BRIDGES	0.00	0.00	15,000,000.00
32010208	WATER DISTRIBUTION NETWORK	17,000,000.00	8,826,552.71	0.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	285,400.00	5,000,000.00
32010304	POWER PLANTS	0.00	0.00	5,000,000.00
32010305	POWER GENERATING SETS	10,000,000.00	285,400.00	0.00
320104	FIXED ASSETS - GENERAL	56,452,590.00	54,675,000.00	0.00
32010405	MOTOR VEHICLES	56,452,590.00	54,675,000.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	46,310,580.00	36,141,014.16	87,731,250.00
32010501	COMPUTERS	46,310,580.00	36,141,014.16	87,731,250.00
320106	FURNITURE & FITTINGS - GENERAL	37,400,000.00	32,450,950.77	268,163,960.00
32010601	CHAIRS	31,000,000.00	29,566,770.77	170,162,700.00
32010602	TABLES	6,400,000.00	2,884,180.00	98,001,260.00
320109	SPECIALIZED ASSETS	0.00	0.00	61,000,000.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	61,000,000.00
3203	INTANGIBLE ASSETS	100,000,000.00	54,875,892.16	0.00
320301	INTANGIBLE ASSETS	100,000,000.00	54,875,892.16	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	100,000,000.00	54,875,892.16	0.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,394,155,010.00	683,138,996.66	2,041,444,740.00
21	PERSONNEL COST	1,364,155,010.00	672,279,896.66	2,017,554,710.00
2101	SALARY	1,309,142,480.00	640,071,591.67	1,934,661,730.00
210101	SALARIES AND WAGES	1,309,142,480.00	640,071,591.67	1,934,661,730.00
21010101	SALARY	1,309,142,480.00	640,071,591.67	1,934,661,730.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,012,530.00	32,208,304.99	82,892,980.00
210201	ALLOWANCES	55,012,530.00	32,208,304.99	82,892,980.00
21020101	NON REGULAR ALLOWANCES	55,012,530.00	32,208,304.99	82,892,980.00
22	OTHER RECURRENT COSTS	30,000,000.00	10,859,100.00	23,890,030.00
2202	OVERHEAD COST	10,000,000.00	0.00	12,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,800,000.00	0.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	0.00	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	0.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,700,000.00
220205	TRAINING - GENERAL	1,700,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	1,700,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	0.00	550,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	10,859,100.00	11,440,030.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	10,859,100.00	11,440,030.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	20,000,000.00	10,859,100.00	11,440,030.00
3	ASSETS	6,745,000.00	0.00	14,600,000.00
32	FIXED ASSETS	6,745,000.00	0.00	14,600,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,745,000.00	0.00	14,600,000.00
320101	LAND & BUILDING - GENERAL	6,745,000.00	0.00	7,290,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	6,745,000.00	0.00	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC	0.00	0.00	7,290,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	4,500,000.00
32010405	MOTOR VEHICLES	0.00	0.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,910,000.00
32010501	COMPUTERS	0.00	0.00	1,910,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	900,000.00
32010601	CHAIRS	0.00	0.00	900,000.00

051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,120,518,610.00	913,355,779.51	1,526,562,910.00
21	PERSONNEL COST	1,090,518,610.00	903,165,379.51	1,504,089,250.00
2101	SALARY	1,046,005,090.00	863,375,403.30	1,441,456,210.00
210101	SALARIES AND WAGES	1,046,005,090.00	863,375,403.30	1,441,456,210.00
21010101	SALARY	1,046,005,090.00	863,375,403.30	1,441,456,210.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,513,520.00	39,789,976.21	62,633,040.00
210201	ALLOWANCES	44,513,520.00	39,789,976.21	62,633,040.00
21020101	NON REGULAR ALLOWANCES	44,513,520.00	39,789,976.21	62,633,040.00
22	OTHER RECURRENT COSTS	30,000,000.00	10,190,400.00	22,473,660.00
2202	OVERHEAD COST	11,000,000.00	0.00	11,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00

220202	UTILITIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0.00	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,600,000.00
220205	TRAINING - GENERAL	2,500,000.00	0.00	2,200,000.00
22020501	LOCAL TRAINING	2,500,000.00	0.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	2,500,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	19,000,000.00	10,190,400.00	11,073,660.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	19,000,000.00	10,190,400.00	11,073,660.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	19,000,000.00	10,190,400.00	11,073,660.00
3	ASSETS	5,219,680.00	0.00	13,570,000.00
32	FIXED ASSETS	5,219,680.00	0.00	13,570,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,219,680.00	0.00	13,570,000.00
320101	LAND & BUILDING - GENERAL	5,219,680.00	0.00	7,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,219,680.00	0.00	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC	0.00	0.00	7,200,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	4,500,000.00
32010405	MOTOR VEHICLES	0.00	0.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,240,000.00
32010501	COMPUTERS	0.00	0.00	300,000.00
32010502	PRINTERS	0.00	0.00	240,000.00
32010505	PHOTOCOPIERS	0.00	0.00	250,000.00
32010508	PROJECTORS	0.00	0.00	450,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	630,000.00
32010601	CHAIRS	0.00	0.00	150,000.00
32010602	TABLES	0.00	0.00	150,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	150,000.00
32010605	SHELVES	0.00	0.00	180,000.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,151,515,650.00	873,041,960.79	1,583,511,800.00
21	PERSONNEL COST	1,121,515,650.00	862,826,660.79	1,561,038,140.00
2101	SALARY	1,075,464,570.00	826,798,897.62	1,495,238,850.00
210101	SALARIES AND WAGES	1,075,464,570.00	826,798,897.62	1,495,238,850.00
21010101	SALARY	1,075,464,570.00	826,798,897.62	1,495,238,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,051,080.00	36,027,763.17	65,799,290.00
210201	ALLOWANCES	46,051,080.00	36,027,763.17	65,799,290.00
21020101	NON REGULAR ALLOWANCES	46,051,080.00	36,027,763.17	65,799,290.00
22	OTHER RECURRENT COSTS	30,000,000.00	10,215,300.00	22,473,660.00
2202	OVERHEAD COST	10,000,000.00	0.00	4,973,660.00
220202	UTILITIES - GENERAL	1,240,000.00	0.00	323,660.00
22020201	ELECTRICITY CHARGES	900,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	23,660.00
22020203	INTERNET ACCESS CHARGES	240,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,873,200.00	0.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,200.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	0.00	50,000.00

220205	TRAINING - GENERAL	4,286,800.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	4,286,800.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	10,215,300.00	17,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	10,215,300.00	17,500,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	20,000,000.00	10,215,300.00	17,500,000.00
3	ASSETS	6,372,000.00	0.00	11,977,000.00
32	FIXED ASSETS	6,372,000.00	0.00	11,977,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	6,372,000.00	0.00	11,977,000.00
320101	LAND & BUILDING - GENERAL	4,527,000.00	0.00	4,527,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	4,527,000.00	0.00	0.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC	0.00	0.00	4,527,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	4,500,000.00
32010405	MOTOR VEHICLES	0.00	0.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,845,000.00	0.00	2,350,000.00
32010501	COMPUTERS	1,845,000.00	0.00	1,100,000.00
32010502	PRINTERS	0.00	0.00	750,000.00
32010505	PHOTOCOPIERS	0.00	0.00	500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	600,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	600,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	221,654,100.00	173,387,500.55	218,016,390.00
21	PERSONNEL COST	200,502,460.00	173,387,500.55	196,864,750.00
2101	SALARY	190,382,350.00	164,096,847.11	187,009,000.00
210101	SALARIES AND WAGES	190,382,350.00	164,096,847.11	187,009,000.00
21010101	SALARY	190,382,350.00	164,096,847.11	187,009,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,120,110.00	9,290,653.44	9,855,750.00
210201	ALLOWANCES	10,120,110.00	9,290,653.44	9,855,750.00
21020101	NON REGULAR ALLOWANCES	10,120,110.00	9,290,653.44	9,855,750.00
22	OTHER RECURRENT COSTS	21,151,640.00	0.00	21,151,640.00
2202	OVERHEAD COST	19,151,640.00	0.00	10,871,640.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,151,640.00	0.00	2,871,640.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,280,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	871,640.00	0.00	871,640.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	0.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	10,280,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	10,280,000.00
22050105	EDUCATION SUBSIDY	0.00	0.00	10,280,000.00

3	ASSETS	913,000,000.00	0.00	922,020,010.00
32	FIXED ASSETS	913,000,000.00	0.00	922,020,010.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	900,000,000.00	0.00	900,000,010.00
320101	LAND & BUILDING - GENERAL	900,000,000.00	0.00	900,000,010.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	900,000,000.00	0.00	0.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACA	0.00	0.00	900,000,010.00
3203	INTANGIBLE ASSETS	13,000,000.00	0.00	22,020,000.00
320301	INTANGIBLE ASSETS	13,000,000.00	0.00	22,020,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	12,000,000.00	0.00	16,000,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	0.00	6,020,000.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	105,645,640.00
21	PERSONNEL COST	0.00	0.00	25,295,640.00
2101	SALARY	0.00	0.00	24,188,260.00
210101	SALARIES AND WAGES	0.00	0.00	24,188,260.00
21010101	SALARY	0.00	0.00	24,188,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,107,380.00
210201	ALLOWANCES	0.00	0.00	1,107,380.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,107,380.00
22	OTHER RECURRENT COSTS	0.00	0.00	80,350,000.00
2202	OVERHEAD COST	0.00	0.00	80,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	16,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	14,050,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,250,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	250,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	6,000,000.00
22020303	NEWSPAPERS	0.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	40,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,350,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	250,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	100,000.00
3	ASSETS	0.00	0.00	1,199,996,000.00
32	FIXED ASSETS	0.00	0.00	1,199,996,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,195,227,500.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	555,728,290.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACA	0.00	0.00	555,728,290.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	19,726,250.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	19,726,250.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	11,100,000.00
32010405	MOTOR VEHICLES	0.00	0.00	11,100,000.00

320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,507,000.00
32010501	COMPUTERS	0.00	0.00	1,750,000.00
32010502	PRINTERS	0.00	0.00	227,000.00
32010503	SCANNERS	0.00	0.00	80,000.00
32010505	PHOTOCOPIERS	0.00	0.00	450,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	64,952,500.00
32010601	CHAIRS	0.00	0.00	26,552,700.00
32010602	TABLES	0.00	0.00	37,649,800.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	170,000.00
32010610	AIR -CONDITIONER	0.00	0.00	580,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	541,213,460.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	541,213,460.00
3203	INTANGIBLE ASSETS	0.00	0.00	4,768,500.00
320301	INTANGIBLE ASSETS	0.00	0.00	4,768,500.00
32030102	FOOD AND NUTRITION	0.00	0.00	4,768,500.00

052100100100 MINISTRY OF HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	845,079,690.00	515,250,812.79	1,079,388,520.00
21	PERSONNEL COST	645,079,690.00	450,615,812.79	709,388,520.00
2101	SALARY	613,977,670.00	437,520,345.06	674,891,150.00
210101	SALARIES AND WAGES	613,977,670.00	437,520,345.06	674,891,150.00
21010101	SALARY	613,977,670.00	437,520,345.06	674,891,150.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,102,020.00	13,095,467.73	34,497,370.00
210201	ALLOWANCES	31,102,020.00	13,095,467.73	34,497,370.00
21020101	NON REGULAR ALLOWANCES	31,102,020.00	13,095,467.73	34,497,370.00
22	OTHER RECURRENT COSTS	200,000,000.00	64,635,000.00	370,000,000.00
2202	OVERHEAD COST	200,000,000.00	64,635,000.00	370,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	0.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	240,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	240,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,700,000.00	2,795,163.66	56,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	280,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,500,000.00	2,515,163.66	55,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,990,000.00	0.00	43,990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	890,000.00	0.00	42,890,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	50,500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	50,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	41,000,000.00	20,177,609.38	41,000,000.00
22020708	MEDICAL CONSULTING	41,000,000.00	20,177,609.38	41,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	910,000.00	480,000.00	30,910,000.00
22020801	MOTOR VEHICLE FUEL COST	910,000.00	480,000.00	30,910,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	146,500,000.00	40,942,226.95	146,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	94,500,000.00	18,293,333.42	94,500,000.00
22021007	WELFARE PACKAGES	52,000,000.00	22,648,893.53	52,000,000.00

3	ASSETS	2,276,653,840.00	394,775,192.00	1,851,153,200.00
32	FIXED ASSETS	2,276,653,840.00	394,775,192.00	1,851,153,200.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,906,653,840.00	336,590,977.00	1,737,923,680.00
320101	LAND & BUILDING - GENERAL	674,000,000.00	166,741,647.73	1,199,686,430.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	674,000,000.00	166,741,647.73	0.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HE	0.00	0.00	1,199,686,430.00
320104	FIXED ASSETS - GENERAL	50,000,000.00	0.00	152,771,000.00
32010405	MOTOR VEHICLES	50,000,000.00	0.00	152,771,000.00
320106	FURNITURE & FITTINGS - GENERAL	20,000,000.00	2,624,699.27	0.00
32010601	CHAIRS	20,000,000.00	2,624,699.27	0.00
320109	SPECIALIZED ASSETS	1,162,653,840.00	167,224,630.00	385,466,250.00
32010902	LABORATORY EQUIPMENT	1,162,653,840.00	167,224,630.00	0.00
32010904	MEDICAL EQUIPMENT/MATERIAL	0.00	0.00	385,466,250.00
3203	INTANGIBLE ASSETS	370,000,000.00	58,184,215.00	113,229,520.00
320301	INTANGIBLE ASSETS	370,000,000.00	58,184,215.00	113,229,520.00
32030102	FOOD AND NUTRITION	0.00	0.00	95,699,520.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	370,000,000.00	58,184,215.00	17,530,000.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	662,975,240.00	255,583,147.01	2,141,664,620.00
21	PERSONNEL COST	93,897,970.00	50,241,125.65	130,240,580.00
2101	SALARY	90,252,730.00	44,464,597.24	126,117,900.00
210101	SALARIES AND WAGES	90,252,730.00	44,464,597.24	126,117,900.00
21010101	SALARY	90,252,730.00	44,464,597.24	126,117,900.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,645,240.00	5,776,528.41	4,122,680.00
210201	ALLOWANCES	3,645,240.00	5,776,528.41	4,122,680.00
21020101	NON REGULAR ALLOWANCES	3,645,240.00	5,776,528.41	4,122,680.00
22	OTHER RECURRENT COSTS	569,077,270.00	205,342,021.36	2,011,424,040.00
2202	OVERHEAD COST	569,077,270.00	205,342,021.36	806,620,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,050,500.00	18,863,408.12	85,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,600,500.00	10,636,208.12	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,450,000.00	5,319,250.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,907,950.00	30,000,000.00
220202	UTILITIES - GENERAL	2,520,000.00	2,046,597.07	13,500,000.00
22020202	TELEPHONE CHARGES	2,520,000.00	2,046,597.07	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	7,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,150,000.00	21,718,104.16	128,120,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	5,006,436.47	10,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,350,000.00	16,711,667.69	28,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	80,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,807,000.00	26,198,688.81	34,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,000,000.00	9,334,027.72	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	359,002.30	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,580,500.00	3,860,504.95	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,550,000.00	11,581,861.50	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	626,500.00	356,297.32	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	706,995.01	2,000,000.00
220205	TRAINING - GENERAL	8,600,000.00	1,177,000.00	12,000,000.00
22020501	LOCAL TRAINING	8,600,000.00	1,177,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	381,787,270.00	43,415,487.85	411,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	500,000.00
22020708	MEDICAL CONSULTING	381,787,270.00	43,415,487.85	407,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,804,000.00	5,295,154.41	9,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,160,000.00	4,766,492.67	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	644,000.00	528,661.74	3,000,000.00

220209	FINANCIAL CHARGES - GENERAL	1,408,000.00	2,477,203.29	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,408,000.00	2,477,203.29	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,950,500.00	84,150,377.66	103,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	3,545,409.45	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	84,450,500.00	78,896,007.85	90,000,000.00
22021007	WELFARE PACKAGES	250,000.00	248,161.60	500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000.00	1,200,000.00	2,000,000.00
22021099	CONTINGENCY	550,000.00	260,798.76	1,000,000.00
2205	SUBSIDIES GENERAL	0.00	0.00	50,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	50,000,000.00
22050107	HEALTH SUBSIDY	0.00	0.00	50,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	1,154,804,040.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-P	0.00	0.00	1,154,804,040.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT E	0.00	0.00	491,324,040.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT	0.00	0.00	663,480,000.00
3	ASSETS	2,491,621,610.00	798,946,189.83	424,974,000.00
32	FIXED ASSETS	2,491,621,610.00	798,946,189.83	424,974,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	841,252,560.00	296,328,022.50	297,737,000.00
320101	LAND & BUILDING - GENERAL	590,522,560.00	228,560,000.00	78,408,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	590,522,560.00	228,560,000.00	0.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HE	0.00	0.00	78,408,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	48,408,000.00
32010202	ROADS & BRIDGES	0.00	0.00	48,408,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	20,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	7,350,000.00	96,000.00	28,250,000.00
32010405	MOTOR VEHICLES	7,350,000.00	96,000.00	28,250,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	16,000,000.00
32010501	COMPUTERS	0.00	0.00	10,000,000.00
32010502	PRINTERS	0.00	0.00	5,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	243,380,000.00	67,672,022.50	106,671,000.00
32010601	CHAIRS	243,380,000.00	67,672,022.50	23,696,000.00
32010602	TABLES	0.00	0.00	46,500,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	9,300,000.00
32010605	SHELVES	0.00	0.00	6,500,000.00
32010606	CEILING FANS	0.00	0.00	1,905,000.00
32010608	TELEVISION SETS	0.00	0.00	3,850,000.00
32010609	RADIO SETS	0.00	0.00	200,000.00
32010610	AIR -CONDITIONER	0.00	0.00	9,500,000.00
32010611	REFRIDGERATOR	0.00	0.00	5,220,000.00
3203	INTANGIBLE ASSETS	1,650,369,050.00	502,618,167.33	127,237,000.00
320301	INTANGIBLE ASSETS	1,650,369,050.00	502,618,167.33	127,237,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	1,650,369,050.00	502,618,167.33	25,500,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	81,392,000.00
32030117	MONITORING & EVALUATION	0.00	0.00	20,345,000.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,405,597,640.00	3,668,971,760.05	6,382,251,480.00
21	PERSONNEL COST	4,845,597,640.00	3,232,110,718.26	5,732,251,480.00
2101	SALARY	4,845,597,640.00	2,127,840,835.14	5,391,815,940.00
210101	SALARIES AND WAGES	4,845,597,640.00	2,127,840,835.14	5,391,815,940.00
21010101	SALARY	4,845,597,640.00	2,127,840,835.14	5,391,815,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,104,269,883.12	340,435,540.00
210201	ALLOWANCES	0.00	1,104,269,883.12	340,435,540.00
21020101	NON REGULAR ALLOWANCES	0.00	1,104,269,883.12	340,435,540.00
22	OTHER RECURRENT COSTS	560,000,000.00	436,861,041.79	650,000,000.00
2202	OVERHEAD COST	560,000,000.00	436,861,041.79	650,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	2,790,121.20	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	939,521.20	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,850,600.00	5,000,000.00
220202	UTILITIES - GENERAL	45,000,000.00	35,789,431.97	50,000,000.00
22020201	ELECTRICITY CHARGES	30,000,000.00	27,969,285.27	32,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	3,539,968.65	6,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	2,325,250.00	3,000,000.00
22020206	SEWAGE CHARGES	2,000,000.00	1,037,300.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	917,628.04	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	311,500,000.00	256,324,232.86	346,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	4,727,448.19	15,000,000.00
22020303	NEWSPAPERS	1,500,000.00	155,308.51	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	11,500,529.46	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000,000.00	220,534,824.44	265,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	19,406,122.26	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,000,000.00	33,185,457.45	58,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	3,956,740.16	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	4,385,806.97	6,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,000,000.00	10,555,178.54	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	6,261,765.25	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	3,862,539.11	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	4,163,427.42	4,000,000.00
220205	TRAINING - GENERAL	36,000,000.00	23,552,983.24	43,000,000.00
22020501	LOCAL TRAINING	33,000,000.00	23,552,983.24	40,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	6,751,097.91	12,000,000.00
22020601	SECURITY SERVICES	7,000,000.00	3,737,055.32	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	3,014,042.59	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000.00	1,343,407.66	16,000,000.00
22020703	LEGAL SERVICES	2,500,000.00	1,343,407.66	2,500,000.00
22020708	MEDICAL CONSULTING	500,000.00	0.00	10,000,000.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,000,000.00	26,072,553.60	41,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	6,765,476.48	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	17,986,974.91	30,000,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	1,320,102.21	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	22,000,000.00	2,203,931.13	19,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000.00	964,697.02	4,000,000.00
22020902	INSURANCE PREMIUM	14,000,000.00	1,239,234.12	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	48,847,824.78	54,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	6,231,542.81	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	10,608,815.49	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	1,367,379.61	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	42,400.00	1,000,000.00
22021007	WELFARE PACKAGES	13,000,000.00	15,378,815.65	13,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000.00	0.00	3,000,000.00
22021099	CONTINGENCY	14,000,000.00	15,218,871.22	14,000,000.00

3	ASSETS	440,000,000.00	166,519,656.43	500,000,000.00
32	FIXED ASSETS	440,000,000.00	166,519,656.43	500,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	440,000,000.00	142,180,387.39	500,000,000.00
320101	LAND & BUILDING - GENERAL	131,830,830.00	10,257,183.44	130,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	131,830,830.00	10,257,183.44	0.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HE	0.00	0.00	130,000,000.00
320104	FIXED ASSETS - GENERAL	90,000,000.00	45,000,000.00	64,000,000.00
32010405	MOTOR VEHICLES	90,000,000.00	45,000,000.00	64,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	694,532.26	33,600,000.00
32010501	COMPUTERS	0.00	694,532.26	33,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	36,067,970.00	14,521,997.60	17,400,000.00
32010601	CHAIRS	36,067,970.00	14,521,997.60	17,400,000.00
320109	SPECIALIZED ASSETS	182,101,200.00	71,706,674.09	255,000,000.00
32010902	LABORATORY EQUIPMENT	182,101,200.00	71,706,674.09	0.00
32010904	MEDICAL EQUIPMENT/MATERIAL	0.00	0.00	255,000,000.00
3203	INTANGIBLE ASSETS	0.00	24,339,269.04	0.00
320301	INTANGIBLE ASSETS	0.00	24,339,269.04	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	24,339,269.04	0.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,173,508,480.00	1,949,257,397.79	3,695,121,970.00
21	PERSONNEL COST	3,047,290,520.00	1,874,856,668.98	3,569,121,970.00
2101	SALARY	2,855,500,870.00	1,801,691,938.55	3,341,662,600.00
210101	SALARIES AND WAGES	2,855,500,870.00	1,801,691,938.55	3,341,662,600.00
21010101	SALARY	2,855,500,870.00	1,801,691,938.55	3,341,662,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,789,650.00	73,164,730.42	227,459,370.00
210201	ALLOWANCES	191,789,650.00	73,164,730.42	227,459,370.00
21020101	NON REGULAR ALLOWANCES	191,789,650.00	73,164,730.42	227,459,370.00
22	OTHER RECURRENT COSTS	126,217,960.00	74,400,728.81	126,000,000.00
2202	OVERHEAD COST	126,217,960.00	74,400,728.81	126,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	0.00	8,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,600,000.00	0.00	8,600,000.00
220202	UTILITIES - GENERAL	1,270,000.00	1,055,477.91	1,270,000.00
22020202	TELEPHONE CHARGES	1,270,000.00	1,055,477.91	1,270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,819,680.00	25,532,433.79	35,819,680.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,219,680.00	1,797,376.63	3,219,680.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,400,000.00	23,735,057.16	31,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,700,000.00	32,029,428.22	45,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	11,000,000.00	7,838,615.86	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,700,000.00	2,600,945.02	3,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	11,000,000.00	11,524,756.08	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,589,282.62	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	7,475,828.63	17,000,000.00
220205	TRAINING - GENERAL	16,217,960.00	7,543,240.00	16,000,000.00
22020501	LOCAL TRAINING	16,217,960.00	7,543,240.00	16,000,000.00
220206	OTHER SERVICES - GENERAL	5,150,000.00	2,520,000.00	5,150,000.00
22020601	SECURITY SERVICES	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	2,520,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,695,704.94	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	2,255,704.94	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	2,950,000.00	1,440,000.00	2,950,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	23,847.30	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	23,847.30	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,460,320.00	2,000,596.65	7,460,320.00
22021001	REFRESHMENT & MEALS	1,000,000.00	495,462.11	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	0.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	4,560,320.00	1,505,134.54	4,560,320.00

3	ASSETS	104,426,670.00	0.00	95,000,000.00
32	FIXED ASSETS	104,426,670.00	0.00	95,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	90,167,250.00	0.00	77,500,000.00
320104	FIXED ASSETS - GENERAL	8,412,350.00	0.00	16,696,000.00
32010405	MOTOR VEHICLES	8,412,350.00	0.00	16,696,000.00
320109	SPECIALIZED ASSETS	81,754,900.00	0.00	60,804,000.00
32010902	LABORATORY EQUIPMENT	81,754,900.00	0.00	52,591,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	0.00	0.00	8,213,000.00
3203	INTANGIBLE ASSETS	14,259,420.00	0.00	17,500,000.00
320301	INTANGIBLE ASSETS	14,259,420.00	0.00	17,500,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	14,259,420.00	0.00	17,500,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	270,790,270.00	205,699,429.08	889,008,930.00
21	PERSONNEL COST	99,215,890.00	82,321,404.47	119,008,930.00
2101	SALARY	93,774,770.00	44,852,387.55	113,333,700.00
210101	SALARIES AND WAGES	93,774,770.00	44,852,387.55	113,333,700.00
21010101	SALARY	93,774,770.00	44,852,387.55	113,333,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,441,120.00	37,469,016.92	5,675,230.00
210201	ALLOWANCES	5,441,120.00	37,469,016.92	5,675,230.00
21020101	NON REGULAR ALLOWANCES	5,441,120.00	37,469,016.92	5,675,230.00
22	OTHER RECURRENT COSTS	171,574,380.00	123,378,024.61	770,000,000.00
2202	OVERHEAD COST	171,574,380.00	123,378,024.61	770,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,700,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,582.26	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	3,582.26	2,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS (P)	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	4,035,949.28	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00	2,285,395.84	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	282,620.80	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,413,432.64	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	54,500.00	2,500,000.00
220205	TRAINING - GENERAL	153,574,380.00	116,530,440.00	751,000,000.00
22020501	LOCAL TRAINING	153,574,380.00	116,530,440.00	751,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,700,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	2,700,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	103,464.74	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	103,464.74	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,300,000.00	4,588.32	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	4,132.56	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	455.76	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATIVE	300,000.00	0.00	1,000,000.00
3	ASSETS	582,742,860.00	337,934,670.00	479,247,500.00
32	FIXED ASSETS	582,742,860.00	337,934,670.00	479,247,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,250,000.00	1,815,000.00	79,851,500.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	18,592,000.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HE	0.00	0.00	18,592,000.00
320105	OFFICE EQUIPMENT - GENERAL	16,250,000.00	1,815,000.00	0.00
32010501	COMPUTERS	16,250,000.00	1,815,000.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	61,259,500.00
32010904	MEDICAL EQUIPMENT/MATERIAL	0.00	0.00	61,259,500.00
3203	INTANGIBLE ASSETS	566,492,860.00	336,119,670.00	399,396,000.00
320301	INTANGIBLE ASSETS	566,492,860.00	336,119,670.00	399,396,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	566,492,860.00	336,119,670.00	399,396,000.00

052100100200 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	202,720,400.00
21	PERSONNEL COST	0.00	0.00	30,992,400.00
2101	SALARY	0.00	0.00	30,992,400.00
210101	SALARIES AND WAGES	0.00	0.00	30,992,400.00
21010101	SALARY	0.00	0.00	30,992,400.00
22	OTHER RECURRENT COSTS	0.00	0.00	171,728,000.00
2202	OVERHEAD COST	0.00	0.00	171,728,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	7,050,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,050,000.00
220202	UTILITIES - GENERAL	0.00	0.00	11,810,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	2,280,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,200,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	5,930,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	31,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	9,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	8,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	4,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF	0.00	0.00	1,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTANTS (0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	8,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	6,868,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	938,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	5,930,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	93,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	29,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	25,500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	1,750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	22,750,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	1,200,000.00
3	ASSETS	0.00	0.00	177,000,000.00
32	FIXED ASSETS	0.00	0.00	177,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	177,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	90,000,000.00
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEM	0.00	0.00	90,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	65,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	10,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	10,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	45,500,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	21,500,000.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	21,500,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	243,753,690.00	174,236,190.19	276,116,220.00
21	PERSONNEL COST	205,253,690.00	130,457,531.09	226,116,220.00
2101	SALARY	195,238,800.00	124,607,742.15	215,039,640.00
210101	SALARIES AND WAGES	195,238,800.00	124,607,742.15	215,039,640.00
21010101	SALARY	195,238,800.00	124,607,742.15	215,039,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,014,890.00	5,849,788.94	11,076,580.00
210201	ALLOWANCES	10,014,890.00	5,849,788.94	11,076,580.00
21020101	NON REGULAR ALLOWANCES	10,014,890.00	5,849,788.94	11,076,580.00
22	OTHER RECURRENT COSTS	38,500,000.00	43,778,659.10	50,000,000.00
2202	OVERHEAD COST	38,500,000.00	43,778,659.10	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	4,000,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	4,000,000.00	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	125,490.00	14,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	125,490.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	2,769,510.00	5,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	2,769,510.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	90,848.53	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	90,848.53	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	35,433,910.49	7,000,000.00
22020701	FINANCIAL CONSULTING	15,000,000.00	34,944,585.49	5,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	489,325.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	156,980.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	156,980.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,201,920.07	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,201,920.07	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,000,000.00
3	ASSETS	438,763,600.00	136,666,147.00	387,626,900.00
32	FIXED ASSETS	438,763,600.00	136,666,147.00	387,626,900.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	364,513,600.00	136,666,147.00	367,126,900.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	0.00	46,236,900.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	0.00	37,137,400.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	9,099,500.00
320102	INFRASTRUCTURE - GENERAL	345,606,100.00	136,666,147.00	320,890,000.00
32010205	ZOOS, PARKS & RESERVES	2,000,000.00	0.00	0.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	2,400,000.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	341,206,100.00	136,666,147.00	320,890,000.00
320103	PLANT & MACHINERY - GENERAL	13,907,500.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	13,582,500.00	0.00	0.00
32010305	POWER GENERATING SETS	325,000.00	0.00	0.00
3203	INTANGIBLE ASSETS	74,250,000.00	0.00	20,500,000.00
320301	INTANGIBLE ASSETS	74,250,000.00	0.00	20,500,000.00
32030112	WILDLIFE CONSERVATION	1,500,000.00	0.00	0.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	2,000,000.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	57,250,000.00	0.00	9,500,000.00
32030117	MONITORING & EVALUATION	8,500,000.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	5,000,000.00	0.00	11,000,000.00

053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	20,000,000.00	14,850,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	14,850,000.00	20,000,000.00
2202	OVERHEAD COST	20,000,000.00	14,850,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	360,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	360,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	180,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	180,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,960,000.00	14,310,000.00	18,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,000.00	0.00	260,000.00
22020406	OTHER MAINTENANCE SERVICES	18,600,000.00	14,310,000.00	18,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,000.00	0.00	140,000.00
22020705	ARCHITECTURAL SERVICES	140,000.00	0.00	140,000.00
3	ASSETS	12,080,970.00	8,900,000.00	20,000,000.00
32	FIXED ASSETS	12,080,970.00	8,900,000.00	20,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,280,970.00	2,000,000.00	20,000,000.00
320102	INFRASTRUCTURE - GENERAL	1,280,970.00	2,000,000.00	5,323,470.00
32010209	SEWAGE/ DRAINAGE NETWORK	1,280,970.00	2,000,000.00	5,323,470.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	14,676,530.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	14,676,530.00
3203	INTANGIBLE ASSETS	10,800,000.00	6,900,000.00	0.00
320301	INTANGIBLE ASSETS	10,800,000.00	6,900,000.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,800,000.00	6,900,000.00	0.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	155,927,630.00	118,174,360.13	307,939,070.00
21	PERSONNEL COST	96,107,630.00	49,015,987.13	138,424,030.00
2101	SALARY	93,614,010.00	47,571,929.66	132,829,210.00
210101	SALARIES AND WAGES	93,614,010.00	47,571,929.66	132,829,210.00
21010101	SALARY	93,614,010.00	47,571,929.66	132,829,210.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,493,620.00	1,444,057.47	5,594,820.00
210201	ALLOWANCES	2,493,620.00	1,444,057.47	5,594,820.00
21020101	NON REGULAR ALLOWANCES	2,493,620.00	1,444,057.47	5,594,820.00
22	OTHER RECURRENT COSTS	59,820,000.00	69,158,373.00	169,515,040.00
2202	OVERHEAD COST	59,820,000.00	69,158,373.00	169,515,040.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	92,502.04	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	92,502.04	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	242,502.04	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	212,502.04	750,000.00
22020303	NEWSPAPERS	100,000.00	30,000.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,520,000.00	10,628,139.18	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,000,000.00	10,434,137.54	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	82,000.82	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	67,000.82	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	45,000.00	250,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	250,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	48,500.41	7,150,000.00
22020601	SECURITY SERVICES	100,000.00	48,500.41	150,000.00
22020602	OFFICE RENT	4,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,400,000.00	0.00	1,500,000.00
22020607	RESCUE SERVICES	500,000.00	0.00	500,000.00

220208	FUEL & LUBRICANTS - GENERAL	43,900,000.00	58,146,729.33	148,285,040.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	485,004.08	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,000,000.00	57,661,725.25	146,285,040.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	0.00	3,480,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	2,980,000.00
22021007	WELFARE PACKAGES	300,000.00	0.00	500,000.00
3	ASSETS	55,103,020.00	13,392,500.00	183,249,780.00
32	FIXED ASSETS	55,103,020.00	13,392,500.00	183,249,780.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	55,103,020.00	13,392,500.00	183,249,780.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	39,216,690.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	39,216,690.00
320102	INFRASTRUCTURE - GENERAL	55,103,020.00	13,392,500.00	6,180,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	55,103,020.00	13,392,500.00	0.00
32010215	WATER DISPOSAL EQUIPMENT	0.00	0.00	6,180,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	135,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	135,000,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	2,853,090.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	2,853,090.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	75,559,930.00	47,128,635.26	81,477,930.00
21	PERSONNEL COST	65,559,930.00	47,128,635.26	71,477,930.00
2101	SALARY	62,659,740.00	45,191,208.28	68,453,910.00
210101	SALARIES AND WAGES	62,659,740.00	45,191,208.28	68,453,910.00
21010101	SALARY	62,659,740.00	45,191,208.28	68,453,910.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,900,190.00	1,937,426.98	3,024,020.00
210201	ALLOWANCES	2,900,190.00	1,937,426.98	3,024,020.00
21020101	NON REGULAR ALLOWANCES	2,900,190.00	1,937,426.98	3,024,020.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,370,000.00	0.00	2,370,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,370,000.00	0.00	2,370,000.00
220202	UTILITIES - GENERAL	50,000.00	0.00	50,000.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,180,000.00	0.00	1,230,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	0.00	800,000.00
22020303	NEWSPAPERS	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	0.00	330,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	0.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,150,000.00	0.00	2,150,000.00
22020607	RESCUE SERVICES	2,150,000.00	0.00	2,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	0.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	0.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	340,000.00
22021001	REFRESHMENT & MEALS	400,000.00	0.00	340,000.00

3	ASSETS	7,500,000.00	0.00	17,275,000.00
32	FIXED ASSETS	7,500,000.00	0.00	17,275,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,500,000.00	0.00	9,325,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	0.00	7,000,000.00
32010405	MOTOR VEHICLES	7,000,000.00	0.00	7,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	500,000.00	0.00	2,325,000.00
32010501	COMPUTERS	500,000.00	0.00	2,325,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	7,950,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	7,950,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	7,950,000.00

011100100100 OFFICE OF THE GOVERNOR				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	5,206,480,340.00	3,796,596,358.15	6,283,626,780.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,206,480,340.00	3,235,572,867.45	6,283,626,780.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,206,480,340.00	3,235,572,867.45	6,283,626,780.00
7013	GENERAL SERVICES	0.00	561,023,490.70	0.00
70133	OTHER GENERAL SERVICES	0.00	561,023,490.70	0.00
710	SOCIAL PROTECTION	0.00	20,686,774.62	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	20,686,774.62	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	20,686,774.62	0.00

011101000100 PUBLIC PROCUREMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	92,916,400.00	34,712,431.46	88,588,120.00
7013	GENERAL SERVICES	92,916,400.00	34,712,431.46	88,588,120.00
70133	OTHER GENERAL SERVICES	92,916,400.00	34,712,431.46	88,588,120.00

011100800100 OSUN EMERGENCY MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	79,491,140.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	79,491,140.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	79,491,140.00

011200300100 OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,988,876,880.00	886,640,425.76	3,047,470,510.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,988,876,880.00	886,640,425.76	3,047,470,510.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,988,876,880.00	886,640,425.76	3,047,470,510.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	107,185,550.00	58,562,432.30	185,000,950.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	107,185,550.00	58,562,432.30	185,000,950.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	107,185,550.00	58,562,432.30	185,000,950.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	27,775,100.00	0.00	1,495,200,000.00
7013	GENERAL SERVICES	27,775,100.00	0.00	1,495,200,000.00
70133	OTHER GENERAL SERVICES	27,775,100.00	0.00	1,495,200,000.00

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	224,042,010.00	54,485,117.03	161,754,180.00
7083	BROADCASTING AND PUBLISHING SERVICES	224,042,010.00	54,485,117.03	161,754,180.00
70831	BROADCASTING AND PUBLISHING SERVICES	224,042,010.00	54,485,117.03	161,754,180.00

012300300100 OSUN STATE BROADCASTING CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	561,012,270.00	299,122,746.18	470,169,710.00
7083	BROADCASTING AND PUBLISHING SERVICES	561,012,270.00	299,122,746.18	470,169,710.00
70831	BROADCASTING AND PUBLISHING SERVICES	561,012,270.00	299,122,746.18	470,169,710.00

012400100100 MINISTRY OF HOME AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	188,500,000.00	214,385,733.05	0.00
7013	GENERAL SERVICES	188,500,000.00	214,385,733.05	0.00
70133	OTHER GENERAL SERVICES	188,500,000.00	214,385,733.05	0.00
708	RECREATION, CULTURE AND RELIGION	221,941,450.00	56,675,961.61	459,948,240.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,941,450.00	56,675,961.61	459,948,240.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,941,450.00	56,675,961.61	459,948,240.00

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	11,228,960.00	0.00	897,992,640.00
7013	GENERAL SERVICES	11,228,960.00	0.00	897,992,640.00
70131	GENERAL PERSONNEL SERVICES	11,228,960.00	0.00	897,992,640.00

012500200100 PUBLIC SERVICE OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	169,275,000.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	169,275,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	169,275,000.00	0.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00
7102	OLD AGE	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00
71021	OLD AGE	5,853,502,550.00	6,485,647,240.02	9,051,905,130.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	467,589,940.00	122,269,202.21	401,663,270.00
7013	GENERAL SERVICES	467,589,940.00	122,269,202.21	401,663,270.00
70131	GENERAL PERSONNEL SERVICES	467,589,940.00	122,269,202.21	401,663,270.00

016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	625,501,330.00	6,492,632.68	68,042,270.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	625,501,330.00	6,492,632.68	68,042,270.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	625,501,330.00	6,492,632.68	68,042,270.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	145,076,990.00	109,659,980.33	167,860,610.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	145,076,990.00	109,659,980.33	167,860,610.00
70112	FINANCIAL AND FISCAL AFFAIRS	145,076,990.00	109,659,980.33	167,860,610.00

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	115,682,600.00	62,426,481.43	119,301,080.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	115,682,600.00	62,426,481.43	119,301,080.00
70112	FINANCIAL AND FISCAL AFFAIRS	115,682,600.00	64,283,481.43	119,301,080.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	83,095,200.00	55,526,213.10	144,839,190.00
7013	GENERAL SERVICES	83,095,200.00	55,526,213.10	144,839,190.00
70131	GENERAL PERSONNEL SERVICES	83,095,200.00	55,526,213.10	144,839,190.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	458,684,800.00	28,495,246.40	541,607,310.00
7013	GENERAL SERVICES	458,684,800.00	28,495,246.40	541,607,310.00
70131	GENERAL PERSONNEL SERVICES	458,684,800.00	28,495,246.40	541,607,310.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,574,946,210.00	340,070,693.52	327,040,960.00
7013	GENERAL SERVICES	0.00	19,138,942.26	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	19,138,942.26	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,574,946,210.00	320,931,751.26	327,040,960.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,574,946,210.00	320,931,751.26	327,040,960.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	5,599,714,490.00	597,049,470.96	4,734,790,420.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,599,714,490.00	597,049,470.96	4,734,790,420.00
70421	AGRICULTURE	5,599,714,490.00	597,049,470.96	4,734,790,420.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	487,176,800.00	101,892,049.79	125,278,600.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	487,176,800.00	101,892,049.79	125,278,600.00
70421	AGRICULTURE	487,176,800.00	101,892,049.79	125,278,600.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	660,444,150.00	58,695,017.93	192,324,570.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	660,444,150.00	58,695,017.93	192,324,570.00
70421	AGRICULTURE	660,444,150.00	58,695,017.93	192,324,570.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,026,872,530.00	7,667,937,628.32	9,300,867,010.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,026,872,530.00	7,667,937,628.32	9,300,867,010.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,026,872,530.00	7,667,937,628.32	9,300,867,010.00

022000200100 DEBT MANAGEMENT OFFICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	21,110,307,070.00	16,267,579,372.74	23,559,090,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,860,707,070.00	0.00	4,117,980.00
70112	FINANCIAL AND FISCAL AFFAIRS	19,860,707,070.00	0.00	4,117,980.00
7017	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	16,267,579,372.74	23,554,972,020.00
70171	PUBLIC DEBT TRANSACTIONS	1,249,600,000.00	16,267,579,372.74	23,554,972,020.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	343,172,860.00	151,384,970.71	468,472,660.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	343,172,860.00	151,384,970.71	468,472,660.00
70112	FINANCIAL AND FISCAL AFFAIRS	343,172,860.00	151,384,970.71	468,472,660.00

022000800100 OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	378,928,320.00	199,455,280.39	370,148,580.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	378,928,320.00	199,455,280.39	370,148,580.00
70112	FINANCIAL AND FISCAL AFFAIRS	378,928,320.00	199,455,280.39	370,148,580.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	852,315,930.00	260,906,147.62	1,159,207,500.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	852,315,930.00	260,906,147.62	1,159,207,500.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	852,315,930.00	260,906,147.62	1,159,207,500.00

022205200100 OSUN MICRO CREDIT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	58,060,040.00	9,875,508.84	305,840,040.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	58,060,040.00	9,875,508.84	305,840,040.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	58,060,040.00	9,875,508.84	305,840,040.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	44,613,780.00	25,676,200.00	52,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	44,613,780.00	25,676,200.00	52,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	44,613,780.00	25,676,200.00	52,600,000.00

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	336,475,930.00	166,434,877.20	307,909,980.00
7013	GENERAL SERVICES	336,475,930.00	166,434,877.20	307,909,980.00
70133	OTHER GENERAL SERVICES	336,475,930.00	166,434,877.20	307,909,980.00

022900100100 OFFICE OF TRANSPORTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	351,818,320.00	401,635,053.36	452,432,220.00
7045	TRANSPORT	351,818,320.00	401,635,053.36	452,432,220.00
70451	ROAD TRANSPORT	351,818,320.00	401,635,053.36	452,432,220.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	104,024,360.00	7,429,105.81	360,894,870.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	104,024,360.00	7,429,105.81	360,894,870.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	104,024,360.00	7,429,105.81	360,894,870.00
705	ENVIRONMENTAL PROTECTION	0.00	3,388,860.23	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	3,388,860.23	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	3,388,860.23	0.00

023400100100 MINISTRY OF WORKS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	14,765,898,010.00	9,713,225,784.30	3,778,496,030.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	187,200,000.00	9,663,892,019.45	0.00
70443	CONSTRUCTION	187,200,000.00	9,663,892,019.45	0.00
7045	TRANSPORT	14,578,698,010.00	49,333,764.85	3,778,496,030.00
70451	ROAD TRANSPORT	14,578,698,010.00	49,333,764.85	3,778,496,030.00

023400400100 OSUN ROAD MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	2,063,563,230.00	314,762,436.47	1,559,050,120.00
7045	TRANSPORT	2,063,563,230.00	314,762,436.47	1,559,050,120.00
70451	ROAD TRANSPORT	2,063,563,230.00	314,762,436.47	1,559,050,120.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	13,000,000.00	0.00	36,450,000.00
7013	GENERAL SERVICES	13,000,000.00	0.00	36,450,000.00
70133	OTHER GENERAL SERVICES	13,000,000.00	0.00	36,450,000.00
704	ECONOMIC AFFAIRS	6,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,000,000.00	0.00	0.00

023600100100 MINISTRY OF CULTURE AND TOURISM				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	186,460,690.00	21,871,802.57	177,966,360.00
7082	CULTURAL SERVICES	186,460,690.00	21,871,802.57	177,966,360.00
70821	CULTURAL SERVICES	186,460,690.00	21,871,802.57	177,966,360.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	75,845,970.00	33,902,094.40	82,087,130.00
7082	CULTURAL SERVICES	75,845,970.00	33,902,094.40	82,087,130.00
70821	CULTURAL SERVICES	75,845,970.00	33,902,094.40	82,087,130.00

023600500100 OSUN STATE TOURISM BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	55,611,240.00	15,660,047.18	85,774,120.00
7082	CULTURAL SERVICES	55,611,240.00	15,660,047.18	85,774,120.00
70821	CULTURAL SERVICES	55,611,240.00	15,660,047.18	85,774,120.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	543,842,770.00	149,458,782.39	1,025,929,370.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	244,800,000.00	149,458,782.39	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	244,800,000.00	149,458,782.39	0.00
7013	GENERAL SERVICES	299,042,770.00	0.00	1,025,929,370.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	299,042,770.00	0.00	1,025,929,370.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	100,621,690.00	25,681,116.45	143,633,760.00
7013	GENERAL SERVICES	100,621,690.00	25,681,116.45	143,633,760.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	100,621,690.00	25,681,116.45	143,633,760.00

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	235,580,350.00	95,695,554.90	276,677,150.00
7063	WATER SUPPLY	235,580,350.00	95,695,554.90	276,677,150.00
70631	WATER SUPPLY	235,580,350.00	95,695,554.90	276,677,150.00

025201200100 OSUN WATER REGULATORY COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	110,493,780.00	4,711,968.87	107,790,180.00
7063	WATER SUPPLY	110,493,780.00	4,711,968.87	107,790,180.00
70631	WATER SUPPLY	110,493,780.00	4,711,968.87	107,790,180.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	584,485,600.00	66,375,653.51	304,605,620.00
7062	COMMUNITY DEVELOPMENT	584,485,600.00	66,375,653.51	304,605,620.00
70621	COMMUNITY DEVELOPMENT	584,485,600.00	66,375,653.51	304,605,620.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	306,630,300.00	73,865,148.01	228,267,920.00
7063	WATER SUPPLY	306,630,300.00	73,865,148.01	228,267,920.00
70631	WATER SUPPLY	306,630,300.00	73,865,148.01	228,267,920.00

025210200100 OSUN STATE WATER CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,830,859,920.00	818,965,068.61	2,104,303,320.00
7063	WATER SUPPLY	1,830,859,920.00	818,965,068.61	2,104,303,320.00
70631	WATER SUPPLY	1,830,859,920.00	818,965,068.61	2,104,303,320.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	254,448,160.00	80,376,052.33	559,371,030.00
7061	HOUSING DEVELOPMENT	254,448,160.00	80,376,052.33	559,371,030.00
70611	HOUSING DEVELOPMENT	254,448,160.00	80,376,052.33	559,371,030.00

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	108,417,420.00	26,542,174.10	170,295,050.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	108,417,420.00	26,542,174.10	170,295,050.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	108,417,420.00	26,542,174.10	170,295,050.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	6,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	10,530,000.00	0.00	65,078,280.00
7061	HOUSING DEVELOPMENT	10,530,000.00	0.00	65,078,280.00
70611	HOUSING DEVELOPMENT	10,530,000.00	0.00	65,078,280.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	39,410,440.00	19,762,305.99	52,892,050.00
7061	HOUSING DEVELOPMENT	39,410,440.00	19,762,305.99	52,892,050.00
70611	HOUSING DEVELOPMENT	39,410,440.00	19,762,305.99	52,892,050.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	80,606,640.00	19,233,399.30	78,598,890.00
7061	HOUSING DEVELOPMENT	80,606,640.00	19,233,399.30	78,598,890.00
70611	HOUSING DEVELOPMENT	80,606,640.00	19,233,399.30	78,598,890.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,507,940,510.00	452,060,569.24	5,543,745,120.00
7062	COMMUNITY DEVELOPMENT	2,507,940,510.00	452,060,569.24	5,543,745,120.00
70621	COMMUNITY DEVELOPMENT	2,507,940,510.00	452,060,569.24	5,543,745,120.00

031801100100 JUDICIAL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	225,073,530.00	65,208,408.94	229,940,300.00
7033	LAW COURTS	225,073,530.00	65,208,408.94	229,940,300.00
70331	LAW COURTS	225,073,530.00	65,208,408.94	229,940,300.00

031805100100 HIGH COURT OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,105,684,100.00	619,854,228.88	1,401,618,570.00
7033	LAW COURTS	1,105,684,100.00	619,854,228.88	1,401,618,570.00
70331	LAW COURTS	1,105,684,100.00	619,854,228.88	1,401,618,570.00

031805200100 CUSTOMARY COURT OF APPEAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	867,300,490.00	349,370,141.57	1,051,052,190.00
7033	LAW COURTS	867,300,490.00	349,370,141.57	1,051,052,190.00
70331	LAW COURTS	867,300,490.00	349,370,141.57	1,051,052,190.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	68,712,061.25	0.00
7013	GENERAL SERVICES	0.00	68,712,061.25	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	68,712,061.25	0.00
703	PUBLIC ORDER AND SAFETY	363,058,190.00	127,336,293.48	462,210,060.00
7033	LAW COURTS	363,058,190.00	127,336,293.48	462,210,060.00
70331	LAW COURTS	363,058,190.00	127,336,293.48	462,210,060.00

046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,059,197,680.00	770,748,340.79	1,564,554,220.00
7013	GENERAL SERVICES	1,059,197,680.00	531,370,194.97	1,564,554,220.00
70133	OTHER GENERAL SERVICES	1,059,197,680.00	531,370,194.97	1,564,554,220.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	239,378,145.82	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	239,378,145.82	0.00

051300100100 MINISTRY OF YOUTHS AND SPORTS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,465,780,370.00	294,582,613.90	2,626,421,460.00
7081	RECREATIONAL AND SPORTING SERVICES	2,465,780,370.00	294,582,613.90	2,626,421,460.00
70811	RECREATIONAL AND SPORTING SERVICES	2,465,780,370.00	294,582,613.90	2,626,421,460.00

051305200100 OSUN STATE SPORTS COUNCIL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	212,049,620.00	121,061,414.74	216,076,710.00
7081	RECREATIONAL AND SPORTING SERVICES	212,049,620.00	121,061,414.74	216,076,710.00
70811	RECREATIONAL AND SPORTING SERVICES	212,049,620.00	121,061,414.74	216,076,710.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	392,570,050.00	97,934,564.65	298,799,850.00
7104	FAMILY AND CHILDREN	160,570,050.00	0.00	298,799,850.00
71041	FAMILY AND CHILDREN	160,570,050.00	0.00	298,799,850.00
7109	SOCIAL PROTECTION N.E.C.	232,000,000.00	97,934,564.65	0.00
71091	SOCIAL PROTECTION N.E.C.	232,000,000.00	97,934,564.65	0.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	3,740,152,680.00	1,569,591,693.37	3,674,205,780.00
7096	SUBSIDIARY SERVICES TO EDUCATION	300,000,000.00	969,325,118.80	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	300,000,000.00	969,325,118.80	0.00
7097	R & D EDUCATION	0.00	600,266,574.57	0.00
70971	R & D EDUCATION	0.00	600,266,574.57	0.00
7098	EDUCATION N.E.C.	3,440,152,680.00	0.00	3,674,205,780.00
70981	EDUCATION N.E.C.	3,440,152,680.00	0.00	3,674,205,780.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	4,387,789,370.00	2,733,894,997.66	2,727,046,610.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,297,789,370.00	0.00	2,727,046,610.00
70912	PRIMARY EDUCATION	4,297,789,370.00	0.00	2,727,046,610.00
7097	R & D EDUCATION	90,000,000.00	2,733,894,997.66	0.00
70971	R & D EDUCATION	90,000,000.00	2,733,894,997.66	0.00

051700800100 OSUN STATE LIBRARY BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	34,935,910.00	41,551,971.60	20,824,770.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	708,580.00	35,244,397.64	0.00
70912	PRIMARY EDUCATION	708,580.00	35,244,397.64	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	6,307,573.96	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	6,307,573.96	0.00
7097	R & D EDUCATION	34,227,330.00	0.00	20,824,770.00
70971	R & D EDUCATION	34,227,330.00	0.00	20,824,770.00

051700900100 OSUN STATE EXAMINATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	10,402,611.10	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	10,402,611.10	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	10,402,611.10	0.00
709	EDUCATION	653,005,650.00	563,487,091.97	683,620,740.00
7092	SECONDARY EDUCATION	83,037,650.00	0.00	683,620,740.00
70921	LOWER SECONDARY EDUCATION	83,037,650.00	0.00	683,620,740.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	569,968,000.00	563,487,091.97	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	569,968,000.00	563,487,091.97	0.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	70,842,140.00	50,383,361.88	105,976,440.00
7092	SECONDARY EDUCATION	66,342,140.00	0.00	105,976,440.00
70922	UPPER-SECONDARY EDUCATION	66,342,140.00	0.00	105,976,440.00
7096	SUBSIDIARY SERVICES TO EDUCATION	4,500,000.00	50,383,361.88	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	4,500,000.00	50,383,361.88	0.00

051701000100 OSUN STATE MASS EDUCATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	11,149,530.00	100,000.00	10,821,200.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	11,149,530.00	100,000.00	10,821,200.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	11,149,530.00	100,000.00	10,821,200.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,239,938,500.00	1,439,333,524.96	2,430,057,700.00
7094	TERTIARY EDUCATION	2,239,938,500.00	1,439,333,524.96	2,430,057,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,239,938,500.00	1,439,333,524.96	2,430,057,700.00

051701900100 OSUN STATE POLYTECHNIC, IREE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,919,485,380.00	1,399,475,404.67	2,987,201,700.00
7094	TERTIARY EDUCATION	2,919,485,380.00	1,399,475,404.67	2,987,201,700.00
70941	FIRST STAGE OF TERTIARY EDUCATION	535,450,200.00	1,399,475,404.67	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,384,035,180.00	0.00	2,987,201,700.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,931,975,570.00	985,161,187.36	1,966,528,460.00
7094	TERTIARY EDUCATION	1,931,975,570.00	985,161,187.36	1,966,528,460.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,931,975,570.00	985,161,187.36	1,966,528,460.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,572,789,130.00	1,096,355,754.77	1,778,743,720.00
7094	TERTIARY EDUCATION	1,572,789,130.00	1,096,355,754.77	1,778,743,720.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,572,789,130.00	1,096,355,754.77	1,778,743,720.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	4,228,197,830.00	3,321,942,462.98	5,419,357,610.00
7094	TERTIARY EDUCATION	4,228,197,830.00	3,321,942,462.98	5,419,357,610.00
70941	FIRST STAGE OF TERTIARY EDUCATION	766,000,000.00	3,321,942,462.98	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,462,197,830.00	0.00	5,419,357,610.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,400,900,010.00	683,138,996.66	2,056,044,740.00
7092	SECONDARY EDUCATION	1,400,900,010.00	683,138,996.66	2,056,044,740.00
70922	UPPER-SECONDARY EDUCATION	1,400,900,010.00	683,138,996.66	2,056,044,740.00

051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,125,738,290.00	913,355,779.51	1,540,132,910.00
7092	SECONDARY EDUCATION	1,125,738,290.00	913,355,779.51	1,540,132,910.00
70922	UPPER-SECONDARY EDUCATION	1,125,738,290.00	913,355,779.51	1,540,132,910.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,157,887,650.00	873,041,960.79	1,595,488,800.00
7092	SECONDARY EDUCATION	1,157,887,650.00	873,041,960.79	1,595,488,800.00
70922	UPPER-SECONDARY EDUCATION	1,157,887,650.00	873,041,960.79	1,595,488,800.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	1,134,654,100.00	173,387,500.55	1,140,036,400.00
7092	SECONDARY EDUCATION	1,134,654,100.00	173,387,500.55	1,140,036,400.00
70922	UPPER-SECONDARY EDUCATION	1,134,654,100.00	173,387,500.55	1,140,036,400.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	0.00	1,305,641,640.00
7092	SECONDARY EDUCATION	0.00	0.00	1,305,641,640.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	1,305,641,640.00

052100100100 MINISTRY OF HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	3,121,733,530.00	910,026,004.79	2,930,541,720.00
7074	PUBLIC HEALTH SERVICES	3,121,733,530.00	910,026,004.79	2,930,541,720.00
70741	PUBLIC HEALTH SERVICES	3,121,733,530.00	910,026,004.79	2,930,541,720.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	3,154,596,850.00	1,054,529,336.84	2,566,638,620.00
7074	PUBLIC HEALTH SERVICES	3,154,596,850.00	1,054,529,336.84	2,566,638,620.00
70741	PUBLIC HEALTH SERVICES	3,154,596,850.00	1,054,529,336.84	2,566,638,620.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	5,845,597,640.00	3,835,491,416.48	6,882,251,480.00
7074	PUBLIC HEALTH SERVICES	5,845,597,640.00	3,835,491,416.48	6,882,251,480.00
70741	PUBLIC HEALTH SERVICES	5,845,597,640.00	3,835,491,416.48	6,882,251,480.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	3,277,935,150.00	1,949,257,397.79	3,790,121,970.00
7074	PUBLIC HEALTH SERVICES	3,277,935,150.00	1,949,257,397.79	3,790,121,970.00
70741	PUBLIC HEALTH SERVICES	3,277,935,150.00	1,949,257,397.79	3,790,121,970.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	853,533,130.00	543,634,099.08	1,368,256,430.00
7074	PUBLIC HEALTH SERVICES	853,533,130.00	543,634,099.08	1,368,256,430.00
70741	PUBLIC HEALTH SERVICES	853,533,130.00	543,634,099.08	1,368,256,430.00

052100100200 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	0.00	379,720,400.00
7094	TERTIARY EDUCATION	0.00	0.00	379,720,400.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	379,720,400.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	682,517,290.00	310,902,337.19	663,743,120.00
7051	WASTE MANAGEMENT	682,517,290.00	310,902,337.19	663,743,120.00
70511	WASTE MANAGEMENT	682,517,290.00	310,902,337.19	663,743,120.00

053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	32,080,970.00	23,750,000.00	40,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	32,080,970.00	23,750,000.00	40,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	32,080,970.00	23,750,000.00	40,000,000.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	211,030,650.00	131,566,860.13	491,188,850.00
7051	WASTE MANAGEMENT	211,030,650.00	131,566,860.13	491,188,850.00
70511	WASTE MANAGEMENT	211,030,650.00	131,566,860.13	491,188,850.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	10,000,000.00
7014	BASIC RESEARCH	0.00	0.00	5,150,000.00
70141	BASIC RESEARCH	0.00	0.00	5,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	4,850,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	4,850,000.00
706	HOUSING AND COMMUNITY AMMENITIES	83,059,930.00	47,128,635.26	88,752,930.00
7062	COMMUNITY DEVELOPMENT	83,059,930.00	47,128,635.26	88,752,930.00
70621	COMMUNITY DEVELOPMENT	83,059,930.00	47,128,635.26	88,752,930.00

011100100100 OFFICE OF THE GOVERNOR				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	100,000,000.00	20,802,500.09	594,562,500.00
12	INDEPENDENT REVENUE	50,000,000.00	20,802,500.09	50,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	20,802,500.09	50,000,000.00
120204	FEES - GENERAL	45,000,000.00	20,600,000.00	48,000,000.00
12020427	Tender Fees	20,000,000.00	390,000.00	20,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	25,000,000.00	20,210,000.00	28,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,000,000.00	202,500.09	2,000,000.00
12020801	Rent On Govt. Quarters	5,000,000.00	202,500.09	2,000,000.00
13	AID AND GRANTS	50,000,000.00	0.00	0.00
1302	GRANTS	50,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	50,000,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	50,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	544,562,500.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,562,500.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,562,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	544,562,500.00

011101000100 PUBLIC PROCUREMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	8,000,000.00	12,505,001.00	8,000,000.00
12	INDEPENDENT REVENUE	8,000,000.00	12,505,001.00	8,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	12,505,001.00	8,000,000.00
120204	FEES - GENERAL	5,500,000.00	7,257,500.00	5,500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,000,000.00	2,340,000.00	3,000,000.00
12020427	Tender Fees	2,500,000.00	4,917,500.00	2,500,000.00
120207	EARNINGS -GENERAL	2,500,000.00	5,247,501.00	2,500,000.00
12020701	Earnings From Consultancy/ Professional Services	2,500,000.00	5,247,501.00	2,500,000.00

011200300100 OSUN STATE HOUSE OF ASSEMBLY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,200,000.00	82,500.00	2,200,000.00
12	INDEPENDENT REVENUE	2,200,000.00	82,500.00	2,200,000.00
1202	NON-TAX REVENUE	2,200,000.00	82,500.00	2,200,000.00
120204	FEES - GENERAL	200,000.00	0.00	200,000.00
12020427	Tender Fees	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	1,500,000.00	82,500.00	1,500,000.00
12020601	Sales Of Journal & Publications	1,500,000.00	82,500.00	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	0.00	500,000.00
12020803	Rent On Govt Buildings	500,000.00	0.00	500,000.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	250,000.00	560,000.00	500,000.00
12	INDEPENDENT REVENUE	250,000.00	560,000.00	500,000.00
1202	NON-TAX REVENUE	250,000.00	560,000.00	500,000.00
120204	FEES - GENERAL	0.00	560,000.00	0.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	560,000.00	0.00
120206	SALES - GENERAL	250,000.00	0.00	500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	250,000.00	0.00	0.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	50,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	0.00	0.00	450,000.00

012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,500,000.00</u>	<u>3,891,309.00</u>	<u>7,500,000.00</u>
12	INDEPENDENT REVENUE	2,500,000.00	349,000.00	2,500,000.00
1202	NON-TAX REVENUE	2,500,000.00	349,000.00	2,500,000.00
120201	LICENCES - GENERAL	200,000.00	0.00	200,000.00
12020108	Registration Of Voluntary Organisations	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	2,300,000.00	349,000.00	2,300,000.00
12020703	Earnings From Hire Of Plants & Equipment	300,000.00	15,000.00	300,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	87,000.00	500,000.00
12020711	Earnings From Commercial Activities	1,500,000.00	247,000.00	1,500,000.00
13	AID AND GRANTS	0.00	3,542,309.00	5,000,000.00
1301	AID	0.00	0.00	5,000,000.00
130101	DOMESTIC AID	0.00	0.00	5,000,000.00
13010101	CURRENT DOMESTIC AID	0.00	0.00	5,000,000.00
1302	GRANTS	0.00	3,542,309.00	0.00
130202	FOREIGN GRANTS	0.00	3,542,309.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	3,542,309.00	0.00

012300300100 OSUN STATE BROADCASTING CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>307,300,000.00</u>	<u>119,836,924.00</u>	<u>307,300,000.00</u>
12	INDEPENDENT REVENUE	307,300,000.00	119,836,924.00	307,300,000.00
1202	NON-TAX REVENUE	307,300,000.00	119,836,924.00	307,300,000.00
120204	FEES - GENERAL	27,055,000.00	1,318,400.00	26,930,000.00
12020449	Business/Trade Operating Fees	27,055,000.00	1,318,400.00	16,430,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	0.00	0.00	10,500,000.00
120207	EARNINGS -GENERAL	280,245,000.00	118,518,524.00	280,370,000.00
12020711	Earnings From Commercial Activities	280,245,000.00	118,518,524.00	280,370,000.00

012400100100 MINISTRY OF HOME AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>125,950,000.00</u>	<u>28,901,000.00</u>	<u>123,650,000.00</u>
12	INDEPENDENT REVENUE	125,950,000.00	28,901,000.00	123,650,000.00
1202	NON-TAX REVENUE	125,950,000.00	28,901,000.00	123,650,000.00
120201	LICENCES - GENERAL	50,000.00	20,000.00	0.00
12020108	Registration Of Voluntary Organisations	50,000.00	20,000.00	0.00
120204	FEES - GENERAL	125,550,000.00	28,824,000.00	123,300,000.00
12020418	Marriage/ Divorce Fees	1,000,000.00	275,000.00	200,000.00
12020420	Pilgrims Welfare Fees	40,000,000.00	8,912,500.00	39,000,000.00
12020427	Tender Fees	150,000.00	0.00	0.00
12020428	Fire Safety Certificate Fees	64,000,000.00	10,351,500.00	63,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	400,000.00	550,000.00	100,000.00
12020449	Business/Trade Operating Fees	10,000,000.00	2,900,000.00	10,000,000.00
12020450	Inspection Fees	10,000,000.00	5,835,000.00	11,000,000.00
120207	EARNINGS -GENERAL	150,000.00	57,000.00	150,000.00
12020701	Earnings From Consultancy/ Professional Services	50,000.00	0.00	50,000.00
12020711	Earnings From Commercial Activities	100,000.00	57,000.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	0.00	200,000.00
12020801	Rent On Govt.Quarters	200,000.00	0.00	0.00
12020803	Rent On Govt Buildings	0.00	0.00	200,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	500,000.00
12	INDEPENDENT REVENUE	0.00	0.00	500,000.00
1202	NON-TAX REVENUE	0.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	500,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	0.00	500,000.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	10,000,000.00	3,265,600.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	3,265,600.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	3,265,600.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.00	3,265,600.00	10,000,000.00
12020602	Sales Of Books	0.00	0.00	8,000.00
12020603	Sales Of Id Cards including Bio-data forms	0.00	0.00	427,000.00
12020616	Sales Of Pension Forms	10,000,000.00	3,265,600.00	9,545,000.00
12020623	Sales of Replacement of Authority Paper	0.00	0.00	20,000.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	19,900,000.00	598,990.00	12,500,000.00
12	INDEPENDENT REVENUE	19,900,000.00	598,990.00	12,500,000.00
1202	NON-TAX REVENUE	19,900,000.00	598,990.00	12,500,000.00
120204	FEES - GENERAL	14,000,000.00	225,840.00	10,500,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	12,000,000.00	0.00	10,000,000.00
12020453	Applications and Registration Fees	2,000,000.00	225,840.00	500,000.00
120206	SALES - GENERAL	400,000.00	70,150.00	500,000.00
12020601	Sales Of Journal & Publications	400,000.00	70,150.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,500,000.00	303,000.00	1,500,000.00
12020804	Rent On Conference Centres and Halls	5,500,000.00	303,000.00	1,500,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,000,000.00	1,142,000.00	2,100,000.00
12	INDEPENDENT REVENUE	2,000,000.00	1,142,000.00	2,100,000.00
1202	NON-TAX REVENUE	2,000,000.00	1,142,000.00	2,100,000.00
120204	FEES - GENERAL	1,200,000.00	920,000.00	1,300,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	200,000.00	600,000.00
12020453	Applications and Registration Fees	700,000.00	720,000.00	700,000.00
120213	RE-IMBURSEMENT GENERAL	800,000.00	222,000.00	800,000.00
12021302	Audit Fees	800,000.00	222,000.00	800,000.00

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	250,470,000.00	254,572,201.04	300,410,000.00
12	INDEPENDENT REVENUE	250,470,000.00	87,510,187.88	300,410,000.00
1201	TAX REVENUE	0.00	0.00	50,000.00
120103	OTHER TAXES	0.00	0.00	50,000.00
12010322	Tax Audit/Back Duty	0.00	0.00	50,000.00
1202	NON-TAX REVENUE	250,470,000.00	167,062,013.16	300,360,000.00
120205	FINES - GENERAL	70,000.00	7,000.00	10,000.00
12020501	Fines/Penalties	70,000.00	7,000.00	10,000.00
120206	SALES - GENERAL	150,000.00	20,000.00	100,000.00
12020607	Sales Of Consultancy Registration Forms	150,000.00	20,000.00	100,000.00
120207	EARNINGS -GENERAL	200,000.00	44,000.00	250,000.00
12020701	Earnings From Consultancy/ Professional Services	200,000.00	44,000.00	250,000.00
120213	RE-IMBURSEMENT GENERAL	250,050,000.00	166,991,013.16	300,000,000.00
12021302	Audit Fees	250,050,000.00	166,991,013.16	300,000,000.00

014700100100 CIVIL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	3,000,000.00	6,375,000.00	5,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	6,375,000.00	5,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	6,375,000.00	5,000,000.00
120206	SALES - GENERAL	3,000,000.00	6,375,000.00	5,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	3,000,000.00	4,569,000.00	0.00
12020624	Sales of Appointment Forms	0.00	0.00	2,500,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	500,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	0.00	1,806,000.00	2,000,000.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	406,000,000.00	11,422,500.00	406,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	11,422,500.00	6,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	11,422,500.00	6,000,000.00
120204	FEES - GENERAL	1,350,000.00	22,000.00	1,350,000.00
12020427	Tender Fees	350,000.00	0.00	350,000.00
12020439	Agency Fees	900,000.00	22,000.00	900,000.00
12020449	Business/Trade Operating Fees	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	2,836,000.00	11,157,000.00	2,836,000.00
12020602	Sales Of Books	0.00	0.00	50,000.00
12020603	Sales Of Id Cards including Bio-data forms	0.00	0.00	500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	2,836,000.00	11,157,000.00	0.00
12020624	Sales of Appointment Forms	0.00	0.00	506,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	180,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	0.00	0.00	1,200,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service Training	0.00	0.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,814,000.00	243,500.00	1,814,000.00
12020802	Rent On Govt. Offices	24,000.00	0.00	24,000.00
12020803	Rent On Govt Buildings	90,000.00	153,500.00	90,000.00
12020804	Rent On Conference Centres and Halls	1,700,000.00	90,000.00	1,700,000.00
13	AID AND GRANTS	400,000,000.00	0.00	400,000,000.00
1302	GRANTS	400,000,000.00	0.00	400,000,000.00
130201	DOMESTIC GRANTS	400,000,000.00	0.00	400,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	400,000,000.00	0.00	400,000,000.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION				
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	22,900,000.00	0.00	0.00
12	INDEPENDENT REVENUE	22,900,000.00	0.00	0.00
1202	NON-TAX REVENUE	22,900,000.00	0.00	0.00
120204	FEES - GENERAL	22,900,000.00	0.00	0.00
12020453	Applications and Registration Fees	22,900,000.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,756,027,230.00	107,730,550.00	3,514,371,950.00
12	INDEPENDENT REVENUE	450,000,000.00	107,730,550.00	792,059,450.00
1201	TAX REVENUE	8,450,000.00	18,072,855.00	72,000,000.00
120103	OTHER TAXES	8,450,000.00	18,072,855.00	72,000,000.00
12010302	Produce Sales Tax	0.00	15,502,885.00	66,000,000.00
12010308	Livestock Tax	8,450,000.00	1,751,885.00	6,000,000.00
12010310	Cattle/Sheep and Goat Tax	0.00	818,085.00	0.00
1202	NON-TAX REVENUE	441,550,000.00	89,657,695.00	720,059,450.00
120201	LICENCES - GENERAL	85,780,000.00	23,536,135.00	36,050,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	0.00	4,744,875.00	25,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	0.00	0.00	250,000.00
12020115	Cattle Dealer Licenses	0.00	228,600.00	3,000,000.00
12020116	Dried Fish & Meat Licenses	5,000,000.00	422,700.00	0.00
12020119	Fishing Licences/Permits	250,000.00	0.00	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	1,520,000.00	4,800,000.00
12020126	Tractor Hiring Services	2,750,000.00	0.00	2,750,000.00
12020137	Trade Permit Licenses	72,980,000.00	16,619,960.00	0.00
120204	FEES - GENERAL	19,000,000.00	17,632,880.00	116,970,000.00
12020446	Agricultural/Vetinary Services Fees	2,000,000.00	2,103,580.00	4,500,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	274,620.00	2,000,000.00
12020450	Inspection Fees	0.00	13,205,680.00	95,470,000.00
12020453	Applications and Registration Fees	15,000,000.00	2,049,000.00	15,000,000.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	5,200,000.00	162,000.00	7,000,000.00
12020608	Sales Of Improved Seeds/Chemical	5,200,000.00	0.00	5,000,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	162,000.00	2,000,000.00
120207	EARNINGS -GENERAL	97,070,000.00	14,398,180.00	1,700,000.00
12020708	Earnings From Agricultural Produce	95,470,000.00	14,398,180.00	0.00
12020711	Earnings From Commercial Activities	1,600,000.00	0.00	1,700,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	33,500,000.00	2,379,000.00	0.00
12020803	Rent On Govt Buildings	33,500,000.00	2,379,000.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,549,500.00	33,500,000.00
12020903	Rents & Premium On The Allocation Of Land	0.00	1,549,500.00	31,000,000.00
12020906	Rents On Govt. Properties	0.00	0.00	2,500,000.00
120211	INVESTMENT INCOME	200,000,000.00	30,000,000.00	523,839,450.00
12021101	Operating Surplus	200,000,000.00	30,000,000.00	523,839,450.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,306,027,230.00	0.00	2,722,312,500.00
1403	LOANS/ BORROWINGS RECEIPT	2,306,027,230.00	0.00	2,722,312,500.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,306,027,230.00	0.00	2,722,312,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,306,027,230.00	0.00	2,722,312,500.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	12,500,000.00	0.00	12,635,530.00
12	INDEPENDENT REVENUE	5,000,000.00	0.00	9,090,530.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	9,090,530.00
120206	SALES - GENERAL	4,900,000.00	0.00	7,490,530.00
12020609	Proceeds From Sales Of Agricultural Produce	4,900,000.00	0.00	7,490,530.00
120207	EARNINGS -GENERAL	0.00	0.00	1,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	0.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000.00	0.00	100,000.00
12020901	Rent On Govt. Land	100,000.00	0.00	100,000.00
13	AID AND GRANTS	7,500,000.00	0.00	3,545,000.00
1302	GRANTS	7,500,000.00	0.00	3,545,000.00
130201	DOMESTIC GRANTS	7,500,000.00	0.00	3,545,000.00
13020102	CAPITAL GRANTS FROM FGN	7,500,000.00	0.00	3,545,000.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	10,000,000.00	522,700.00	30,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	522,700.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	522,700.00	10,000,000.00
120201	LICENCES - GENERAL	3,000,000.00	0.00	2,000,000.00
12020126	Tractor Hiring Services	3,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	600,000.00	0.00	1,000,000.00
12020446	Agricultural/Vetinary Services Fees	600,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	400,000.00	0.00	500,000.00
12020501	Fines/Penalties	400,000.00	0.00	500,000.00
120206	SALES - GENERAL	1,200,000.00	375,200.00	1,500,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	1,000,000.00	0.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	200,000.00	375,200.00	500,000.00
120207	EARNINGS -GENERAL	4,500,000.00	147,500.00	4,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,500,000.00	147,500.00	4,500,000.00
120212	INTEREST EARNED	300,000.00	0.00	500,000.00
12021209	Interest On Debenture Loans	300,000.00	0.00	0.00
12021212	Interest on Agric Loans	0.00	0.00	500,000.00
13	AID AND GRANTS	0.00	0.00	20,000,000.00
1302	GRANTS	0.00	0.00	20,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	20,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	20,000,000.00

022000100100 MINISTRY OF FINANCE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	6,001,000,000.00	3,743,863,731.25	545,462,500.00
12	INDEPENDENT REVENUE	1,000,000.00	578,731.25	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	578,731.25	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	578,731.25	1,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	578,731.25	1,000,000.00
13	AID AND GRANTS	6,000,000,000.00	3,743,285,000.00	0.00
1302	GRANTS	6,000,000,000.00	3,743,285,000.00	0.00
130201	DOMESTIC GRANTS	4,000,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	4,000,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	2,000,000,000.00	3,743,285,000.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	3,743,285,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	2,000,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	544,462,500.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,462,500.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,462,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	544,462,500.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	52,572,200,000.00	45,623,721,559.11	64,455,805,550.00
11	GOVERNMENT SHARE OF FAAC	52,450,000,000.00	45,623,721,559.11	64,247,103,550.00
1101	GOVERNMENT SHARE OF FAAC	52,450,000,000.00	45,623,721,559.11	64,247,103,550.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	32,250,000,000.00	24,637,285,314.70	32,969,833,700.00
11010101	Statutory Allocation	32,250,000,000.00	24,637,285,314.70	32,969,833,700.00
110102	STATE GOVERNMENT SHARE OF VAT	18,500,000,000.00	18,227,195,812.81	26,147,217,400.00
11010201	Share of VAT	18,500,000,000.00	18,227,195,812.81	26,147,217,400.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,700,000,000.00	2,759,240,431.60	5,130,052,450.00
11010301	Excess Crude	500,000,000.00	0.00	2,297,243,550.00
11010302	Exchange Rate Gain	0.00	58,186,904.25	123,356,240.00
11010304	Bank Charges Recovered	0.00	1,134,012,690.19	197,584,370.00
11010307	Excess Share	1,200,000,000.00	1,567,040,837.16	2,511,868,290.00
12	INDEPENDENT REVENUE	122,200,000.00	0.00	208,702,000.00
1202	NON-TAX REVENUE	122,200,000.00	0.00	208,702,000.00
120204	FEES - GENERAL	200,000.00	0.00	200,000.00
12020427	Tender Fees	200,000.00	0.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	1,620,000.00
12020801	Rent On Govt. Quarters	0.00	0.00	1,620,000.00
120210	REPAYMENTS - GENERAL	2,000,000.00	0.00	180,000.00
12021006	Refunds	2,000,000.00	0.00	180,000.00
120211	INVESTMENT INCOME	120,000,000.00	0.00	205,652,000.00
12021102	Dividend Received	120,000,000.00	0.00	205,652,000.00
120212	INTEREST EARNED	0.00	0.00	1,050,000.00
12021210	Bank Interest	0.00	0.00	1,050,000.00

022000800100 OSUN STATE INTERNAL REVENUE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	15,000,000,000.00	9,675,063,111.03	27,504,147,550.00
12	INDEPENDENT REVENUE	15,000,000,000.00	9,675,063,111.03	27,504,147,550.00
1201	TAX REVENUE	14,750,898,630.00	9,338,216,167.57	27,252,218,980.00
120101	PERSONAL TAXES	8,040,390,920.00	8,131,843,759.11	13,371,390,310.00
12010101	Personal Taxes (Pay As You Earn)	4,824,234,550.00	8,043,158,549.89	7,571,390,310.00
12010111	Direct Assessment - Informal Sector	3,216,156,370.00	88,685,209.22	5,800,000,000.00
120103	OTHER TAXES	6,710,507,710.00	1,206,372,408.46	13,880,828,670.00
12010304	Stamp Duty	57,365,310.00	49,649,510.10	250,595,370.00
12010305	Pool Betting Tax	100,764,390.00	88,683,728.97	103,750,000.00
12010306	Capital Project Developmental Taxes/Levy	2,341,659,980.00	521,869,381.85	6,856,179,450.00
12010307	Capital Gain Tax	307,951,410.00	2,133,884.36	117,300,100.00
12010313	WHT-Withholding Tax	3,800,962,080.00	524,241,956.53	6,400,000,000.00
12010314	Lottery Tax	100,229,340.00	19,431,146.65	151,000,000.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	1,575,200.00	362,800.00	2,003,750.00
1202	NON-TAX REVENUE	249,101,370.00	336,846,943.46	251,928,570.00
120201	LICENCES - GENERAL	103,700,990.00	3,500,000.00	50,000,000.00
12020128	Pool Betting & Casino Licences/Gaming	80,998,710.00	0.00	50,000,000.00
12020140	Lottery Casino Licences/Permit	22,702,280.00	3,400,000.00	0.00
12020141	Promoters Licences	0.00	100,000.00	0.00
120204	FEES - GENERAL	145,400,380.00	333,346,943.46	201,928,570.00
12020447	Land Use Fees	117,083,000.00	314,618,193.46	200,000,000.00
12020453	Applications and Registration Fees	28,317,380.00	18,728,750.00	1,928,570.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	400,000,000.00	29,489,979.49	744,462,500.00
12	INDEPENDENT REVENUE	400,000,000.00	29,489,979.49	200,000,000.00
1201	TAX REVENUE	5,000,000.00	4,198,000.00	1,500,000.00
120103	OTHER TAXES	5,000,000.00	4,198,000.00	1,500,000.00
12010324	Development Taxes	5,000,000.00	4,198,000.00	1,500,000.00
1202	NON-TAX REVENUE	395,000,000.00	25,291,979.49	198,500,000.00
120201	LICENCES - GENERAL	58,750,000.00	2,672,179.00	20,000,000.00
12020108	Registration Of Voluntary Organisations	58,750,000.00	2,672,179.00	20,000,000.00
120204	FEES - GENERAL	108,500,000.00	10,148,840.49	35,000,000.00
12020404	Trade Union Fees	10,000,000.00	60,000.00	3,000,000.00
12020449	Business/Trade Operating Fees	43,500,000.00	9,244,736.49	29,500,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	2,000,000.00	102,500.00	0.00
12020453	Applications and Registration Fees	3,000,000.00	94,100.00	500,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	50,000,000.00	647,504.00	2,000,000.00
120206	SALES - GENERAL	67,750,000.00	730,000.00	16,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	250,000.00	80,000.00	0.00
12020620	Sales Of Other Government Property	67,500,000.00	650,000.00	16,500,000.00
120207	EARNINGS -GENERAL	130,000,000.00	9,210,960.00	97,000,000.00
12020711	Earnings From Commercial Activities	130,000,000.00	6,202,960.00	97,000,000.00
12020718	Earnings from Markets	0.00	3,008,000.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	30,000,000.00	2,530,000.00	30,000,000.00
12020906	Rents On Govt. Properties	30,000,000.00	2,530,000.00	30,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	544,462,500.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,462,500.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	544,462,500.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	544,462,500.00

022205200100 OSUN MICRO CREDIT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	20,250,000.00	4,534,454.00	45,375,010.00
12	INDEPENDENT REVENUE	20,250,000.00	4,534,454.00	45,375,010.00
1202	NON-TAX REVENUE	20,250,000.00	4,534,454.00	45,375,010.00
120204	FEES - GENERAL	3,248,110.00	815,500.00	4,872,170.00
12020453	Applications and Registration Fees	3,248,110.00	815,500.00	4,872,170.00
120206	SALES - GENERAL	9,198,000.00	1,435,500.00	13,797,000.00
12020606	Sales Of Bills Of Entries/Application Forms	9,198,000.00	1,435,500.00	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	13,797,000.00
120207	EARNINGS -GENERAL	0.00	0.00	15,000,000.00
12020711	Earnings From Commercial Activities	0.00	0.00	15,000,000.00
120212	INTEREST EARNED	7,803,890.00	2,283,454.00	11,705,840.00
12021209	Interest On Debenture Loans	7,803,890.00	2,283,454.00	11,705,840.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	54,000,000.00	20,890,086.93	60,000,000.00
12	INDEPENDENT REVENUE	54,000,000.00	20,890,086.93	60,000,000.00
1202	NON-TAX REVENUE	54,000,000.00	20,890,086.93	60,000,000.00
120204	FEES - GENERAL	52,500,000.00	20,890,086.93	58,500,000.00
12020430	Professional Registration/Renewal Fees	3,000,000.00	415,000.00	4,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	47,500,000.00	20,345,086.93	52,000,000.00
12020453	Applications and Registration Fees	2,000,000.00	130,000.00	2,500,000.00
120205	FINES - GENERAL	1,500,000.00	0.00	1,500,000.00
12020501	Fines/Penalties	1,500,000.00	0.00	1,500,000.00

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	10,000,000.00	60,000.00	2,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	60,000.00	2,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	60,000.00	2,000,000.00
120204	FEES - GENERAL	4,000,000.00	10,000.00	400,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,500,000.00	0.00	300,000.00
12020453	Applications and Registration Fees	500,000.00	10,000.00	100,000.00
120207	EARNINGS -GENERAL	6,000,000.00	50,000.00	1,600,000.00
12020701	Earnings From Consultancy/ Professional Services	6,000,000.00	0.00	1,600,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	50,000.00	0.00

022900100100 OFFICE OF TRANSPORTATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	750,000,000.00	415,785,861.44	1,000,000,000.00
12	INDEPENDENT REVENUE	750,000,000.00	415,785,861.44	1,000,000,000.00
1202	NON-TAX REVENUE	750,000,000.00	415,785,861.44	1,000,000,000.00
120201	LICENCES - GENERAL	320,000,000.00	237,873,973.44	369,000,000.00
12020101	Learners Permit	0.00	0.00	22,000,000.00
12020131	Motor Vehicle Licenses	210,000,000.00	237,613,973.44	180,000,000.00
12020132	Drivers' Licenses	80,000,000.00	260,000.00	114,000,000.00
12020137	Trade Permit Licenses	30,000,000.00	0.00	0.00
12020145	Renewal of Licences	0.00	0.00	53,000,000.00
120204	FEES - GENERAL	320,000,000.00	142,905,731.00	431,000,000.00
12020404	Trade Union Fees	40,000,000.00	0.00	0.00
12020445	Change Of Ownership/ Title Transfer Fees	60,000,000.00	142,220,731.00	85,000,000.00
12020449	Business/Trade Operating Fees	30,000,000.00	0.00	0.00
12020450	Inspection Fees	80,000,000.00	0.00	70,000,000.00

12020453	Applications and Registration Fees	110,000,000.00	685,000.00	35,000,000.00
12020454	Parking Fees	0.00	0.00	50,000,000.00
12020478	Registration of Motor Vehicle	0.00	0.00	95,000,000.00
12020479	Commercial Vehicles Permit	0.00	0.00	96,000,000.00
120205	FINES - GENERAL	110,000,000.00	35,006,157.00	200,000,000.00
12020501	Fines/Penalties	40,000,000.00	35,006,157.00	90,000,000.00
12020504	Road Traffic Fines	70,000,000.00	0.00	110,000,000.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	100,000,000.00	2,932,300.00	100,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	2,932,300.00	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	2,932,300.00	100,000,000.00
120201	LICENCES - GENERAL	30,000,000.00	500,000.00	30,000,000.00
12020137	Trade Permit Licenses	30,000,000.00	500,000.00	30,000,000.00
120204	FEES - GENERAL	70,000,000.00	2,432,300.00	70,000,000.00
12020453	Applications and Registration Fees	70,000,000.00	2,432,300.00	70,000,000.00

023400100100 MINISTRY OF WORKS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,000,000,000.00	70,106,951.00	1,000,000,000.00
12	INDEPENDENT REVENUE	2,000,000,000.00	70,106,951.00	1,000,000,000.00
1202	NON-TAX REVENUE	2,000,000,000.00	70,106,951.00	1,000,000,000.00
120204	FEES - GENERAL	1,925,600,000.00	68,014,751.00	975,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	26,000,000.00	480,000.00	34,000,000.00
12020427	Tender Fees	40,600,000.00	0.00	35,000,000.00
12020439	Agency Fees	15,000,000.00	445,000.00	0.00
12020447	Land Use Fees	1,800,000,000.00	65,339,751.00	860,000,000.00
12020450	Inspection Fees	19,000,000.00	1,640,000.00	26,000,000.00
12020453	Applications and Registration Fees	25,000,000.00	110,000.00	20,000,000.00
120205	FINES - GENERAL	18,000,000.00	300,000.00	5,000,000.00
12020501	Fines/Penalties	18,000,000.00	300,000.00	0.00
12020506	Damage to Road Furniture Fine	0.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	56,400,000.00	1,792,200.00	20,000,000.00
12020701	Earnings From Consultancy/ Professional Services	6,000,000.00	0.00	4,000,000.00
12020702	Earnings From Laboratory Services	7,100,000.00	1,772,200.00	9,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	35,200,000.00	20,000.00	7,000,000.00
12020711	Earnings From Commercial Activities	8,100,000.00	0.00	0.00

023400400100 OSUN ROAD MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	3,450,000.00	655,000.00	3,450,000.00
12	INDEPENDENT REVENUE	3,450,000.00	655,000.00	3,450,000.00
1202	NON-TAX REVENUE	3,450,000.00	655,000.00	3,450,000.00
120204	FEES - GENERAL	300,000.00	495,000.00	1,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	1,000,000.00
12020439	Agency Fees	300,000.00	495,000.00	0.00
120205	FINES - GENERAL	1,200,000.00	0.00	500,000.00
12020501	Fines/Penalties	1,200,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,950,000.00	160,000.00	1,950,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,950,000.00	160,000.00	1,950,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>13,067,000.00</u>	<u>20,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>50,000,000.00</u>	<u>13,067,000.00</u>	<u>20,000,000.00</u>
1202	NON-TAX REVENUE	50,000,000.00	13,067,000.00	20,000,000.00
120204	FEES - GENERAL	4,650,000.00	40,000.00	100,000.00
12020453	Applications and Registration Fees	4,650,000.00	40,000.00	100,000.00
120205	FINES - GENERAL	250,000.00	45,000.00	250,000.00
12020501	Fines/Penalties	250,000.00	45,000.00	250,000.00
120206	SALES - GENERAL	10,000,000.00	10,232,000.00	17,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	10,000,000.00	10,232,000.00	17,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	25,100,000.00	2,750,000.00	2,000,000.00
12020801	Rent On Govt. Quarters	5,100,000.00	0.00	1,000,000.00
12020803	Rent On Govt Buildings	20,000,000.00	2,750,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	0.00	650,000.00
12020901	Rent On Govt. Land	10,000,000.00	0.00	650,000.00

023600100100 MINISTRY OF CULTURE AND TOURISM				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
1202	NON-TAX REVENUE	20,000,000.00	0.00	20,000,000.00
120204	FEES - GENERAL	400,000.00	0.00	400,000.00
12020427	Tender Fees	400,000.00	0.00	400,000.00
120207	EARNINGS -GENERAL	19,600,000.00	0.00	19,600,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	19,600,000.00	0.00	19,600,000.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>156,000.00</u>	<u>10,000,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>10,000,000.00</u>	<u>156,000.00</u>	<u>10,000,000.00</u>
1202	NON-TAX REVENUE	10,000,000.00	156,000.00	10,000,000.00
120207	EARNINGS -GENERAL	10,000,000.00	156,000.00	10,000,000.00
12020705	Earnings From The Use Of Govt. Halls	1,000,000.00	0.00	1,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	4,000,000.00	156,000.00	4,000,000.00
12020711	Earnings From Commercial Activities	5,000,000.00	0.00	5,000,000.00

023600500100 OSUN STATE TOURISM BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>109,469,000.00</u>	<u>7,489,947.50</u>	<u>109,469,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>109,469,000.00</u>	<u>7,489,947.50</u>	<u>109,469,000.00</u>
1202	NON-TAX REVENUE	109,469,000.00	7,489,947.50	109,469,000.00
120204	FEES - GENERAL	72,112,000.00	3,048,000.00	72,112,000.00
12020449	Business/Trade Operating Fees	72,112,000.00	3,048,000.00	72,112,000.00
120207	EARNINGS -GENERAL	37,357,000.00	4,441,947.50	37,357,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	37,357,000.00	4,441,947.50	37,357,000.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>60,000,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>
13	AID AND GRANTS	60,000,000.00	0.00	60,000,000.00
1302	GRANTS	60,000,000.00	0.00	60,000,000.00
130201	DOMESTIC GRANTS	50,000,000.00	0.00	50,000,000.00
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	0.00	50,000,000.00
130202	FOREIGN GRANTS	10,000,000.00	0.00	10,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,000,000.00	0.00	10,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	100,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	100,000,000.00

023800400100 STATE BUREAU OF STATISTICS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>200,000.00</u>	<u>2,500.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	2,500.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	2,500.00	200,000.00
120204	FEES - GENERAL	50,000.00	0.00	50,000.00
12020412	Research Testing Fees	50,000.00	0.00	50,000.00
120205	FINES - GENERAL	20,000.00	0.00	20,000.00
12020501	Fines/Penalties	20,000.00	0.00	20,000.00
120206	SALES - GENERAL	130,000.00	2,500.00	130,000.00
12020601	Sales Of Journal & Publications	130,000.00	2,500.00	130,000.00

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>1,500,000.00</u>	<u>678,500.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	678,500.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	678,500.00	1,500,000.00
120204	FEES - GENERAL	500,000.00	0.00	500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	678,500.00	1,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	1,000,000.00	678,500.00	1,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>136,800,000.00</u>	<u>570,000.00</u>	<u>19,000,000.00</u>
12	INDEPENDENT REVENUE	136,800,000.00	570,000.00	19,000,000.00
1202	NON-TAX REVENUE	136,800,000.00	570,000.00	19,000,000.00
120201	LICENCES - GENERAL	15,500,000.00	215,000.00	1,450,000.00
12020127	Borehole Drilling Licenses	5,000,000.00	215,000.00	750,000.00
12020137	Trade Permit Licenses	10,500,000.00	0.00	700,000.00
120204	FEES - GENERAL	120,800,000.00	355,000.00	17,350,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	50,000.00	250,000.00
12020439	Agency Fees	0.00	0.00	5,000,000.00
12020441	Laboratory Fees	65,300,000.00	305,000.00	8,200,000.00
12020449	Business/Trade Operating Fees	55,000,000.00	0.00	2,200,000.00
12020450	Inspection Fees	0.00	0.00	1,700,000.00
120205	FINES - GENERAL	500,000.00	0.00	200,000.00
12020503	Dislodging Of Effluent/Pollution Fine	500,000.00	0.00	200,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	307,342,800.00	0.00	20,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	20,000,000.00
120204	FEES - GENERAL	11,000,000.00	0.00	11,000,000.00
12020412	Research Testing Fees	3,600,000.00	0.00	3,600,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	0.00	2,000,000.00
12020427	Tender Fees	5,400,000.00	0.00	5,400,000.00
120207	EARNINGS -GENERAL	9,000,000.00	0.00	9,000,000.00
12020711	Earnings From Commercial Activities	9,000,000.00	0.00	9,000,000.00
13	AID AND GRANTS	287,342,800.00	0.00	0.00
1302	GRANTS	287,342,800.00	0.00	0.00
130202	FOREIGN GRANTS	287,342,800.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	287,342,800.00	0.00	0.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	37,000,000.00	60,160,200.00	37,000,000.00
12	INDEPENDENT REVENUE	37,000,000.00	60,160,200.00	37,000,000.00
1201	TAX REVENUE	0.00	0.00	20,000,000.00
120103	OTHER TAXES	0.00	0.00	20,000,000.00
12010324	Development Taxes	0.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	37,000,000.00	60,160,200.00	17,000,000.00
120204	FEES - GENERAL	0.00	0.00	750,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	750,000.00
120206	SALES - GENERAL	7,500,000.00	59,988,000.00	7,500,000.00
12020620	Sales Of Other Government Property	7,500,000.00	59,988,000.00	7,500,000.00
120207	EARNINGS -GENERAL	29,500,000.00	172,200.00	8,750,000.00
12020711	Earnings From Commercial Activities	29,500,000.00	172,200.00	8,750,000.00

025210200100 OSUN STATE WATER CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,150,000,000.00	672,184,400.70	1,650,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	67,886,410.00	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	67,886,410.00	150,000,000.00
120204	FEES - GENERAL	1,580,000.00	0.00	1,580,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	1,580,000.00	0.00	1,580,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	146,420,000.00	67,886,410.00	146,420,000.00
12020711	Earnings From Commercial Activities	146,420,000.00	67,886,410.00	146,420,000.00
13	AID AND GRANTS	500,000,000.00	604,297,990.70	500,000,000.00
1302	GRANTS	500,000,000.00	604,297,990.70	500,000,000.00
130201	DOMESTIC GRANTS	500,000,000.00	604,297,990.70	500,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	604,297,990.70	0.00
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	0.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	500,000,000.00	0.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	500,000,000.00	0.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	500,000,000.00	0.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	0.00	1,000,000,000.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,000,000,000.00	292,839,620.81	1,000,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	292,839,620.81	1,000,000,000.00
1201	TAX REVENUE	215,000,000.00	44,291,395.00	267,500,000.00
120103	OTHER TAXES	215,000,000.00	44,291,395.00	267,500,000.00
12010324	Development Taxes	215,000,000.00	44,291,395.00	267,500,000.00
1202	NON-TAX REVENUE	785,000,000.00	248,548,225.81	732,500,000.00
120201	LICENCES - GENERAL	68,600,000.00	9,233,001.00	71,500,000.00
12020137	Trade Permit Licenses	68,600,000.00	9,233,001.00	71,500,000.00
120204	FEES - GENERAL	255,950,000.00	30,839,946.48	220,200,000.00
12020430	Professional Registration/Renewal Fees	550,000.00	75,000.00	600,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	6,000,000.00	1,200,000.00	6,000,000.00
12020437	Deeds Registration Fees	13,000,000.00	3,107,500.00	16,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	18,900,000.00	2,923,072.00	19,100,000.00
12020445	Change Of Ownership/ Title Transfer Fees	54,000,000.00	15,739,035.00	63,000,000.00
12020450	Inspection Fees	0.00	1,150,000.00	10,000,000.00
12020458	Certificate Of Occupancy Fees and Associated Charges	163,500,000.00	6,645,339.48	105,500,000.00
120205	FINES - GENERAL	3,000,000.00	100,000.00	2,500,000.00
12020501	Fines/Penalties	3,000,000.00	100,000.00	2,500,000.00
120206	SALES - GENERAL	5,700,000.00	820,000.00	5,450,000.00
12020606	Sales Of Bills Of Entries/Application Forms	5,700,000.00	0.00	5,450,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	820,000.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	451,750,000.00	207,555,278.33	432,850,000.00
12020901	Rent On Govt. Land	27,000,000.00	4,583,173.10	35,000,000.00
12020903	Rents & Premium On The Allocation Of Land	424,750,000.00	202,972,105.23	397,850,000.00

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	150,000,000.00	27,145,367.22	150,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	27,145,367.22	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	27,145,367.22	150,000,000.00
120204	FEES - GENERAL	40,590,000.00	27,145,367.22	44,100,000.00
12020437	Deeds Registration Fees	2,010,000.00	0.00	1,800,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	9,000,000.00	0.00	7,100,000.00
12020445	Change Of Ownership/ Title Transfer Fees	21,600,000.00	27,145,367.22	28,200,000.00
12020453	Applications and Registration Fees	7,980,000.00	0.00	7,000,000.00
120205	FINES - GENERAL	1,500,000.00	0.00	1,000,000.00
12020501	Fines/Penalties	1,500,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,500,000.00	0.00	2,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	2,500,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	73,400,000.00	0.00	82,000,000.00
12020711	Earnings From Commercial Activities	73,400,000.00	0.00	82,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	0.00	3,000,000.00
12020801	Rent On Govt. Quarters	2,000,000.00	0.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	30,010,000.00	0.00	17,900,000.00
12020901	Rent On Govt. Land	5,500,000.00	0.00	3,000,000.00
12020903	Rents & Premium On The Allocation Of Land	0.00	0.00	1,000,000.00
12020905	Lease Rental	18,000,000.00	0.00	12,000,000.00
12020906	Rents On Govt. Properties	6,510,000.00	0.00	1,900,000.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>200,000,000.00</u>	<u>41,776,189.64</u>	<u>321,500,000.00</u>
12	INDEPENDENT REVENUE	200,000,000.00	41,776,189.64	321,500,000.00
1202	NON-TAX REVENUE	200,000,000.00	41,776,189.64	321,500,000.00
120204	FEES - GENERAL	15,000,000.00	0.00	25,500,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	15,000,000.00	0.00	25,500,000.00
120206	SALES - GENERAL	3,000,000.00	0.00	8,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	3,000,000.00	0.00	8,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	182,000,000.00	41,776,189.64	288,000,000.00
12020903	Rents & Premium On The Allocation Of Land	180,000,000.00	41,776,189.64	280,000,000.00
12020904	Rents Of Plots & Sites Services Programme	2,000,000.00	0.00	8,000,000.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>50,000,000.00</u>	<u>13,130,823.92</u>	<u>83,630,350.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	13,130,823.92	83,630,350.00
1202	NON-TAX REVENUE	50,000,000.00	13,130,823.92	83,630,350.00
120204	FEES - GENERAL	46,770,000.00	5,633,760.78	79,740,350.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	46,770,000.00	5,633,760.78	79,740,350.00
120205	FINES - GENERAL	3,230,000.00	7,497,063.14	3,890,000.00
12020501	Fines/Penalties	3,230,000.00	7,497,063.14	3,890,000.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>150,000,000.00</u>	<u>19,699,973.80</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	150,000,000.00	19,699,973.80	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	19,699,973.80	150,000,000.00
120204	FEES - GENERAL	130,000,000.00	16,761,963.80	110,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	90,000,000.00	15,854,194.80	90,000,000.00
12020450	Inspection Fees	40,000,000.00	907,769.00	20,000,000.00
120206	SALES - GENERAL	20,000,000.00	2,938,010.00	40,000,000.00
12020617	Sales Of Plan Photostat Print/Map	20,000,000.00	2,938,010.00	40,000,000.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>1,238,500,000.00</u>	<u>271,728,366.23</u>	<u>4,994,410,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	150,500.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	150,500.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	150,500.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	150,500.00	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	1,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,237,500,000.00	271,577,866.23	4,993,410,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,237,500,000.00	271,577,866.23	4,993,410,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,237,500,000.00	271,577,866.23	4,993,410,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,237,500,000.00	271,577,866.23	4,993,410,000.00

031801100100 JUDICIAL SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>312,500.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	312,500.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	312,500.00	3,000,000.00
120204	FEES - GENERAL	3,000,000.00	312,500.00	3,000,000.00
12020453	Applications and Registration Fees	3,000,000.00	312,500.00	3,000,000.00

031805100100 HIGH COURT OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>120,000,000.00</u>	<u>133,767,950.76</u>	<u>120,000,000.00</u>
12	INDEPENDENT REVENUE	120,000,000.00	133,767,950.76	120,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	133,767,950.76	120,000,000.00
120204	FEES - GENERAL	45,500,000.00	62,479,658.87	45,500,000.00
12020401	Court Fees (Probate, etc)	42,500,000.00	62,479,658.87	42,500,000.00
12020427	Tender Fees	3,000,000.00	0.00	3,000,000.00
120205	FINES - GENERAL	16,000,000.00	1,827,500.00	16,000,000.00
12020501	Fines/Penalties	10,000,000.00	0.00	10,000,000.00
12020502	Court Fines	6,000,000.00	1,827,500.00	6,000,000.00
120206	SALES - GENERAL	13,250,000.00	0.00	13,250,000.00
12020601	Sales Of Journal & Publications	13,250,000.00	0.00	13,250,000.00
120207	EARNINGS -GENERAL	45,250,000.00	69,460,791.89	45,250,000.00
12020701	Earnings From Consultancy/ Professional Services	45,250,000.00	69,460,791.89	45,250,000.00

031805200100 CUSTOMARY COURT OF APPEAL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>35,000,000.00</u>	<u>12,931,422.70</u>	<u>35,000,000.00</u>
12	INDEPENDENT REVENUE	35,000,000.00	12,931,422.70	35,000,000.00
1202	NON-TAX REVENUE	35,000,000.00	12,931,422.70	35,000,000.00
120204	FEES - GENERAL	33,800,000.00	12,901,622.70	33,800,000.00
12020401	Court Fees (Probate, etc)	33,800,000.00	12,901,622.70	18,800,000.00
12020426	Court Summon Fees	0.00	0.00	15,000,000.00
120205	FINES - GENERAL	1,000,000.00	22,800.00	1,000,000.00
12020501	Fines/Penalties	0.00	0.00	1,000,000.00
12020502	Court Fines	1,000,000.00	22,800.00	0.00
120206	SALES - GENERAL	200,000.00	7,000.00	200,000.00
12020601	Sales Of Journal & Publications	200,000.00	7,000.00	200,000.00

032600100100 MINISTRY OF JUSTICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000,000.00</u>	<u>20,960,291.86</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	100,000,000.00	20,960,291.86	100,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	20,960,291.86	100,000,000.00
120204	FEES - GENERAL	99,250,000.00	20,910,291.86	99,250,000.00
12020401	Court Fees (Probate, etc)	98,875,000.00	19,942,291.86	51,400,000.00
12020453	Applications and Registration Fees	375,000.00	98,000.00	375,000.00
12020465	Legal Fees	0.00	870,000.00	47,475,000.00
120206	SALES - GENERAL	750,000.00	50,000.00	750,000.00
12020602	Sales Of Books	750,000.00	50,000.00	750,000.00

051300100100 MINISTRY OF YOUTHS AND SPORTS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>471,000,000.00</u>	<u>43,268,000.00</u>	<u>257,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	138,500.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	138,500.00	1,000,000.00
120201	LICENCES - GENERAL	445,000.00	138,500.00	445,000.00
12020108	Registration Of Voluntary Organisations	445,000.00	138,500.00	315,000.00
12020145	Renewal of Licences	0.00	0.00	130,000.00
120206	SALES - GENERAL	5,000.00	0.00	5,000.00
12020606	Sales Of Bills Of Entries/Application Forms	5,000.00	0.00	5,000.00
120209	RENT ON LAND & OTHERS - GENERAL	550,000.00	0.00	550,000.00
12020901	Rent On Govt. Land	550,000.00	0.00	550,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	470,000,000.00	43,129,500.00	256,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	470,000,000.00	43,129,500.00	256,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	470,000,000.00	43,129,500.00	256,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	470,000,000.00	43,129,500.00	256,000,000.00

051305200100 OSUN STATE SPORTS COUNCIL				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>10,000,000.00</u>	<u>460,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	460,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	460,000.00	10,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	460,000.00	10,000,000.00
12020901	Rent On Govt. Land	10,000,000.00	460,000.00	10,000,000.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>3,315,000.00</u>	<u>3,126,500.00</u>	<u>250,390,000.00</u>
12	INDEPENDENT REVENUE	3,315,000.00	3,126,500.00	3,890,000.00
1202	NON-TAX REVENUE	3,315,000.00	3,126,500.00	3,890,000.00
120201	LICENCES - GENERAL	900,000.00	470,000.00	800,000.00
12020108	Registration Of Voluntary Organisations	900,000.00	470,000.00	500,000.00
12020145	Renewal of Licences	0.00	0.00	300,000.00
120204	FEES - GENERAL	1,575,000.00	2,296,500.00	2,100,000.00
12020453	Applications and Registration Fees	1,575,000.00	2,296,500.00	2,100,000.00
120206	SALES - GENERAL	360,000.00	360,000.00	510,000.00
12020632	Sales of Forms on Adoption of Children	360,000.00	360,000.00	510,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	0.00	480,000.00
12020804	Rent On Conference Centres and Halls	480,000.00	0.00	480,000.00
13	AID AND GRANTS	0.00	0.00	246,500,000.00
1301	AID	0.00	0.00	246,500,000.00
130101	DOMESTIC AID	0.00	0.00	246,500,000.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	246,500,000.00

051700100100 MINISTRY OF EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,718,761,910.00	1,185,132,181.94	2,755,311,910.00
12	INDEPENDENT REVENUE	593,209,500.00	63,549,472.04	629,759,500.00
1202	NON-TAX REVENUE	593,209,500.00	63,549,472.04	629,759,500.00
120201	LICENCES - GENERAL	323,175,000.00	0.00	175,500,000.00
12020134	Private Schools Licenses	323,175,000.00	0.00	175,500,000.00
120204	FEES - GENERAL	247,084,500.00	63,549,472.04	362,284,500.00
12020450	Inspection Fees	66,370,000.00	0.00	146,370,000.00
12020456	School Tuition/Registration/Examination Fees-Others	180,714,500.00	63,549,472.04	215,914,500.00
120206	SALES - GENERAL	17,800,000.00	0.00	73,175,000.00
12020606	Sales Of Bills Of Entries/Application Forms	17,800,000.00	0.00	73,175,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,150,000.00	0.00	18,800,000.00
12020906	Rents On Govt. Properties	5,150,000.00	0.00	18,800,000.00
13	AID AND GRANTS	2,125,552,410.00	1,121,582,709.90	2,125,552,410.00
1302	GRANTS	2,125,552,410.00	1,121,582,709.90	2,125,552,410.00
130201	DOMESTIC GRANTS	2,125,552,410.00	1,121,582,709.90	2,125,552,410.00
13020101	CURRENT GRANTS FROM FGN	0.00	1,121,582,709.90	0.00
13020102	CAPITAL GRANTS FROM FGN	1,266,309,450.00	0.00	1,266,309,450.00
13020104	CAPITAL GRANTS FROM LGAS	859,242,960.00	0.00	859,242,960.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	4,387,789,380.00	1,706,065,804.00	3,358,441,600.00
12	INDEPENDENT REVENUE	35,000,000.00	42,845,005.00	35,000,000.00
1201	TAX REVENUE	0.00	0.00	7,020,000.00
120103	OTHER TAXES	0.00	0.00	7,020,000.00
12010324	Development Taxes	0.00	0.00	7,020,000.00
1202	NON-TAX REVENUE	35,000,000.00	42,845,005.00	27,980,000.00
120204	FEES - GENERAL	23,500,000.00	38,450,005.00	16,480,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,000,000.00	4,005,000.00	3,000,000.00
12020427	Tender Fees	7,980,000.00	31,030,001.00	9,980,000.00
12020449	Business/Trade Operating Fees	2,500,000.00	1,675,000.00	2,500,000.00
12020453	Applications and Registration Fees	0.00	1,580,004.00	1,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	10,020,000.00	160,000.00	0.00
120206	SALES - GENERAL	1,500,000.00	1,510,000.00	1,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	1,510,000.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	2,885,000.00	10,000,000.00
12020906	Rents On Govt. Properties	10,000,000.00	2,885,000.00	10,000,000.00
13	AID AND GRANTS	4,352,789,380.00	1,663,220,799.00	3,323,441,600.00
1302	GRANTS	4,352,789,380.00	1,663,220,799.00	3,323,441,600.00
130201	DOMESTIC GRANTS	4,352,789,380.00	1,663,220,799.00	3,323,441,600.00
13020101	CURRENT GRANTS FROM FGN	0.00	1,663,220,799.00	0.00
13020102	CAPITAL GRANTS FROM FGN	715,074,140.00	0.00	1,661,720,800.00
13020104	CAPITAL GRANTS FROM LGAS	3,637,715,240.00	0.00	1,661,720,800.00

051700800100 OSUN STATE LIBRARY BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,000,000.00	70,500.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	70,500.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	70,500.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	70,500.00	1,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	70,500.00	1,000,000.00

051700900100 OSUN STATE EXAMINATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>827,000,000.00</u>	<u>610,925,000.00</u>	<u>709,500,000.00</u>
12	INDEPENDENT REVENUE	827,000,000.00	610,925,000.00	709,500,000.00
1202	NON-TAX REVENUE	827,000,000.00	610,925,000.00	709,500,000.00
120204	FEES - GENERAL	827,000,000.00	610,925,000.00	709,500,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	657,000,000.00	601,925,000.00	549,500,000.00
12020456	School Tuition/Registration/Examination Fees-Others	170,000,000.00	9,000,000.00	160,000,000.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000.00</u>	<u>1,696,700.00</u>	<u>7,000,000.00</u>
12	INDEPENDENT REVENUE	7,000,000.00	1,696,700.00	7,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	1,696,700.00	7,000,000.00
120204	FEES - GENERAL	4,550,000.00	1,174,700.00	4,550,000.00
12020453	Applications and Registration Fees	4,550,000.00	1,174,700.00	4,550,000.00
120206	SALES - GENERAL	2,450,000.00	522,000.00	2,450,000.00
12020606	Sales Of Bills Of Entries/Application Forms	2,450,000.00	522,000.00	0.00
12020624	Sales of Appointment Forms	0.00	0.00	30,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	370,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	0.00	0.00	2,000,000.00
12020630	Sales of Clearance Forms	0.00	0.00	50,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,163,560.00</u>	<u>4,075,000.00</u>	<u>12,163,560.00</u>
12	INDEPENDENT REVENUE	12,163,560.00	4,075,000.00	12,163,560.00
1202	NON-TAX REVENUE	12,163,560.00	4,075,000.00	12,163,560.00
120201	LICENCES - GENERAL	8,600,000.00	3,700,000.00	8,600,000.00
12020108	Registration Of Voluntary Organisations	100,000.00	2,620,000.00	100,000.00
12020134	Private Schools Licenses	8,500,000.00	1,080,000.00	8,500,000.00
120204	FEES - GENERAL	500,000.00	60,000.00	500,000.00
12020404	Trade Union Fees	500,000.00	60,000.00	500,000.00
120206	SALES - GENERAL	2,963,560.00	315,000.00	2,963,560.00
12020606	Sales Of Bills Of Entries/Application Forms	2,963,560.00	0.00	2,963,560.00
12020607	Sales Of Consultancy Registration Forms	0.00	315,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	0.00	100,000.00
12020803	Rent On Govt Buildings	100,000.00	0.00	100,000.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,286,096,900.00	722,278,931.20	1,257,663,900.00
12	INDEPENDENT REVENUE	787,657,500.00	578,170,650.00	907,663,900.00
1201	TAX REVENUE	19,086,000.00	7,812,000.00	23,870,000.00
120103	OTHER TAXES	19,086,000.00	7,812,000.00	23,870,000.00
12010324	Development Taxes	19,086,000.00	7,812,000.00	23,870,000.00
1202	NON-TAX REVENUE	768,571,500.00	570,358,650.00	883,793,900.00
120204	FEES - GENERAL	746,699,500.00	348,346,400.00	855,295,500.00
12020417	Registration/ Renewal of Contarctors/ Consultants	4,075,000.00	1,390,000.00	3,615,000.00
12020427	Tender Fees	1,500,000.00	290,000.00	1,300,000.00
12020441	Laboratory Fees	73,275,000.00	29,057,500.00	74,645,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	280,001,000.00	131,890,800.00	329,563,000.00
12020453	Applications and Registration Fees	45,185,000.00	19,544,000.00	48,340,000.00
12020456	School Tuition/Registration/Examination Fees-Others	342,663,500.00	166,174,100.00	397,832,500.00
120205	FINES - GENERAL	8,200,000.00	9,973,660.00	10,100,000.00
12020501	Fines/Penalties	8,200,000.00	9,973,660.00	10,100,000.00
120206	SALES - GENERAL	6,672,000.00	3,584,250.00	10,898,400.00
12020603	Sales Of Id Cards including Bio-data forms	6,672,000.00	3,584,250.00	9,548,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	0.00	20,000.00
12020615	Sales Of Uniforms	0.00	0.00	1,330,400.00
120207	EARNINGS -GENERAL	0.00	0.00	500,000.00
12020711	Earnings From Commercial Activities	0.00	0.00	250,000.00
12020723	Earnings from Academic gowns	0.00	0.00	250,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	1,097,100.00	1,000,000.00
12020803	Rent On Govt Buildings	750,000.00	1,097,100.00	1,000,000.00
120211	INVESTMENT INCOME	6,250,000.00	207,357,240.00	6,000,000.00
12021102	Dividend Received	6,000,000.00	500,000.00	6,000,000.00
12021103	Other Investment Income	250,000.00	206,857,240.00	0.00
13	AID AND GRANTS	498,439,400.00	144,108,281.20	350,000,000.00
1302	GRANTS	498,439,400.00	144,108,281.20	350,000,000.00
130201	DOMESTIC GRANTS	498,439,400.00	144,108,281.20	350,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	144,108,281.20	0.00
13020102	CAPITAL GRANTS FROM FGN	498,439,400.00	0.00	350,000,000.00

051701900100 OSUN STATE POLYTECHNIC, IREE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	1,708,346,000.00	1,163,038,884.90	1,660,370,000.00
12	INDEPENDENT REVENUE	1,293,846,000.00	1,050,964,740.38	1,372,370,000.00
1202	NON-TAX REVENUE	1,293,846,000.00	1,050,964,740.38	1,372,370,000.00
120204	FEES - GENERAL	1,170,326,000.00	1,003,946,072.88	1,280,941,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	200,000.00	104,500.00	150,000.00
12020456	School Tuition/Registration/Examination Fees-Others	671,878,000.00	631,901,593.88	673,208,000.00
12020457	Affiliation Charges	498,248,000.00	371,939,979.00	607,583,000.00
120206	SALES - GENERAL	98,250,000.00	33,662,000.00	53,250,000.00
12020606	Sales Of Bills Of Entries/Application Forms	98,250,000.00	33,662,000.00	53,250,000.00
120207	EARNINGS -GENERAL	23,070,000.00	13,356,667.50	35,979,000.00
12020715	Earnings from Sports/ Recreational Centres	23,070,000.00	13,356,667.50	35,979,000.00
120211	INVESTMENT INCOME	2,200,000.00	0.00	2,200,000.00
12021102	Dividend Received	2,200,000.00	0.00	2,200,000.00
13	AID AND GRANTS	414,500,000.00	112,074,144.52	288,000,000.00
1302	GRANTS	414,500,000.00	112,074,144.52	288,000,000.00
130201	DOMESTIC GRANTS	414,500,000.00	112,074,144.52	288,000,000.00
13020102	CAPITAL GRANTS FROM FGN	414,500,000.00	112,074,144.52	288,000,000.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,163,624,940.00	637,508,046.23	951,288,400.00
12	INDEPENDENT REVENUE	549,332,500.00	378,023,827.63	411,788,400.00
1201	TAX REVENUE	7,355,000.00	3,684,925.36	5,245,000.00
120103	OTHER TAXES	7,355,000.00	3,684,925.36	5,245,000.00
12010324	Development Taxes	7,355,000.00	3,684,925.36	5,245,000.00
1202	NON-TAX REVENUE	541,977,500.00	374,338,902.27	406,543,400.00
120201	LICENCES - GENERAL	150,000.00	120,000.00	100,000.00
12020108	Registration Of Voluntary Organisations	150,000.00	120,000.00	100,000.00
120204	FEES - GENERAL	395,113,500.00	318,855,290.58	272,317,100.00
12020417	Registration/ Renewal of Contarctors/ Consultants	250,000.00	190,000.00	300,000.00
12020427	Tender Fees	875,000.00	0.00	500,000.00
12020441	Laboratory Fees	1,214,000.00	485,600.00	980,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	331,041,500.00	273,333,200.58	216,324,000.00
12020453	Applications and Registration Fees	31,934,000.00	2,542,525.00	484,500.00
12020457	Affiliation Charges	29,799,000.00	42,303,965.00	20,351,100.00
12020459	Management/Administrative Fees	0.00	0.00	4,497,000.00
12020464	Clearance Fees	0.00	0.00	2,525,500.00
12020466	Caution/Withdrawal of Caution	0.00	0.00	250,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	0.00	0.00	26,105,000.00
120205	FINES - GENERAL	0.00	0.00	400,000.00
12020501	Fines/Penalties	0.00	0.00	400,000.00
120206	SALES - GENERAL	38,570,000.00	2,595,700.00	8,289,000.00
12020601	Sales Of Journal & Publications	425,000.00	0.00	0.00
12020602	Sales Of Books	1,682,000.00	1,247,000.00	584,500.00
12020603	Sales Of Id Cards including Bio-data forms	5,627,500.00	1,256,550.00	3,834,500.00
12020604	Sales Of Stores/Scraps/Unservicable Items	500,000.00	92,150.00	250,000.00
12020615	Sales Of Uniforms	30,335,500.00	0.00	0.00
12020631	Sales of Admission Forms	0.00	0.00	3,620,000.00
120207	EARNINGS -GENERAL	101,394,000.00	46,879,175.24	120,662,300.00
12020704	Earnings From The Use Of Govt. Vehicles	3,500,000.00	3,023,000.00	3,750,000.00
12020705	Earnings From The Use Of Govt. Halls	2,750,000.00	803,900.00	956,300.00
12020707	Earnings From Medical Services	20,639,500.00	1,511,000.00	14,044,500.00
12020711	Earnings From Commercial Activities	22,624,000.00	15,887,400.24	57,846,000.00
12020712	Earnings From Library Services	7,429,500.00	89,000.00	7,060,500.00
12020713	Earnings From ICT Services	37,636,000.00	23,527,625.00	31,074,500.00
12020715	Earnings from Sports/ Recreational Centres	6,815,000.00	2,037,250.00	3,310,000.00
12020723	Earnings from Academic gowns	0.00	0.00	2,620,500.00
120209	RENT ON LAND & OTHERS - GENERAL	2,500,000.00	3,080,000.00	1,500,000.00
12020903	Rents & Premium On The Allocation Of Land	2,500,000.00	3,080,000.00	1,500,000.00
120210	REPAYMENTS - GENERAL	2,000,000.00	2,404,636.45	2,500,000.00
12021006	Refunds	2,000,000.00	2,404,636.45	2,500,000.00
120211	INVESTMENT INCOME	2,250,000.00	404,100.00	775,000.00
12021102	Dividend Received	2,000,000.00	0.00	500,000.00
12021103	Other Investment Income	250,000.00	404,100.00	275,000.00
13	AID AND GRANTS	614,292,440.00	259,484,218.60	539,500,000.00
1302	GRANTS	614,292,440.00	259,484,218.60	539,500,000.00
130201	DOMESTIC GRANTS	614,292,440.00	259,484,218.60	539,500,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	259,484,218.60	0.00
13020102	CAPITAL GRANTS FROM FGN	614,292,440.00	0.00	539,500,000.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	840,297,250.00	501,378,865.00	997,518,750.00
12	INDEPENDENT REVENUE	388,297,250.00	285,048,290.00	540,438,750.00
1202	NON-TAX REVENUE	388,297,250.00	285,048,290.00	540,438,750.00
120204	FEES - GENERAL	370,337,250.00	280,213,090.00	522,228,750.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,500,000.00	65,000.00	500,000.00
12020451	Timber and Forest Fees	0.00	0.00	250,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	367,837,250.00	280,148,090.00	521,478,750.00
120206	SALES - GENERAL	1,000,000.00	1,108,900.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,108,900.00	1,000,000.00
120207	EARNINGS -GENERAL	16,480,000.00	3,250,300.00	16,730,000.00
12020708	Earnings From Agricultural Produce	6,480,000.00	58,000.00	6,480,000.00
12020710	Earnings From Guest Houses	0.00	0.00	250,000.00
12020711	Earnings From Commercial Activities	7,000,000.00	1,618,800.00	7,000,000.00
12020723	Earnings from Academic gowns	3,000,000.00	1,573,500.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	476,000.00	480,000.00
12020801	Rent On Govt.Quarters	480,000.00	476,000.00	480,000.00
13	AID AND GRANTS	452,000,000.00	216,330,575.00	457,080,000.00
1302	GRANTS	452,000,000.00	216,330,575.00	457,080,000.00
130201	DOMESTIC GRANTS	452,000,000.00	216,330,575.00	457,080,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	216,330,575.00	0.00
13020102	CAPITAL GRANTS FROM FGN	452,000,000.00	0.00	457,080,000.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	4,576,625,000.00	3,447,650,473.88	5,980,551,000.00
12	INDEPENDENT REVENUE	3,626,625,000.00	2,532,262,712.68	5,030,551,000.00
1202	NON-TAX REVENUE	3,626,625,000.00	2,532,262,712.68	5,030,551,000.00
120204	FEES - GENERAL	3,320,275,000.00	2,127,181,513.55	4,886,701,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	4,000,000.00	45,000.00	4,000,000.00
12020427	Tender Fees	3,000,000.00	0.00	2,500,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	2,976,307,500.00	1,762,591,082.00	4,482,098,500.00
12020453	Applications and Registration Fees	0.00	0.00	100,000,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,687,500.00	269,647,731.55	223,577,500.00
12020456	School Tuition/Registration/Examination Fees-Others	113,280,000.00	94,897,700.00	74,525,000.00
120206	SALES - GENERAL	32,000,000.00	314,724,646.94	33,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	32,000,000.00	314,724,646.94	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	33,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	241,500.00	3,500,000.00
12020705	Earnings From The Use Of Govt. Halls	2,000,000.00	241,500.00	3,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	82,350,000.00	33,180,799.90	82,350,000.00
12020803	Rent On Govt Buildings	82,350,000.00	33,180,799.90	82,350,000.00
120210	REPAYMENTS - GENERAL	150,000,000.00	49,157,789.74	0.00
12021006	Refunds	150,000,000.00	49,157,789.74	0.00
120211	INVESTMENT INCOME	40,000,000.00	7,776,462.55	25,000,000.00
12021103	Other Investment Income	40,000,000.00	7,776,462.55	25,000,000.00
13	AID AND GRANTS	950,000,000.00	915,387,761.20	950,000,000.00
1302	GRANTS	950,000,000.00	915,387,761.20	950,000,000.00
130201	DOMESTIC GRANTS	950,000,000.00	915,387,761.20	950,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	915,387,761.20	0.00
13020102	CAPITAL GRANTS FROM FGN	950,000,000.00	0.00	950,000,000.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>20,050,000.00</u>	<u>10,762,000.00</u>	<u>31,500,000.00</u>
12	INDEPENDENT REVENUE	20,050,000.00	10,762,000.00	31,500,000.00
1201	TAX REVENUE	20,000,000.00	10,562,000.00	30,000,000.00
120103	OTHER TAXES	20,000,000.00	10,562,000.00	30,000,000.00
12010324	Development Taxes	20,000,000.00	10,562,000.00	30,000,000.00
1202	NON-TAX REVENUE	50,000.00	200,000.00	1,500,000.00
120204	FEES - GENERAL	50,000.00	25,000.00	0.00
12020460	Service Transfers (Inter and Intra)	50,000.00	25,000.00	0.00
120206	SALES - GENERAL	0.00	0.00	500,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	1,000,000.00
12020721	Earnings from Use of School Premises	0.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	175,000.00	0.00
12020906	Rents On Govt. Properties	0.00	175,000.00	0.00

051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>15,200,000.00</u>	<u>12,233,300.00</u>	<u>17,200,000.00</u>
12	INDEPENDENT REVENUE	15,200,000.00	12,233,300.00	17,200,000.00
1201	TAX REVENUE	15,000,000.00	11,750,300.00	15,000,000.00
120103	OTHER TAXES	15,000,000.00	11,750,300.00	15,000,000.00
12010303	Education Levy	0.00	0.00	15,000,000.00
12010324	Development Taxes	15,000,000.00	11,750,300.00	0.00
1202	NON-TAX REVENUE	200,000.00	483,000.00	2,200,000.00
120204	FEES - GENERAL	200,000.00	50,000.00	2,200,000.00
12020447	Land Use Fees	0.00	0.00	2,000,000.00
12020460	Service Transfers (Inter and Intra)	200,000.00	50,000.00	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	433,000.00	0.00
12020906	Rents On Govt. Properties	0.00	433,000.00	0.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>20,100,000.00</u>	<u>5,551,900.00</u>	<u>30,900,000.00</u>
12	INDEPENDENT REVENUE	20,100,000.00	5,551,900.00	30,900,000.00
1202	NON-TAX REVENUE	20,100,000.00	5,551,900.00	30,900,000.00
120204	FEES - GENERAL	20,100,000.00	5,551,900.00	30,800,000.00
12020447	Land Use Fees	0.00	0.00	800,000.00
12020456	School Tuition/Registration/Examination Fees-Others	20,000,000.00	5,476,900.00	30,000,000.00
12020460	Service Transfers (Inter and Intra)	100,000.00	75,000.00	0.00
120206	SALES - GENERAL	0.00	0.00	100,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	100,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>61,164,290.00</u>	<u>2,365,000.00</u>	<u>61,164,290.00</u>
12	INDEPENDENT REVENUE	61,164,290.00	2,365,000.00	61,164,290.00
1202	NON-TAX REVENUE	61,164,290.00	2,365,000.00	61,164,290.00
120201	LICENCES - GENERAL	50,000.00	0.00	50,000.00
12020134	Private Schools Licenses	50,000.00	0.00	50,000.00
120204	FEES - GENERAL	58,914,290.00	1,324,000.00	58,914,290.00
12020417	Registration/ Renewal of Contarctors/ Consultants	56,328,790.00	1,119,000.00	56,328,790.00
12020427	Tender Fees	50,000.00	0.00	50,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	0.00	500,000.00
12020456	School Tuition/Registration/Examination Fees-Others	2,035,500.00	205,000.00	2,035,500.00

120206	SALES - GENERAL	1,700,000.00	100,000.00	1,700,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,700,000.00	100,000.00	1,700,000.00
120207	EARNINGS -GENERAL	0.00	467,000.00	0.00
12020701	Earnings From Consultancy/ Professional Services	0.00	467,000.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	474,000.00	500,000.00
12020801	Rent On Govt.Quarters	500,000.00	474,000.00	500,000.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	0.00	0.00	1,209,440,000.00
12	INDEPENDENT REVENUE	0.00	0.00	9,440,000.00
1202	NON-TAX REVENUE	0.00	0.00	9,440,000.00
120204	FEES - GENERAL	0.00	0.00	1,250,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	1,250,000.00
120206	SALES - GENERAL	0.00	0.00	8,190,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	0.00	0.00	8,190,000.00
13	AID AND GRANTS	0.00	0.00	1,200,000,000.00
1301	AID	0.00	0.00	1,200,000,000.00
130101	DOMESTIC AID	0.00	0.00	1,200,000,000.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	1,200,000,000.00

052100100100 MINISTRY OF HEALTH				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	2,279,698,990.00	1,690,061,881.35	2,279,698,990.00
12	INDEPENDENT REVENUE	300,000,000.00	1,671,990,895.00	300,000,000.00
1202	NON-TAX REVENUE	300,000,000.00	1,671,990,895.00	300,000,000.00
120201	LICENCES - GENERAL	70,000,000.00	1,618,936,500.00	62,000,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	0.00	5,000,000.00
12020136	Health Facilities Licenses	60,000,000.00	1,618,936,500.00	57,000,000.00
120204	FEES - GENERAL	190,000,000.00	33,530,142.00	190,000,000.00
12020427	Tender Fees	10,000,000.00	0.00	10,000,000.00
12020450	Inspection Fees	14,000,000.00	1,200,000.00	14,000,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	146,000,000.00	32,025,142.00	146,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	20,000,000.00	305,000.00	20,000,000.00
120205	FINES - GENERAL	2,400,000.00	141,252.00	2,400,000.00
12020501	Fines/Penalties	2,400,000.00	141,252.00	2,400,000.00
120206	SALES - GENERAL	37,600,000.00	19,383,001.00	45,600,000.00
12020606	Sales Of Bills Of Entries/Application Forms	37,600,000.00	19,383,001.00	45,600,000.00
13	AID AND GRANTS	1,979,698,990.00	18,070,986.35	1,979,698,990.00
1302	GRANTS	1,979,698,990.00	18,070,986.35	1,979,698,990.00
130201	DOMESTIC GRANTS	1,979,698,990.00	18,070,986.35	1,979,698,990.00
13020101	CURRENT GRANTS FROM FGN	0.00	18,070,986.35	128,545,790.00
13020102	CAPITAL GRANTS FROM FGN	1,979,698,990.00	0.00	1,851,153,200.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	3,225,287,650.00	1,201,233,610.70	2,669,552,000.00
12	INDEPENDENT REVENUE	2,875,287,650.00	969,869,927.70	2,187,260,000.00
1202	NON-TAX REVENUE	2,875,287,650.00	969,869,927.70	2,187,260,000.00
120204	FEES - GENERAL	5,500,000.00	1,381,360.00	4,500,000.00
12020439	Agency Fees	4,000,000.00	445,600.00	4,000,000.00
12020453	Applications and Registration Fees	1,500,000.00	935,760.00	500,000.00
120205	FINES - GENERAL	750,000.00	64,000.00	750,000.00
12020501	Fines/Penalties	750,000.00	64,000.00	750,000.00
120206	SALES - GENERAL	2,500,000.00	23,810,514.56	75,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	2,500,000.00	23,810,514.56	75,000,000.00
120207	EARNINGS -GENERAL	683,588,030.00	484,175,083.30	2,102,010,000.00
12020707	Earnings From Medical Services	683,588,030.00	484,175,083.30	2,102,010,000.00

120210	REPAYMENTS - GENERAL	2,182,949,620.00	353,896,336.99	0.00
12021006	Refunds	2,182,949,620.00	353,896,336.99	0.00
120212	INTEREST EARNED	0.00	106,542,632.85	5,000,000.00
12021210	Bank Interest	0.00	106,542,632.85	5,000,000.00
13	AID AND GRANTS	350,000,000.00	231,363,683.00	482,292,000.00
1302	GRANTS	350,000,000.00	231,363,683.00	482,292,000.00
130201	DOMESTIC GRANTS	350,000,000.00	231,363,683.00	482,292,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	231,363,683.00	0.00
13020102	CAPITAL GRANTS FROM FGN	350,000,000.00	0.00	482,292,000.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,000,000,000.00	750,621,674.75	1,200,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	750,621,674.75	1,200,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	750,621,674.75	1,200,000,000.00
120206	SALES - GENERAL	220,000,000.00	84,119,133.47	300,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	220,000,000.00	84,119,133.47	300,000,000.00
120207	EARNINGS -GENERAL	780,000,000.00	666,502,541.28	900,000,000.00
12020702	Earnings From Laboratory Services	240,000,000.00	91,609,430.00	259,000,000.00
12020707	Earnings From Medical Services	540,000,000.00	574,893,111.28	641,000,000.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	60,105,000.00	52,974,162.00	61,260,000.00
12	INDEPENDENT REVENUE	60,105,000.00	52,974,162.00	61,260,000.00
1202	NON-TAX REVENUE	60,105,000.00	52,974,162.00	61,260,000.00
120204	FEES - GENERAL	1,000,000.00	495,000.00	1,000,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	495,000.00	1,000,000.00
120206	SALES - GENERAL	2,000,000.00	537,500.00	2,000,000.00
12020624	Sales of Appointment Forms	2,000,000.00	537,500.00	2,000,000.00
120207	EARNINGS -GENERAL	57,000,000.00	51,941,662.00	57,000,000.00
12020702	Earnings From Laboratory Services	30,000,000.00	32,946,950.00	30,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	500,000.00	358,000.00	500,000.00
12020707	Earnings From Medical Services	26,500,000.00	18,636,712.00	26,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	105,000.00	0.00	1,260,000.00
12020801	Rent On Govt. Quarters	105,000.00	0.00	1,260,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	755,332,880.00	860,536,411.78	1,531,960,300.00
12	INDEPENDENT REVENUE	4,000,000.00	6,178,876.73	4,000,000.00
1202	NON-TAX REVENUE	4,000,000.00	6,178,876.73	4,000,000.00
120204	FEES - GENERAL	3,200,000.00	5,023,876.73	3,350,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	1,350,000.00	70,000.00	2,000,000.00
12020424	Accreditation Fees	1,350,000.00	4,953,876.73	1,350,000.00
12020441	Laboratory Fees	500,000.00	0.00	0.00
120206	SALES - GENERAL	800,000.00	255,000.00	650,000.00
12020606	Sales Of Bills Of Entries/Application Forms	800,000.00	255,000.00	650,000.00
120207	EARNINGS -GENERAL	0.00	900,000.00	0.00
12020707	Earnings From Medical Services	0.00	900,000.00	0.00
13	AID AND GRANTS	751,332,880.00	854,357,535.05	1,527,960,300.00
1301	AID	598,757,280.00	494,801,436.05	678,346,300.00
130101	DOMESTIC AID	598,757,280.00	494,801,436.05	678,346,300.00
13010101	CURRENT DOMESTIC AID	0.00	494,801,436.05	0.00
13010102	CAPITAL DOMESTIC AID	598,757,280.00	0.00	678,346,300.00
1302	GRANTS	152,575,600.00	359,556,099.00	849,614,000.00
130202	FOREIGN GRANTS	152,575,600.00	359,556,099.00	849,614,000.00
13020201	CURRENT FOREIGN GRANTS	152,575,600.00	359,556,099.00	831,022,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	18,592,000.00

052100100200 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>260,221,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	260,221,000.00
1202	NON-TAX REVENUE	0.00	0.00	260,221,000.00
120204	FEES - GENERAL	0.00	0.00	237,721,000.00
12020452	School Tuition/Registration/Examination Fees- Undergraduate	0.00	0.00	58,890,000.00
12020456	School Tuition/Registration/Examination Fees-Others	0.00	0.00	178,831,000.00
120206	SALES - GENERAL	0.00	0.00	22,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	0.00	0.00	22,500,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>800,000,000.00</u>	<u>266,511,605.00</u>	<u>800,000,000.00</u>
12	INDEPENDENT REVENUE	800,000,000.00	266,511,605.00	800,000,000.00
1201	TAX REVENUE	18,000,000.00	55,806,200.00	18,000,000.00
120103	OTHER TAXES	18,000,000.00	55,806,200.00	18,000,000.00
12010324	Development Taxes	18,000,000.00	55,806,200.00	18,000,000.00
1202	NON-TAX REVENUE	782,000,000.00	210,705,405.00	782,000,000.00
120201	LICENCES - GENERAL	36,000,000.00	11,602,500.00	36,000,000.00
12020139	Forestry/Timber License	36,000,000.00	11,602,500.00	36,000,000.00
120204	FEES - GENERAL	465,000,000.00	175,736,405.00	475,000,000.00
12020431	Environmental Impact Assessment Fees	20,000,000.00	1,700,000.00	20,000,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	90,000,000.00
12020451	Timber and Forest Fees	90,000,000.00	79,372,303.00	355,000,000.00
12020453	Applications and Registration Fees	355,000,000.00	94,664,102.00	10,000,000.00
120205	FINES - GENERAL	10,000,000.00	4,523,000.00	49,000,000.00
12020501	Fines/Penalties	10,000,000.00	4,523,000.00	49,000,000.00
120206	SALES - GENERAL	129,000,000.00	13,808,500.00	80,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	49,000,000.00	150,000.00	30,000,000.00
12020616	Sales Of Pension Forms	0.00	145,000.00	0.00
12020619	Sales Of Flags/Potraits (Panapharella)	50,000,000.00	6,668,000.00	0.00
12020620	Sales Of Other Government Property	0.00	6,668,000.00	50,000,000.00
12020639	Sales of Enumeration Forms	30,000,000.00	177,500.00	0.00
120207	EARNINGS -GENERAL	142,000,000.00	5,035,000.00	142,000,000.00
12020701	Earnings From Consultancy/ Professional Services	2,000,000.00	0.00	2,000,000.00
12020711	Earnings From Commercial Activities	140,000,000.00	5,035,000.00	140,000,000.00

053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>2,000,000.00</u>	<u>735,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	735,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	735,000.00	2,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	450,000.00	1,000,000.00
12020137	Trade Permit Licenses	1,000,000.00	450,000.00	1,000,000.00
120204	FEES - GENERAL	200,000.00	0.00	200,000.00
12020430	Professional Registration/Renewal Fees	200,000.00	0.00	200,000.00
120205	FINES - GENERAL	500,000.00	275,000.00	500,000.00
12020501	Fines/Penalties	500,000.00	275,000.00	500,000.00
120206	SALES - GENERAL	300,000.00	10,000.00	300,000.00
12020608	Sales Of Improved Seeds/Chemical	300,000.00	10,000.00	300,000.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.00</u>	<u>32,659,500.00</u>	<u>75,250,000.00</u>
12	INDEPENDENT REVENUE	75,000,000.00	32,659,500.00	75,250,000.00
1202	NON-TAX REVENUE	75,000,000.00	32,659,500.00	75,250,000.00
120201	LICENCES - GENERAL	3,250,000.00	1,100,000.00	3,500,000.00
12020137	Trade Permit Licenses	3,250,000.00	1,100,000.00	3,500,000.00
120204	FEES - GENERAL	35,750,000.00	5,126,500.00	36,750,000.00
12020431	Environmental Impact Assessment Fees	35,750,000.00	5,126,500.00	36,750,000.00
120205	FINES - GENERAL	10,000,000.00	91,500.00	10,000,000.00
12020501	Fines/Penalties	10,000,000.00	91,500.00	10,000,000.00
120206	SALES - GENERAL	3,750,000.00	0.00	3,750,000.00
12020620	Sales Of Other Government Property	3,750,000.00	0.00	3,750,000.00
120207	EARNINGS -GENERAL	22,000,000.00	26,020,500.00	21,000,000.00
12020701	Earnings From Consultancy/ Professional Services	0.00	0.00	3,000,000.00
12020711	Earnings From Commercial Activities	22,000,000.00	26,020,500.00	18,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	321,000.00	250,000.00
12020901	Rent On Govt. Land	250,000.00	321,000.00	250,000.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>2,922,000.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	25,000,000.00	2,922,000.00	25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	2,922,000.00	25,000,000.00
120204	FEES - GENERAL	24,640,000.00	2,922,000.00	24,940,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	400,000.00
12020418	Marriage/ Divorce Fees	8,840,000.00	148,000.00	8,740,000.00
12020445	Change Of Ownership/ Title Transfer Fees	15,800,000.00	2,774,000.00	15,800,000.00
120206	SALES - GENERAL	300,000.00	0.00	0.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	300,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	60,000.00	0.00	60,000.00
12020804	Rent On Conference Centres and Halls	60,000.00	0.00	60,000.00

011100100100	OFFICE OF THE GOVERNOR				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					608,000,000.00
14401 - Public Service Reform	14401020001800-RENOVATION OF BOLA-IGE HOUSE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	121,000,000.00
14401 - Public Service Reform	14401020001900-RENOVATION OF LIAISON OFFICES IN LAGOS STATE AND ABUJA, FCT.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943200 - Outside State	13,500,000.00
14401 - Public Service Reform	14401020002000-CONSTRUCTION OF MECHANICAL WORKSHOP FOR TRANSPORT POOL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	3,500,000.00
14401 - Public Service Reform	14401020002100-RENOVATION OF GOVERNMENT QUARTERS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	15,000,000.00
14401 - Public Service Reform	14401020001200-PROVISION OF OFFICIAL CARS (10 TOYOTA CAMRY CARS) VEHICLES FOR POLITICAL OFFICE HOLDERS, TOP CAREER OFFICERS AND MDAS. (GEN. SERVICES)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	122,000,000.00
14401 - Public Service Reform	14401020000400-PROVISION OF UTILITY VEHICLES (2 "18-SEATER TOYOTA BUS) FOR MDAS	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	28,000,000.00
20102 - Business Financing (02)	20102100000400-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION LOCAL BUSINESS OFFICES ACROSS 9 FEDERAL CONSTITUENCIES IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	300,000,000.00
14401 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,300,000.00
14401 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	500,000.00
14401 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010605 - SHELVES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	200,000.00
14401 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010610 - AIR - CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	900,000.00
14401 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELV, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010606 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	100,000.00
14401 - Public Service Reform	14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,650,000.00

14401 - Public Service Reform	14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	200,000.00
14401 - Public Service Reform	14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	32010507 - SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	150,000.00

011101000100 PUBLIC PROCUREMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					30,000,000.00
12005 - Procurement Reform (05)	12005060000100-PROCUREMENT OF OPERATIONAL VEHICLE FOR SUPERVISION OF PROJECTS/PROGRAMMES/ACTIVITIES ACROSS THE STATE, LOCAL GOVERNMENT AND STATE TERTIARY INSTITUTIONS	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	13,800,000.00
12005 - Procurement Reform (05)	12005060000200-OPERATIONALISATION OF E-PORTAL FOR CONTRACTORS, SUPPLIERS AND CONSULTANTS	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	5,920,000.00
12005 - Procurement Reform (05)	12005060000300- RENOVATION OF PUBLIC PROCUREMENT AGENCY BUILDING ROOF IN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	7,090,000.00
12005 - Procurement Reform (05)	12005060000400-PROCUREMENT STRENGTHENING AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	3,190,000.00

011100800100 OSUN EMERGENCY MANAGEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					35,000,000.00
53507 - Disaster Management (07)	53507070000100-PROVISION FOR CITIZEN RELIEF PROJECT (AT LEAST 100 HOUSEHOLDS) BY OSEMA	32030101 - OTHER NON-TANGIBLE ASSETS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	35,000,000.00

011200300100 OSUN STATE HOUSE OF ASSEMBLY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					459,500,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	203,500,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	2,000,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020003200-PROCUREMENT IT EQUIPMENT (OSHA) (100 HP COMPUTERS, 4 HP LASERJET PRINTERS, 5 HP FLATBED SCANNERS, 4 SHARP AR-6020 PHOTOCOPIERS, 4 HP PROJECTORS AND 3 BINDING MACHINES)	32010509 - BINDING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020001000-CONSTRUCTION AND RENOVATION BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	130,000,000.00
14401 - Public Service Reform	14401020001100-PROVISION OF ADDITIONAL 4 BOREHOLE FOR LEGISLATIVE QUARTERS(OSHA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	2,000,000.00
14401 - Public Service Reform	14401020001300-PROVISION OF 6 10KV GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENT AND ADMINISTRATIVE BLOCK	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	2,500,000.00
14401 - Public Service Reform	14401020001400-PURCHASE OF 8 BAJAJ MOTOR CYCLES (OSHA)	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	2,000,000.00
14401 - Public Service Reform	14401020001500-CONSTRUCTION OF RESEARCH AND DEVELOPMENT STUDIO (OSHA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	86,500,000.00
14401 - Public Service Reform	14401020003100-INSTALLATION OF SECURITY CAMERAS (OSHA)	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	4,000,000.00
14401 - Public Service Reform	14401020003300-PROCUREMENT OF 3 TOYOTA CAMRY CARS FOR LEGISLATURES (OSHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	23,000,000.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					25,000,000.00
44701 - Worforce Development	44701010000700-PURCHASE OF MOTOR VEHICLES (OSHAC)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	12,000,000.00
44701 - Worforce Development	44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	600,000.00
44701 - Worforce Development	44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	200,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	8,000,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	3,700,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	32010606 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	500,000.00
012300100100 MINISTRY OF INFORMATION AND CIVIC ORIENTATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					63,220,000.00
35405 - Broadcasting Reforms (05)	35405050000600-UPGRADING OF SOUND STUDIO,FILM, PHOTO & GRAPHIC ARTS UNITS, MINISTRY OF INFORMATION & STRATEGY, GOVT SECRETARIAT, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	10,900,000.00
35405 - Broadcasting Reforms (05)	35405050000700-PROCUREMENT OF 1 "18 SEATER TOYOTA BUS" AND PUBIC ADDRESS EQUIPMENT	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	10,000,000.00
35405 - Broadcasting Reforms (05)	35405050000800-WEBSITE DEVELOPMENT AND HOSTING	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	1,000,000.00
35405 - Broadcasting Reforms (05)	35405060000200-PROCUREMENT OF NEWSROOM EQUIPMENT	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	11,470,000.00
35405 - Broadcasting Reforms (05)	35405060000900-UPGRADING OF GOVERNMENT PRINTING PRESS, SECRETARIAT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	29,850,000.00

012300300100 OSUN STATE BROADCASTING CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					106,444,900.00
35405 - Broadcasting Reforms (05)	35405050000400-PURCHASE OF NEW 104.5FM RADIO TRANSMITTERS	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	65,363,900.00
35405 - Broadcasting Reforms (05)	35405060000300-UPGRADING OF ORISUN FM STUDIO EQUIPMENT	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	16,143,000.00
35405 - Broadcasting Reforms (05)	35405060000700-RENEWAL OF BROADCASTING LICENSE	32030101 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	6,000,000.00
35405 - Broadcasting Reforms (05)	35405070000300-UPGRADE OF PROGRAMMES PRODUCTION FACILITIES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	7,273,000.00
35405 - Broadcasting Reforms (05)	35405070000500-UPGRADE OF RADIO AND TELEVISION EDITING SUITES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62943100 - State Wide	11,665,000.00
012400100100 MINISTRY OF HOME AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					39,100,000.00
53703 - Disaster prevention & Control (03)	53703030000200-SINKING OF TEN (10) BOREHOLES IN ALL FIRE STATIONS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	6,600,000.00
53703 - Disaster prevention & Control (03)	53703030000300-PURCHASES OF COMMUNICATION GADGETS AND FIREFIGHTING EQUIPMENT	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	32,500,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>12,580,000.00</u>
44701 - Worforce Development	44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	500,000.00
44701 - Worforce Development	44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	280,000.00
44701 - Worforce Development	44701010000100-PURCHASE OF 2 FAIRLY USED TOYOTA CAMRY MOTOR VEHICLES (PUBLIC SERVICE OFFICE)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	11,800,000.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>15,034,000.00</u>
44701 - Worforce Development	44701010000600-PURCHASE OF 24 BAJAJ MOTORCYCLES (BPSP)	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62943100 - State Wide	6,000,000.00
44701 - Worforce Development	44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	62943100 - State Wide	530,000.00
44701 - Worforce Development	44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010502 - PRINTERS	71021 - OLD AGE	62943100 - State Wide	200,000.00
44701 - Worforce Development	44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32030116 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	62943100 - State Wide	1,750,000.00
44701 - Worforce Development	44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	62943100 - State Wide	6,554,000.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					101,442,690.00
44701 - Worforce Development	44701010000200-PURCHASE OF 1 NO. FAIRLY USED TOYOTA CAMRY (MHRCB)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	6,600,000.00
44701 - Worforce Development	44701010000900-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE AND CBT ACCREDITATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	58,696,190.00
44701 - Worforce Development	44701010001800-PURCHASE OF 8 COREI7 LAPTOPS (COMPUTERS) AND 8 HP LASERJET PRO M402 DNE PRINTERS (MHRCB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	4,038,500.00
44701 - Worforce Development	44701020000100-A 4-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	1,968,000.00
44701 - Worforce Development	44701020000200-A 2-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	5,000,000.00
44701 - Worforce Development	44701020000300-REDEFINITION OF OSUN JOB CENTRE (MHRCB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	25,140,000.00
016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					17,500,000.00
14401 - Public Service Reform	14401020004200-PROCUREMENT OF POWER GENERATING SET (MINISTRY OF POLITICAL AFFAIRS)	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020004300-PROCUREMENT OF UTILITY VEHICLE (MINISTRY OF POLITICAL AFFAIRS)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	15,000,000.00
14401 - Public Service Reform	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	360,000.00
14401 - Public Service Reform	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	600,000.00
14401 - Public Service Reform	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	540,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					11,000,000.00
14401 - Public Service Reform	14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,200,000.00
14401 - Public Service Reform	14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,200,000.00
14401 - Public Service Reform	14401020003800-PROCUREMENT OF 2 NO. POWER GENERATING SET (AUDITOR GEN. STATE)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	4,000,000.00
14401 - Public Service Reform	14401020003900-PURCHASE OF 6 NO. AIR CONDITION (AUDITOR GENERAL STATE)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,600,000.00
014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					7,025,000.00
14401 - Public Service Reform	14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREIS LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	3,575,000.00
14401 - Public Service Reform	14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREIS LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	450,000.00
14401 - Public Service Reform	14401020000700-PROVISIONS OF ONE PROJECTOR AND ITS ACCESSORIES FOR TRAINING IN OSOGBO (AUDITOR GEN. LOCAL)	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	1,500,000.00
14401 - Public Service Reform	14401020000800-PURCHASE OF SHARP AR-6020 PHOTOCOPIPING MACHINE IN OSOGBO (AUDITOR GEN. LOCAL)	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	1,500,000.00

014700100100 CIVIL SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					29,022,500.00
44701 - Worforce Development	44701010000500-PURCHASE OF 1 TOYOTA CAMRY CAR (CSC)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	9,000,000.00
44701 - Worforce Development	44701010001000-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	10,800,000.00
44701 - Worforce Development	44701010001200-PURCHASE OF 5 CORE I5 COMPUTERS AND PRINTERS (CSC)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	1,350,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT FURNITURE AND FITTINGS	32010610 - AIR - CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	550,000.00
44602 - Human Resource Development	44602030000200-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT (CSC)	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	7,322,500.00
014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					77,600,000.00
44701 - Worforce Development	44701010000800-PURCHASE OF MOTOR 2NO FAIRLY USED TOYOTA CAMRY CARS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	12,000,000.00
44701 - Worforce Development	44701010001700-PURCHASE OF 4NO OF HP COREI5 LAPTOP COMPUTERS AND 4 NO. HP LASERJET 402 DN PRINTERS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	800,000.00
44701 - Worforce Development	44701010001700-PURCHASE OF 4NO OF HP COREI5 LAPTOP COMPUTERS AND 4 NO. HP LASERJET 402 DN PRINTERS AT LOCAL GOVERNMENT SERVICE COMMISSION	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	800,000.00
44701 - Worforce Development	44701010002200-PURCHASE OF 22 NO. MOTORCYCLE AT LOCAL GOVERNMENT SERVICE COMMISSION	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	5,500,000.00
44701 - Worforce Development	44701020000400-OSUN E-COMMERCE SKILL DEVELOPMENT TO ENHANCE THE SKILL CAPACITY OF 100 VULNERABLES ACROSS THE STATE AT LOCAL GOVERNMENT SERVICE COMMISSION	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	30,950,000.00
44602 - Human Resource Development	44602030000100-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT AT LOCAL GOVERNMENT SERVICE COMMISSION	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	27,550,000.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					100,000,000.00
14403 - Osun Open Governance	14403070000200-DEVELOPMENT OF ELECTION PLANNING PROJECT (EPP) (PROCUREMENT OF 200 ACOPower 200W Portable Solar Generator, 1 NO.KWASAKI GENERATING SET, CONSULTANCY SERVICES)	32010304 - POWER PLANTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	19,941,150.00
14403 - Osun Open Governance	14403070000400-RENOVATION AND UPGRADING OF ELECTORAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	59,766,850.00
14403 - Osun Open Governance	14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	13,360,000.00
14403 - Osun Open Governance	14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	32010502 - PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	2,572,000.00
14403 - Osun Open Governance	14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	4,360,000.00
021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					4,246,151,940.00
10912 - Agricultural Support Scheme	10912130001100-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) --- RURAL ROAD (134KM LENGTH OF ROADS) (AGRIC. OPERATION SUPPORT)	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	1,210,580,500.00
11314 - Crop Production Enhancement Programme (14)	11314110000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)-- INPUT DISTRIBUTION (CROP PRODUCTIVITY SUPPORTS))	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	840,000,000.00
10910 - Post-harvest Support Scheme	10910140000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) -- ASSET(PROCUREMENT OF MAIZE SHELLER, POP CORN MACHINE, ETC)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	671,731,990.00
11313 - Livestock Enhancement Programme	11313120000100-EMPOWERMENT OF 825 BROILER FARMERS WITH 2000 (DAY OLD CHIC) EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	523,839,450.00
10912 - Agricultural Support Scheme	10912130000800-PROCUREMENT OF 20 NEW HOLLAND 75 HP TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE FARM SETTLEMENTS.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	196,125,000.00
10911 - Wet Land Development Scheme	10911150000100-ESTABLISHMENT OF IRRIGATION FACILITES COVERING 36 HA OF FARMLAND.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	62921400 - IFE SOUTH	140,062,500.00

11314 - Crop Production Enhancement Programme (14)	11314110001300-PROCUREMENT OF 2 HILUX PROJECT VEHICLES	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62943100 - State Wide	132,359,870.00
11314 - Crop Production Enhancement Programme (14)	11314110001000-CROP MULTIPLICATION AND EMPOWERMENT PROJECT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	74,425,000.00
11314 - Crop Production Enhancement Programme (14)	11314110001400-PROCUREMENT OF 30 CORE I5 LAPTOPS AND 20 DESKTOP COMPUTER AND ACCESSORIES	32010501 - COMPUTERS	70421 - AGRICULTURE	62943100 - State Wide	51,800,000.00
11314 - Crop Production Enhancement Programme (14)	11314110001200-ESTABLISHMENT OF 3 COTTAGE TOMATO PROCESSING INDUSTRIES AT ONE PER EACH OF THREE SENATORIAL DISTRICTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	62943100 - State Wide	50,000,000.00
11313 - Livestock Enhancement Programme	11313120000600-ANIMAL DISEASE PREVENTION AND CONTROL	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	43,161,250.00
11314 - Crop Production Enhancement Programme (14)	11314110000500-PRODUCTION OF 675,000 OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	41,511,250.00
11313 - Livestock Enhancement Programme	11313120000200-EMPOWERMENT OF 300 YOUTHS ON PIG FATTENING	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	40,080,000.00
11314 - Crop Production Enhancement Programme (14)	11314110000400-PRODUCTION OF 1,500,000 COCOA SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	31,122,630.00
10910 - Post-harvest Support Scheme	10910140000100-TRAINING AND EMPOWERMENT OF 200 YOUTHS ON PASTURE DEVELOPMENT AND VALUE ADDITION	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	29,640,000.00
10912 - Agricultural Support Scheme	10912130000700-REFURBISHMENT OF FOUR (4) OLD SERVICEABLE TRACTORS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	27,500,000.00
11314 - Crop Production Enhancement Programme (14)	11314110000100-ESTABLISHMENT OF SCHOOL FARMS IN 370 SECONDARY SCHOOLS	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	27,400,000.00
11315 - Agricultural Land Acquisition and Development	11315100000200-EXPANSION OF F3 (IIE-IFE) FARM SETTLEMENT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62921400 - IFE SOUTH	24,050,000.00
11313 - Livestock Enhancement Programme	11313120000300-EMPOWERMENT OF 507 GOAT FARMERS WITH 4 ANIMALS EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	17,952,300.00
11314 - Crop Production Enhancement Programme (14)	11314110001100-REARING OF 40,000 JUVENILES CLARIALS TO TABLE SIZE IN 2 GOVERNMENT PRODUCTION PONDS.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	17,780,000.00
10912 - Agricultural Support Scheme	10912130001200-INSTALLATION OF SOLAR SYSTEM IN THE DEPARTMENT OF PLANNING	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62943100 - State Wide	16,500,000.00

10910 - Post-harvest Support Scheme	10910140000700-AGRIC. PRODUCE INSPECTION AND GRADING ACROSS THE STATE	32030117 - MONITORING & EVALUATION	70421 - AGRICULTURE	62943100 - State Wide	15,000,000.00
10910 - Post-harvest Support Scheme	10910140000600-AGRIC. PRODUCE PEST CONTROL SERVICES ACROSS THE STATE	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	9,758,000.00
11314 - Crop Production Enhancement Programme (14)	11314110000600-PRODUCTION OF 300,000 CASHEW SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	8,877,200.00
10910 - Post-harvest Support Scheme	10910140000500-FISH PROCESSING / YOUTH EMPOWERMENT IN THE 3 SENATORIAL DISTRICT	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	4,895,000.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					11,035,500.00
11314 - Crop Production Enhancement Programme (14)	11314110000200-ADAPTIVE DEMONSTRATION ON BIO-FORTIFIED CASSAVA TUBER PRODUCTION (VITAMIN A)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	7,490,500.00
11314 - Crop Production Enhancement Programme (14)	11314110000300-SMALL HOLDERS HORTICULTURE EMPOWERMENT PROJECT (SHEP)	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	3,545,000.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					87,500,000.00
10912 - Agricultural Support Scheme	10912130000300-PROCUREMENT OF 30 NEW HOLLAND TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE STATE.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	55,500,000.00
10912 - Agricultural Support Scheme	10912130000400-PROCUREMENT OF THREE (3) COMPLETE ENGINES FOR THREE (3) EXISTING BULLDOZERS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	32,000,000.00

022000100100	MINISTRY OF FINANCE				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					362,200,000.00
20504 - Financial Management Reform (04)	20504040000600-PROCUREMENT OF 18 SEATER TOYOTA BUS (FOR OFFICIAL ACTIVITIES (MINISTRY OF FINANCE)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	16,000,000.00
20504 - Financial Management Reform (04)	20504040000800-RENOVATION AND UPGRADING OF FINANCE BUILDING ROOFS AND CRAKED WALLS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	147,200,000.00
25205 - Public Private Partnership Support Scheme (05)	25205060000400-RECONSTRUCTION/EXPANSION OF OSICOL WATERS	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	192,200,000.00
20504 - Financial Management Reform (04)	20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	600,000.00
20504 - Financial Management Reform (04)	20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,000,000.00
20504 - Financial Management Reform (04)	20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	1,800,000.00
20504 - Financial Management Reform (04)	20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,000,000.00
20504 - Financial Management Reform (04)	20504040000700-PURCHASE OF COMPUTERS AND NETWORKING EQUIPMENT (1 HP COREI 5 COMPUTERS, 6 HP LASERJET PRO M402DNE PRINTERS, SHARP AR-6020 AND FLATBED SCANFROST SCANNER) FOR FINANCE ACTIVITIES	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	400,000.00

022000700100	OFFICE OF THE ACCOUNTANT - GENERAL				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					132,675,000.00
20504 - Financial Management Reform (04)	20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	24,195,000.00
20504 - Financial Management Reform (04)	20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010503 - SCANNERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	880,000.00
20504 - Financial Management Reform (04)	20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	47,850,000.00
20504 - Financial Management Reform (04)	20504040000200-RENOVATION OF TREASURY CASH OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	9,000,000.00
20504 - Financial Management Reform (04)	20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	6,500,000.00
20504 - Financial Management Reform (04)	20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	5,000,000.00
20504 - Financial Management Reform (04)	20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	32010610 - AIR - CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,000,000.00
20504 - Financial Management Reform (04)	20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	2,250,000.00
20504 - Financial Management Reform (04)	20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	15,000,000.00
20504 - Financial Management Reform (04)	20504040000500-PURCHASE OF VEHICLES FOR OFFICE OF THE ACCOUNTANT-GENERAL (1 NEWTOYOTA CAMRY CAR)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	20,000,000.00

022000800100	OSUN STATE INTERNAL REVENUE SERVICE				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					89,047,210.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	2,491,580.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62932300 - IWO	2,491,580.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62931000 - EIJGBO	2,491,580.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	2,491,580.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	2,491,580.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62912000 - IREPODUN	3,068,900.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	800,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62932300 - IWO	800,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62931000 - EIJGBO	800,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	800,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	800,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62932100 - IREWOLE	363,630.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	300,000.00

25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	70,600.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	70,600.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62912000 - IREPODUN	70,600.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62922400 - OBOKUN	70,600.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62932100 - IREWOLE	70,600.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62912700 - OLORUNDA	35,300.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62911600 - IFELODUN	35,300.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010606 - CEILING FANS	70112 - FINANCIAL AND FISCAL AFFAIRS	62921800 - ILESA EAST	38,500.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	285,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62932300 - IWO	285,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62931000 - EIJGBO	285,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	285,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	285,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62912000 - IREPODUN	129,540.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	106,000.00

25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	250,000.00
25102 - Osun Tax Reform (02)	25102050000100-RENOVATION OF 11 TAX STATIONS: (11 STATIONS - GENERAL REPAIRS, PROCUREMENT OF 7 FULL EXECUTIVE SETS OF CHAIRS, 1.5 HP PANASONIC AC, 6 FULL EXECUTIVE TABLES, 22 OX CEILING FANS, 11 CABINET)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62912000 - IREPODUN	250,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	11,000,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62912700 - OLORUNDA	5,500,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62921800 - ILESA EAST	5,500,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62921100 - IFE CENTRAL	5,500,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62932300 - IWO	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62931000 - EJI GBO	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62912000 - IREPODUN	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62922400 - OBOKUN	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62932100 - IREWOLE	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62912700 - OLORUNDA	520,000.00

25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62911600 - IFELODUN	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62921800 - ILESA EAST	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62920100 - ATAKUMOSA EAST	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62930400 - AYEDIRE	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62910500 - BOLUWADURO	520,000.00
25102 - Osun Tax Reform (02)	25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	520,000.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					889,988,510.00
20101 - Commercial/Industrial development (01)	20101010000300-DEVELOPMENT OF FREE TRADE ZONE, EDE (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	60,561,580.00
20101 - Commercial/Industrial development (01)	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	45,745,910.00
20101 - Commercial/Industrial development (01)	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	1,600,000.00
20101 - Commercial/Industrial development (01)	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	2,100,000.00
20101 - Commercial/Industrial development (01)	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	600,000.00
20101 - Commercial/Industrial development (01)	20101010000900-REFURBISHMENT OF TRANSIT CAMP AT FREE TRADE ZONE EDE, FOR TECHNOLOGY INCUBATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	45,655,510.00
20101 - Commercial/Industrial development (01)	20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921900 - ILESA WEST	70,670,380.00

20101 - Commercial/Industrial development (01)	20101010001600-CONSTRUCTION OF OWODE MARKET, EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	70,569,880.00
20101 - Commercial/Industrial development (01)	20101080000100-DEVELOPMENT OF ENTERPRENURIAL DAGBOLU INTERNATIONAL MARKET (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62911600 - IFELODUN	3,316,250.00
20101 - Commercial/Industrial development (01)	20101090000100-SKILLS UPGRADE AND ENTREPRENUERSHIP DEVELOPMENT	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	24,594,000.00
20102 - Business Financing (02)	20102100000200-BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS AT 3 SENATORIAL DISTRICT	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	20,112,500.00
20102 - Business Financing (02)	20102100000300-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION ONE-STOP SHOP IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	544,462,500.00

022205200100 OSUN MICRO CREDIT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					79,640,000.00
20101 - Commercial/Industrial development (01)	20101010000700-CONSTRUCTION OF OSUN MICRO- CREDIT AGENCY'S OFFICE COMPLEX AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	37,690,000.00
20101 - Commercial/Industrial development (01)	20101010003000-PROVISION OF 2 OPERATIONAL VEHICLES (18 SEATER TOYOTA BUS)FOR MICRO CREDIT AGENCY	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	41,950,000.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					13,000,000.00
54505 - Environmental Beautification (05)	54505050000100-PROVISION OF 600 BILLBOARDS ACROSS THE STATE.	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	13,000,000.00

022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					100,000,000.00
14401 - Public Service Reform	14401020002300-MDA LEVEL CAPACITY BUILDING AND DEVELOPMENT ON E-GOVERNANCE (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	7,000,000.00
14401 - Public Service Reform	14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	23,435,000.00
14401 - Public Service Reform	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	285,000.00
14401 - Public Service Reform	14401020002700- INSTALLATION OF 1 NO. SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT DOWN TIMER(MIST) ACROSS THE STATE	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	18,005,500.00
14401 - Public Service Reform	14401020002900-DIGITALIZATION OF ALL MDAS(MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	16,000,000.00
14401 - Public Service Reform	14401020003000-ESTABLISHMENT OF SCIENCE & TECHNOLOGY INNOVATION RESEARCH COUNCIL (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	5,000,000.00
14401 - Public Service Reform	14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	6,400,000.00
14401 - Public Service Reform	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32010605 - SHELVES	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	2,000,000.00
14401 - Public Service Reform	14401020003700-MIST OFFICE RENOVATION (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	3,098,250.00
14401 - Public Service Reform	14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	2,691,000.00
14401 - Public Service Reform	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	1,000,000.00
14401 - Public Service Reform	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	200,000.00
14401 - Public Service Reform	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	4,010,000.00

14401 - Public Service Reform	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	2,973,500.00
14401 - Public Service Reform	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	3,000,000.00
14401 - Public Service Reform	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	1,087,500.00
14401 - Public Service Reform	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	1,854,500.00
14401 - Public Service Reform	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	1,134,750.00
14401 - Public Service Reform	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	825,000.00

022900100100 OFFICE OF TRANSPORTATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					39,999,500.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001900-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN OSOGBO ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	850,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110002000-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN ILE-IFE ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	850,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110002100-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) IN ILESIA ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESIA WEST	850,000.00
32309 - Infrastructural Support Services (10)	32309150000700-PURCHASE OF WELL EQUIPPED 3 NO. OF LIGHT DUTY (5 TONNES)TOWING VEHICLE FOR OFFICE OF TRANSPORTATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	21,500,000.00
32309 - Infrastructural Support Services (10)	32309150000500-PROCUREMENT OF TYRE CLAMPS, ROAD KNIVES AND TRAFFIC CONDONE-OFF CONES AND TAPES FOR OFFICE OF TRANSPORTATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	7,659,500.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001600-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN OSOGBO METROPOLIS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	2,500,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001700-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILESIA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921800 - ILESIA EAST	2,500,000.00

32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001800-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILE-IFE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	2,500,000.00
32309 - Infrastructural Support Services (10)	32309150000900-PROCUREMENT OF 2 HP LAPTOPS (INTEL CORE I7) FOR OFFICE OF TRANSPORTATION	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62943100 - State Wide	790,000.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					333,825,330.00
23202 - Mining Safety & Monitoring (02)	23202020000100-ESTABLISHMENT OF SECURITY TASK FORCE	32030101 - OTHER NON-TANGIBLE ASSETS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	15,000,000.00
23202 - Mining Safety & Monitoring (02)	23202020000200-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	32010405 - MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62913000 - OSOGBO	72,315,000.00
23203 - Mining Reclamation (03)	23203030000200-RECLAMATION OF MINED SITES AT ATAKUMOSA EAST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62920100 - ATAKUMOSA EAST	50,000,000.00
23203 - Mining Reclamation (03)	23203030000300-RECLAMATION OF MINED SITES AT ATAKUMOSA WEST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62920200 - ATAKUMOSA WEST	50,000,000.00
23203 - Mining Reclamation (03)	23203030000600-RECLAMATION OF MINED SITES AT ILESHA EAST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62921800 - ILESHA EAST	50,000,000.00
25304 - Mining Diversification (04)	25304040000100-ESTABLISHMENT OF ONE MINERAL BUYING CENTERS AT ILESA AND IFE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62913000 - OSOGBO	12,440,330.00
25304 - Mining Diversification (04)	25304040000200-MINING RIGHT RENEWAL	32030103 - PATENT RIGHT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	64,070,000.00
24205 - Mining Achiving Programme (05)	24205050000300-PROVISION OF 10KVA SOLAR-POWERED SYSTEM FOR OFFICE USE	32010304 - POWER PLANTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62913000 - OSOGBO	10,000,000.00
24205 - Mining Achiving Programme (05)	24205050000400-REGISTRATION OF ARTISAN MINERS	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	10,000,000.00

023400100100	MINISTRY OF WORKS				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					3,294,212,140.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110007600-REHABILITATION OF 12 KM RESI-OTAN AYEGBAJU ROAD.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62910500 - BOLUWADURO	800,408,310.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110003200-REHABILITATION OF SELECTED ROADS (12 KM ALTOGETHER) IN OSOGBO ZONE(10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	600,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110007300-REHABILITATION OF 15 KM LENGTH OF IDOMINASH-IKINYINWA-IBOKUN-ADA WITH SPUR TO ILASE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62922400 - OBOKUN	476,497,100.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110007200-REHABILITATION OF ODEYINKA-IKIRE 11 KM ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932100 - IREWOLE	411,822,560.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110004800-REHABILITATION OF 15 KM WITHIN OKINNI TOWNSHIP ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930900 - EGBEDORE	355,592,450.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110003000-REHABILITATION(32.82KM) OF IFE ZONE TOWNSHIP ROADS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	231,522,050.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110005000-REHABILITATION OF GBONGAN (MORAKINYO JCT)-IFE/IBADAN EXPRESS ROAD (4.17KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930300 - AYEDADE	151,444,290.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110007800-REHABILITATION OF FEDERAL POLYTECHNIC ROAD THROUGH PALACE, EDE 4.2KM	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	100,893,760.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110010400-PROVISION OF 3KM STREET LIGHTING TO IKIRUN (OJA ALAMISI-STATION ROAD-ROUND ABOUT)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62911600 - IFELODUN	66,853,570.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008200-CONSTRUCTION OF ONE (1) ZONAL OFFICE, IKIRUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62911600 - IFELODUN	24,900,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008300-CONSTRUCTION OF ONE (1) ZONAL OFFICE, EDE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	24,900,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008100-CONSTRUCTION OF ONE (1) ZONAL OFFICE, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62913000 - OSOGBO	14,094,600.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110012200-PROCUREMENT OF TWO (2) 100KVA MOBILE GENERATING SET	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62943100 - State Wide	10,500,000.00

32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008700-PROCUREMENT OF ONE (1) PROFOSCOPE AND ONE (1) PUNDIT FOR MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	62943100 - State Wide	6,650,150.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008000-RENOVATION OF M.W.T.BUILDINGS AT ILE-IFE INCLUDING FENCE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62943100 - State Wide	5,258,450.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110011400-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 320B EXCAVATOR)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62943100 - State Wide	4,393,340.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110011600-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 950 PAYLOADER)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62943100 - State Wide	3,980,620.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110008900-PROCUREMENT OF VICAT APPARATUS WITH ACCESSORIES FOR MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	62943100 - State Wide	1,850,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110011500-REHABILITATION OF CONSTRUCTION EQUIPMENT (FIAT HITACHI FD255 REPAIR OF BULLDOZER)	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62943100 - State Wide	1,745,660.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110010200-PROVISION OF 3KM STREET LIGHTING TO IWO (ODO-ORI THROUGH OLUWO PALACE TO OLUWO NEW MARKET, NEW, GARAGE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62943100 - State Wide	905,230.00

023400400100 OSUN ROAD MAINTENANCE AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,500,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110014900-EMERGENCY REHABILITATION OF ROADS ,CULVERT AND BRIDGES IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921800 - ILESA EAST	119,891,130.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015000-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	119,891,130.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015100-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	119,891,130.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015200-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES OF ROADS IN IWO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	119,891,130.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015300-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	119,891,130.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015400-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62910600 - BORIPE	119,891,130.00

32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015500-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESA WEST	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015600-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015700-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IWO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015800-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921200 - IFE EAST	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110015900-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110016000-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	10,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110017500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IWARA-IGANGAN AYEGUNLE-OLOPON ROAD. (10.2KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62920100 - ATAKUMOSA EAST	11,139,370.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110017600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ETI-ONI-ESA ROAD.(9.0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62922400 - OBOKUN	31,522,710.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110017700-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF KAJOLA-OKE-IBODE-PRINCE VILLAGE-OKERE OLOJA-OKE-OSIN-ILOBA-AKOLA-OSU. (16.0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62920200 - ATAKUMOSA WEST	12,440,900.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110017900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF TESTING GROUND-ADERIN-POWERLINE ROAD,OSOGBO. (0.9KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912700 - OLORUNDA	42,233,200.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OJUTU-ELERIN PALACE ROAD. (1.75KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912900 - OROLU	14,896,550.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018300-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IFE-ODAN -IKONIFIN-OBAMORO-IWO. 23KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	182,807,860.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018400-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF AWO-IWOYE-SONGBE-OGBAAGBA-IWO (29KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	29,423,070.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF EJIGBO-OLA ROAD. (4.8KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	14,023,990.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018800-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF GBONGAN-ILEOGBO-IWO. (24.26KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930300 - AYEDADE	88,786,870.00

32506 - Osun Road Enhancement Programme (OREP) (06)	32506110018900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OGBAAGBAA-IKIRE-ILE-AJAGUNLASE. (18KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	119,389,770.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110019200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ASAALU JUNCTION-PALACE-OKE ILA-IKORO EKITI ROAD. (10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911500 - IFEDAYO	22,569,250.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110019600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OLORORUWO PALACE ROAD.ORORUWO. (0.124KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62910600 - BORIPE	9,495,380.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110023500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	3,159,940.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110023600-EKOSIN-INAJA (7.5KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912500 - ODO OTIN	16,596,120.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110023700-INISA-IBA ROAD. (4KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912500 - ODO OTIN	106,368,540.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110023800-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	3,159,940.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110023900-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	3,159,940.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110025000-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921300 - IFE NORTH	3,159,940.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110025500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62920200 - ATAKUMOSA WEST	3,159,940.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110025800-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	3,159,940.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					30,450,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160001000-LISTING, PHYSICAL VERIFICATION, AND VALUATION OF STATE-OWNED ASSETS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	30,000,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000400-PURCHASE OF ONE PHOTOCOPIER MACHINE SHARP AR6020 --- OSAMA	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	450,000.00

023600100100	MINISTRY OF CULTURE AND TOURISM				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>113,860,000.00</u>
26101 - Cultural promotion (01)	26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	7,860,000.00
26101 - Cultural promotion (01)	26101010000500-REPLACEMENT OF SCULPTURAL WALL RELIEF WITHIN THE PREMISES OF THE MINISTRY OF CULTURE & TOURISM, ABERE	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62943100 - State Wide	4,000,000.00
26101 - Cultural promotion (01)	26101010001800-ESTABLISHMENT OF ADIRE OSUN HUB AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	62943100 - State Wide	20,000,000.00
26101 - Cultural promotion (01)	26101010001900-UPGRADING OF HERITAGE SITES ACROSS THE STATE	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	10,000,000.00
26101 - Cultural promotion (01)	26101010002000-PROMOTION OF CULTURAL DAYS AND CELEBRATIONS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - CULTURAL SERVICES	62943100 - State Wide	70,000,000.00
26102 - Tourism and Hospitality Development (02)	26102020000200-SUPERVISION/INSPECTION OF HOTELS AND ALLIED ENTERPRISE ACROSS STATE	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	2,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>22,395,000.00</u>
26101 - Cultural promotion (01)	26101010000200-RENOVATION OF DURO LADIPO HALL AT COUNCIL FOR ARTS & CULTURE PREMISES, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	7,470,000.00
26101 - Cultural promotion (01)	26101010000400-RENOVATION OF SCULPTURAL WALL & EMBELLISHMENT OF COUNCIL FOR ARTS & CULTURE, OSOGBO	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62943100 - State Wide	500,000.00
26101 - Cultural promotion (01)	26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	3,225,000.00
26101 - Cultural promotion (01)	26101010001300-PURCHASE OF COSTUMES AND PROPS FOR 35 ARTISTES	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62943100 - State Wide	11,200,000.00

023600500100	OSUN STATE TOURISM BOARD				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					46,220,170.00
26102 - Tourism and Hospitality Development (02)	26102020000800-REGENERATION OF OLUMIRIN WATER FALLS	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62922800 - ORIADE	25,440,170.00
26102 - Tourism and Hospitality Development (02)	26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62911500 - IFEDAYO	20,780,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					592,629,040.00
12001 - Sectors' Programme Coordination (01)	12001010002400-DEVELOPMENT AND OPERATIONALIZATION OF STATE RESULTS-BASED MONITORING AND EVALUATION FRAMEWORK, POLICY AND STRATEGIC PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	6,000,000.00
12001 - Sectors' Programme Coordination (01)	12001010002500-STRENGTHENING STATE MONITORING AND EVALUATION DATA MANAGEMENT, INSTITUTION, CAPACITY BUILDING AND INFORMATION DISSEMINATION	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	9,168,000.00
12001 - Sectors' Programme Coordination (01)	12001010002600-DEVELOPMENT OF STATE OF OSUN DEVELOPMENT COOPERATION AND PARTNERSHIP (DCP) FRAMEWORK AND ITS IMPLEMENTATION GUIDELINES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	7,000,000.00
12001 - Sectors' Programme Coordination (01)	12001010002700-DEVELOPMENT OF STATE MANPOWER PLANNING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	467,228,040.00
12001 - Sectors' Programme Coordination (01)	12001010002800-BI-ANNUAL REVIEW OF DONOR PARTNERS' PROGRAMMEES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	3,500,000.00
12001 - Sectors' Programme Coordination (01)	12001010002900-IMPACTS ASSESSMENT AND EVALUATION OF DONOR PARTNERS' INTERVENTIONS AND STATE PROGRAMMES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	7,995,000.00
12002 - Planning-Budget Reform (02)	12002020002400-ANNUAL REVIEW OF MTSS/PREPARATION OF SECTOR PERFORMANCE REPORT STRATEGY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	4,000,000.00
12002 - Planning-Budget Reform (02)	12002020002500-PREPARATION/ DOCUMENTATION OF 2023-2025 MTSS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	7,440,000.00
12002 - Planning-Budget Reform (02)	12002020002600-PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	6,827,800.00

12002 - Planning-Budget Reform (02)	12002020002700-PRODUCTION/PUBLICATION OF THE STATE OF OSUN POLICY BRIEF (CONTRIBUTIONS AND INPUTS)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	6,000,000.00
12002 - Planning-Budget Reform (02)	12002020002800-PREPARATION AND PRODUCTION OF SECTORIAL SCORE CARDS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	4,000,000.00
12203 - Statistical Research and Information dissemination (03)	12203070000200-NATIONAL SOCIAL SAFETY NETS (SOCIAL SUPPORT TO 385 HOUSEHOLDS ACROSS THE STATE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	46,250,200.00
12204 - Statistical Reform (04)	12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	1,260,000.00
12204 - Statistical Reform (04)	12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	1,750,000.00
12204 - Statistical Reform (04)	12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010603 - FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	220,000.00
12204 - Statistical Reform (04)	12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010605 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	180,000.00
12204 - Statistical Reform (04)	12204040002500-PROCUREMENT OF FURNITURE & FITTINGS FOR MINISTRY OF EDUCATION)PBD (2 SET OF EXECUTIVE CHARS, 14 EXECUTIVE TABLES, 1 CABINET, ONE SHELVE AND 3 "1 HP PANASONIC AC")	32010610 - AIR -CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	930,000.00
12204 - Statistical Reform (04)	12204040002700-PURCHASE OF 9 FAIRLY USED COROLLA MOTOR VEHICLES FOR STAFF IN THE MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	12,880,000.00

023800400100	STATE BUREAU OF STATISTICS				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					49,704,200.00
12203 - Statistical Research and Information dissemination (03)	12203070000100-PUBLICATION OF PRICE BULLETIN AND CPI IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	6,134,200.00
12203 - Statistical Research and Information dissemination (03)	12203070000300-ACTIVATION AND OPERATIONALIZATION OF STATE STATISTICAL MASTER PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	9,500,000.00
12203 - Statistical Research and Information dissemination (03)	12203070000400-CONDUCTION OF MULTIPLE INDICATORS SURVEYS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	13,300,000.00
12204 - Statistical Reform (04)	12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	12,130,000.00
12204 - Statistical Reform (04)	12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	32030116 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	500,000.00
12204 - Statistical Reform (04)	12204040002900-PURCHASE OF 5 COROLLA MOTOR VEHICLES FOR STAFF IN THE BUREAU OF STATISTICS	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	8,140,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					223,921,000.00
45008 - Watershed Management (08)	45008090001400-DEVELOPMENT OF STATE OF OSUN WATER RESOURCES MASTER PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70631 - WATER SUPPLY	62943100 - State Wide	35,000,000.00
34807 - Osun Community Lightening Programme (OCLP) (07)	34807120000700-RAINFORCEMENT OF IFETEDO-GARAGE OLODE 33KV LINES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70631 - WATER SUPPLY	62921400 - IFE SOUTH	22,000,000.00
34807 - Osun Community Lightening Programme (OCLP) (07)	34807120000500-REHABILITATION OF MOLARERE/ BARALOLA/ ORI-OKE 33KV FEEDER LINEAT IFE CENTRAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	62932100 - IREWOLE	166,921,000.00

025201200100 OSUN WATER REGULATORY COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					59,583,690.00
42702 - Water Quality Control (02)	42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT AT EIJGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70631 - WATER SUPPLY	62931000 - EIJGBO	59,583,690.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					205,642,380.00
42701 - Water Supply (01)	42701010008400-REHABILITATION OF 310 MOTORIZED BOREHOLES IN 10 COMMUNITIES IN EACH OF 30 LGAS AND 1 AREA OFFICE.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	71,192,380.00
42805 - Community Mobilization, Sanitation, and Hygiene Promotion (05)	42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	32010701 - SERVICE CONCESSION ASSETS (PPP)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	21,450,000.00
45008 - Watershed Management (08)	45008090001500-PROVISION OF 1 NO. RIG AND COMPRESSOR FOR COMMERCIAL PURPOSES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62913000 - OSOGBO	113,000,000.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					83,058,680.00
42701 - Water Supply (01)	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62912000 - IREPODUN	5,000,000.00
42701 - Water Supply (01)	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	62912000 - IREPODUN	2,500,000.00
42701 - Water Supply (01)	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62912000 - IREPODUN	5,000,000.00
42701 - Water Supply (01)	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912000 - IREPODUN	7,200,000.00
42701 - Water Supply (01)	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62912000 - IREPODUN	300,000.00

42701 - Water Supply (01)	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62921400 - IFE SOUTH	8,000,000.00
42701 - Water Supply (01)	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921400 - IFE SOUTH	21,300,000.00
42701 - Water Supply (01)	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62921400 - IFE SOUTH	700,000.00
42701 - Water Supply (01)	42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	62943100 - State Wide	9,758,680.00
42701 - Water Supply (01)	42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010304 - POWER PLANTS	70631 - WATER SUPPLY	62943100 - State Wide	2,000,000.00
42701 - Water Supply (01)	42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	500,000.00
42805 - Community Mobilization, Sanitation, and Hygiene Promotion (05)	42805050001000-ERADICATION OF OPEN DEFECACTION ACROSS THE STATE (STOWASSA)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	800,000.00
45008 - Watershed Management (08)	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	18,000,000.00
45008 - Watershed Management (08)	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62922800 - ORIADE	1,500,000.00
45008 - Watershed Management (08)	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62922800 - ORIADE	500,000.00

025210200100 OSUN STATE WATER CORPORATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,699,999,980.00
42701 - Water Supply (01)	42701010008100-REPLACEMENT OF EXISTING 450MM DIAMETER A. C. EDE RISING MAIN WITH 450/400 MM DIAMETER HDPE (4.5KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	866,520.00
42701 - Water Supply (01)	42701010008200-REPLACEMENT OF EXISTING 350MM DIAMETER A. C. TRUNK MAIN AT TANISHI-FIWASAYE 350MM DIAMETER HDPE PIPE OSOGBO (1.053KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	724,990.00
42701 - Water Supply (01)	42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912700 - OLORUNDA	472,270.00

42701 - Water Supply (01)	42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	472,270.00
42701 - Water Supply (01)	42701010008600-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	461,980.00
42701 - Water Supply (01)	42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	457,470.00
42701 - Water Supply (01)	42701010008800-REHABILITATION OF BOWEN HIGH LIFT PUMP LINE AT IWO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	462,700.00
42701 - Water Supply (01)	42701010008900-REHABILITATION OF HIGH LIFT PUMP FOR EKO- ENDE/ IKIRUN/ IRAGBII	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	651,890.00
42701 - Water Supply (01)	42701010009000-REHABILITATION OF LOW LIFT PUMP NO. 1 AT ESA ODO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922400 - OBOKUN	489,910.00
42701 - Water Supply (01)	42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	473,730.00
42701 - Water Supply (01)	42701010011400-REHABILITATION OF 1 NO. LOW LIFT PUMP AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912500 - ODO OTIN	458,760.00
42701 - Water Supply (01)	42701010011500-REHABILITATION OF 1 NO. LOW LIFT STARTER PANEL AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912500 - ODO OTIN	450,720.00
42701 - Water Supply (01)	42701010011600-RENOVATION OF IEBU-JESA ZONAL OFFICE BUILDING AT IEBU-JESA	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	452,640.00
42701 - Water Supply (01)	42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	452,240.00
42701 - Water Supply (01)	42701010012000-REPLACEMENT OF 300MM DIAMETER A. C. PIPE WITH 300MM DIAMETER DUCTILE IRON PIPE AT IWO (2.5KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	543,650.00
42701 - Water Supply (01)	42701010012100-RENOVATION OF ILE-IFE ZONAL OFFICE AND WATERWORKS BOOSTER STATION BUILDING AT ILE-IFE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921100 - IFE CENTRAL	450,750.00
42701 - Water Supply (01)	42701010012200-CONSTRUCTION OF IRAGBII WATER SUPPLY SCHEME (25,000 CU/DAY)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62910600 - BORIPE	16,325,090.00
42701 - Water Supply (01)	42701010012500-REPAIR OF PIPELINE NETWORKS; DISTRIBUTION AND TRANSMISSION LINES, (RISING AND GRAVITY) IN OSOGBO, EDE, IWO, ILE-IFE, IEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	773,610.00

42701 - Water Supply (01)	42701010012600-REPAIR OF RESERVOIRS IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	453,030.00
42701 - Water Supply (01)	42701010012700-REPAIR OF BOOSTER STATIONS AT OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	450,780.00
42701 - Water Supply (01)	42701010012800-REHABILITATION OF THE ELECTROMECHANICAL DRIVE AND CONTROL SYSTEM OF THE DAM GATES AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	539,200.00
42701 - Water Supply (01)	42701010012900-REHABILITATION OF STARTER PANEL OF WASH WATER PUMP AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	450,080.00
42701 - Water Supply (01)	42701010013000-REHABILITATION OF 33KV/415 POWER SUPPLY AND SUB-STATION AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	450,670.00
42701 - Water Supply (01)	42701010013100-REHABILITATION OF OF 33KV INCOMER CIRCUIT BREAKER AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	452,340.00
42701 - Water Supply (01)	42701010013200-REHABILITATION OF OWALA DAM GATE AT OKINNI	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930900 - EGBEDORE	496,130.00
42701 - Water Supply (01)	42701010013300-INTERCONNECTION OF 300MM DIAMETER TRUNK MAIN WITH 700MM DIAMETER TRANSMISSION MAIN AT MORO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921300 - IFE NORTH	451,150.00
42701 - Water Supply (01)	42701010013400-REPLACEMENT OF 200MM AND 100 MM DIAMETER A.C PIPELINE OLAIYA JUNCTION TO GBODOFON AT OSOGBO.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	500,860.00
42701 - Water Supply (01)	42701010013900-WATER PRODUCTION SUPPORT IN URBAN (12 WATER WORKS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	130,613,660.00
42702 - Water Quality Control (02)	42702020003700-WATER LOSS CONTROL MATERIALS AND TEST KITS FOR 9 ZONES AND 8 WATER WORKS ACROSS THE STATE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	463,760.00
42702 - Water Quality Control (02)	42702020003800-REHABILITATION OF : WASHING, PAINTING AND SANITISATION OF CLARIFIERS, FILTERS, AERATORS, LIME DOSING CHAMBERS, CLEAR WELLS AND SERVICE TANKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	515,920.00
42702 - Water Quality Control (02)	42702020004000-REPAIR OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	468,130.00
42702 - Water Quality Control (02)	42702020004100-PROVISION OF LABORATORY EQUIPMENT FOR WATER TESTING AND ANALYSIS (OSWC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	455,890.00
45008 - Watershed Management (08)	45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921800 - ILESA EAST	500,000,000.00

45008 - Watershed Management (08)	45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921800 - ILESA EAST	1,000,000,000.00
45008 - Watershed Management (08)	45008090001100-CONSULTANCY SERVICES ON EJIGBO WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62931000 - EJIGBO	20,309,950.00
45008 - Watershed Management (08)	45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	471,770.00
45008 - Watershed Management (08)	45008090001300-CONSULTANCY SERVICES ON EKO-ENDE WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	471,550.00
45008 - Watershed Management (08)	45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	16,543,920.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					453,150,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001400-CONSTRUCTION OF 8KM ROAD WITHIN OKE D.O	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	136,575,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001500-OPENING UP OF 5 KM LENGTH OF ROADS WITHIN AJEOGBE GRA, OSOGBO	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62912700 - OLORUNDA	136,575,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	180,000,000.00

026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					100,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001000-OPENING UP OF 12 KM ROADS AT OLUWO ESTATE IWO	32010202 - ROADS & BRIDGES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62932300 - IWO	5,000,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110001100-OPENING UP OF 12KM ROADS AT (IPETUMODU ESTATE IPETUMODU)	32010202 - ROADS & BRIDGES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921300 - IFE NORTH	5,000,000.00
34807 - Osun Community Lightening Programme (OCLP) (07)	34807120000200-PURCHASE & INSTALLATION OF 2 TRANSFORMERS (AKODA ESTATE EDE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930800 - EDE SOUTH	20,500,000.00
32309 - Infrastructural Support Services (10)	32309130000200-CONTRUCTION OF BLOCK OF 6 LOCKUP SHOPS AT OROKI ESTATE, OSOGBO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62913000 - OSOGBO	12,000,000.00
32309 - Infrastructural Support Services (10)	32309130000400-MONUMENT (PAYMENT OF COMPENSATION TO A FAMILY LAND OWNERS) AT OLUWO ESTATE, IWO	32010212 - MONUMENTS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62932300 - IWO	12,000,000.00
32309 - Infrastructural Support Services (10)	32309130000500-DEVELOPMENT OF LAYOUT SURVEY AT OWAMIRAN ESA-OKE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62922400 - OBOKUN	12,000,000.00
32309 - Infrastructural Support Services (10)	32309130000600- DEVELOPMENT OF LAYOUT SURVEY AT OLUWO ESTATE, IWO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62932300 - IWO	12,000,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000100-PURCHASE OF ONE DIFFERENTIAL GLOBAL POSITIONING SYSTEM AT OSOGBO	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	10,500,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002100-PURCHASE OF FAILRY USED TOYOTAL CORROLA AT OSOGBO	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	5,000,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002200-PURCHASE OF THREE LAPTOPS AND 6 DESKTOP COMPUTERS AT OSOGBO	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	2,400,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002300-PURCHASE OF 2 HP LASEJET 402 PRINTER AT OSOGBO	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	700,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002400-PURCHASE OF 3 NO OF 1HORSE POWER AIR CONDITIONER AT OSOGBO	32010610 - AIR -CONDITIONER	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	1,400,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002500-PURCHASE OF 2 NO. OF LG FLATSCREEN TELEVISION AT OSOGBO	32010608 - TELEVISION SETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	500,000.00

32310 - Osun Affordable Housing Construction programme (09)	32310160002600-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY CHAIRS AT OSOGBO	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	400,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002700-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY TABLES AT OSOGBO	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	600,000.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					49,214,550.00
32310 - Osun Affordable Housing Construction programme (09)	32310160004000-CONSTRUCTION OF OFFICE COMPLEX FOR OSUN NEW TOWNS AND GROWTH AREA DEVELOPMENT AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	49,214,550.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					18,886,600.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110000100-CONSTRUCTION OF CAR PARK AT BOMAS FOOD, OGOOLUWA OSOGBO. (15.1M BY 31M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	6,901,600.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110000600-CONSTRUCTION OF BUS STOP AT SEVENTH DAY ADVENTIST SCHOOL AYETORO OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62912700 - OLORUNDA	3,011,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110000700-CONSTRUCTION OF BUS STOP AT OBELAWO PLASTIC INDUSTRY OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62912700 - OLORUNDA	3,011,000.00
32309 - Infrastructural Support Services (10)	32309130000100-OSCTDA HOUSING SCHEME BEHIND OSCTDA OFFICE OSOGBO (71109MSQR.)	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	2,150,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160001900-PURCHASE OF 5 NOS OF BAJAJ MOTORCYCLE	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	1,368,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002000-PURCHASE OF OFFICE EQUIPMENT (HP CORE I5 DESKTOP COMPUTERS)	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	1,945,000.00
32309 - Infrastructural Support Services (10)	32309150000100-PREPARATION OF LOCAL / REDEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOODS	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	500,000.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					49,425,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000100-PURCHASE OF DIFFERENTIAL GLOBAL POSITIONING SYSTEM ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	14,000,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000200-PURCHASE OF LEICA TOTAL STATION MACHINE ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	18,900,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000300-PURCHASE OF DIAZO PRINTER MACHINE ACROSS THE STATE	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	11,360,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000400-PURCHASE OF PHOTOCOPIER MACHINE SHARP AR6020 ACROSS THE STATE	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	740,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160000600-PURCHASE OF FAIRLY USED HILUX ENGINE(NEW) ACROSS THE STATE	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	4,425,000.00
026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					5,161,191,000.00
32506 - Osun Road Enhancement Programme (OREP) (06)	32506110029000-CONSTRUCTION AND REHABILITATION OF 120KM SELECTED RURAL ROADS ACROSS THE STATE	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	3,484,560,000.00
34807 - Osun Community Lightening Programme (OCLP) (07)	34807120000300-PURCHASE OF 50 NO. 33/11KVA TRANSFORMER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	40,000,000.00
34807 - Osun Community Lightening Programme (OCLP) (07)	34807120000400-SELECTED RURAL ELECTRIFICATION PROJECTS ACROSS NINE (9) FEDERAL CONSTITUENCIES	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	35,000,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002800-SINKING OF 36 BOREHOLES FOR NINE(9) FEDERAL CONSTITUENCIES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	22,881,000.00
32310 - Osun Affordable Housing Construction programme (09)	32310160002900-PROCUREMENT OF 150 TRANSFORMERS ACROSS THE STATE ON COMMUNITY/GROUP INFRASTRUCTURE PROJECT	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	1,508,850,000.00
41006 - Empowerment /poverty Alleviation (06)	41006120000200-CONSTRUCTION OF 30 PALM OIL PROCESSING FACTORY IN 30 LGA AND 1 AREA OFFICE	32010302 - INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	13,500,000.00

44911 - Security Enhancement	44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	29,700,000.00
44911 - Security Enhancement	44911150000200-PROVISION OF SECURITY GADGETS FOR VIGILANTE GROUPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	8,200,000.00
44911 - Security Enhancement	44911150000300-TECHNICAL SUPPORT FOR VIGILANTE GROUPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	1,000,000.00
44911 - Security Enhancement	44911150000500-PROCUREMENT OF A TOYOTA CAMRY FOR VIGILANTE GROUPS	32010407 - MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	7,500,000.00
44911 - Security Enhancement	44911150000600-TECHNICAL SUPPORT FOR AMOTEKUN CORPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	10,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					75,000,000.00
44701 - Worforce Development	44701010000400-PURCHASE OF 2 NO. FAIRLY USED TOYOTA CAMRY CARS (JSC)	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62943100 - State Wide	12,000,000.00
44701 - Worforce Development	44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	2,500,000.00
44701 - Worforce Development	44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	32010502 - PRINTERS	70331 - LAW COURTS	62943100 - State Wide	500,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	32010601 - CHAIRS	70331 - LAW COURTS	62943100 - State Wide	2,700,000.00
44701 - Worforce Development	44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	32010602 - TABLES	70331 - LAW COURTS	62943100 - State Wide	2,600,000.00
44602 - Human Resource Development	44602030000400-TECHNICAL SUPPORT ON MEDIATION TO JUDGES, MAGISTRATE, DISTRICT COURT PRESIDENTS AND STATE COUNSELS. (JSC)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	14,600,000.00

44602 - Human Resource Development	44602030000500-PROCUREMENT OF 6 GENERATING SET (GS (SEI) (JSC)	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62943100 - State Wide	2,350,000.00
44602 - Human Resource Development	44602030000600-PROVISION OF 30 SOLAR ENERGY INSTALLATION (SEI) (JSC)	32010304 - POWER PLANTS	70331 - LAW COURTS	62943100 - State Wide	3,100,000.00
44602 - Human Resource Development	44602030000700-CONSTRUCTION(1) ONE ULTRA-MODERN JSC COMPLEX, (JSC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	25,000,000.00
44602 - Human Resource Development	44602030000800-RENOVATION OF EXISTING STRUCTURE OF JSC SECRETARIAT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	9,650,000.00

031805100100 HIGH COURT OF JUSTICE					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>150,000,000.00</u>
42407 - Osun Judicial Reform	42407170000200-ESTABLISHMENT OF 26 NEW HIGH COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	60,000,000.00
42407 - Osun Judicial Reform	42407170000300-ESTABLISHMENT OF 24 MAGISTRATE COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	20,000,000.00
42407 - Osun Judicial Reform	42407170001600-RENOVATION OF EXISTING STRUCTURES OF HIGH COURT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	40,000,000.00
42407 - Osun Judicial Reform	42407170000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	32010601 - CHAIRS	70331 - LAW COURTS	62943100 - State Wide	4,000,000.00
42407 - Osun Judicial Reform	42407170000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	32010602 - TABLES	70331 - LAW COURTS	62943100 - State Wide	26,000,000.00

031805200100	CUSTOMARY COURT OF APPEAL				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					111,890,700.00
42407 - Osun Judicial Reform	42407170000500-RENOVATION OF EXISTING BUILDING OF DISTRICT COURTS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	3,633,700.00
42407 - Osun Judicial Reform	42407170000600-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURTS ACROSS THE STATE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	27,406,000.00
42407 - Osun Judicial Reform	42407170000800-PROVISION OF OFFICE EQUIPMENT (300 BENCHES AND 50 SETS OF EXECUTIVE CHAIRS TO ALL DISTRICT COURTS AND CCA HEADQUARTERS) FOR ADMINISTRATIVE PURPOSE	32010601 - CHAIRS	70331 - LAW COURTS	62943100 - State Wide	14,516,000.00
42407 - Osun Judicial Reform	42407170000900-PROCUREMENT OF 1 NO. "18-SEATER TOYOTA BUS"	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62943100 - State Wide	15,600,000.00
42407 - Osun Judicial Reform	42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	4,135,000.00
42407 - Osun Judicial Reform	42407170001900-PROCUREMENT OF 50 BAJAJ MOTORCYCLES FOR COURT BAILIFFS	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62943100 - State Wide	12,000,000.00
42416 - Justice Accessibility	42416010000300-COMPLETION OF CUSTOMARY COURT OF APPEAL COMPLEX	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	34,600,000.00
032600100100	MINISTRY OF JUSTICE				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					30,915,000.00
44915 - Human Rights and Law Enhancement	44915160000100-PRODUCTION AND CIRCULATION OF 500 COPIES OF FEDERAL REPUBLIC OF NIGERIA CONSTITUTION IN PUBLIC SCHOOLS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	4,950,000.00
42416 - Justice Accessibility	42416010000400-SUPPORT TO 5 PRO BONO SERVICE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	6,600,000.00
42416 - Justice Accessibility	42416010000500-FURNISHING OF 3 RENT TRIBUNALS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	1,834,500.00
42416 - Justice Accessibility	42416010000600-FURNISHING OF ONE OFFICE OF PUBLIC DEFENDER.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	1,848,000.00

42407 - Osun Judicial Reform	42407170000800-PROVISION OF OFFICE EQUIPMENT FOR ADMINISTRATIVE PURPOSE	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	1,630,000.00
42407 - Osun Judicial Reform	42407170000900-PROCUREMENT OF 18-SEATER TOYOTA BUS	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62943100 - State Wide	11,500,000.00
42407 - Osun Judicial Reform	42407170001000-PRODUCTION OF CUSTOMIZED SEAL FOR 50 COUNSELS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	210,000.00
42918 - Reformativ Programme	42918190000100-REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS (20 BENEFICIARIES ALTOGETHER)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	2,342,500.00

046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,402,774,000.00
45907 - Social Protection and Special Needs (07)	45907050001200-OSUN FOOD SUPPORT SCHEME TO 30,000 HOUSEHOLD PROJECT	32030102 - FOOD AND NUTRITION	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	1,402,774,000.00

051300100100 MINISTRY OF YOUTHS AND SPORTS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					317,550,000.00
41006 - Empowerment /poverty Alleviation (06)	41006120000100-PROCUREMENT OF EMPOWERMENT MATERIALS/EQUIPMENT FOR 500 UNEMPLOYED YOUTH, WOMEN AND THE PHYSICALLY CHALLENGED ACROSS THE STATE	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	32,800,000.00
45907 - Social Protection and Special Needs (07)	45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE AT IREPODUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62912000 - IREPODUN	11,450,000.00
45907 - Social Protection and Special Needs (07)	45907050000100-PROCUREMENT OF MOBILITY AIDS/IMPAIRMENT ITEMS FOR 50 PERSONS WITH DISABILITIES ACROSS THE STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	8,300,000.00
45509 - Youth Development Programme (09)	45509140000100-DEVELOPMENT OF IMPLEMENTATION PLAN AND COSTING OF OSUN STATE YOUTH POLICY ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	9,000,000.00
45907 - Social Protection and Special Needs (07)	45907050001100-SOCIAL SECURITY SUPPORT ON CASH TRANSFER TO 1000 INDIGENT ELDERLY @ N120,000 PER PERSON ANNUALLY ACROSS THE STATE (SCARES PROJECT)	32030101 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	128,000,000.00
41006 - Empowerment /poverty Alleviation (06)	41006120000400-LABOUR INTENSIVE PUBLIC WORKFORCE (LIPW) @ N120,000 PER PERSON ANNUALLY - SCARES ACROSS THE STATE	32030101 - OTHER NON-TANGIBLE ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	128,000,000.00

051305200100 OSUN STATE SPORTS COUNCIL					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					12,300,000.00
45505 - Grassroots Sports Development Programme (05)	45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	32010999 - OTHER EQUIPMENT/MATERIALS	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	12,300,000.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					64,963,500.00
45907 - Social Protection and Special Needs (07)	45907050000700-CONSTRUCTION OF SOCIAL WELFARE SERVICE CENTERS AT IKIRUN ZONE, IRAGBIJI	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62910600 - BORIPE	18,450,000.00
45907 - Social Protection and Special Needs (07)	45907050001300-PURCHASE OF OFFICE ACCESSORIES FOR SOCIAL WELFARE SERVICE ACQUISITION OF COMPUTER SOFTWARE	32030116 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	62943100 - State Wide	825,000.00
45907 - Social Protection and Special Needs (07)	45907050001400-FOOD AND NUTRITION PROJECT	32030102 - FOOD AND NUTRITION	71041 - FAMILY AND CHILDREN	62943100 - State Wide	7,300,000.00
41006 - Empowerment /poverty Alleviation (06)	41006120000500-EMPOWERMENT OF 400 INDIGENT WOMEN	32030101 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	21,800,000.00
41006 - Empowerment /poverty Alleviation (06)	41006120000600-PROCUREMENT OF ARTISAN EQUIPMENT FOR 30 LOCAL GOVERNMENTS AND ONE AREA OFFICE WOMEN DEVELOPMENT CENTRES	32010302 - INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	62943100 - State Wide	16,588,500.00

051700100100	MINISTRY OF EDUCATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					2,806,369,390.00
44101 - Education Infrastructural Development	44101060000100-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH SCHOOL, ERIN OSUN (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62912000 - IREPODUN	15,336,490.00
44101 - Education Infrastructural Development	44101060000300-RENOVATION OF 4 BLOCKS OF CLASSROOM AT IFON-ERIN HIGH SCHOOL, IFON (MINISTRY OF EDUCATION) (1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62912900 - OROLU	12,349,690.00
44101 - Education Infrastructural Development	44101060000400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH AND MIDDLE SCHOOL, ILA ODO (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62912500 - ODO OTIN	20,050,980.00
44101 - Education Infrastructural Development	44101060000500-RENOVATION OF 7 BLOCKS OF CLASSROOM AT ST MARGARET GRAMMAR SCHOOL, ILESA (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921800 - ILESA EAST	25,678,460.00
44101 - Education Infrastructural Development	44101060000600-RENOVATION OF 4 BLOCKS OF CLASSROOM AT OKEBODE GRAMMAR SCHOOL, OKE BODE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62920200 - ATAKUMOSA WEST	13,308,660.00
44101 - Education Infrastructural Development	44101060000800-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ADS HIGH SCHOOL, EJIGBO (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62931000 - EJIGBO	13,506,200.00
44101 - Education Infrastructural Development	44101060001500-RENOVATION OF SCIENCE HIGH SCHOOL, IKIRUN (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62911600 - IFELODUN	20,069,240.00
44101 - Education Infrastructural Development	44101060001700-RENOVATION OF 6 BLOCKS OF CLASSROOM AT IREPODUN GRAMMAR SCHOOL, ILESIA (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62920100 - ATAKUMOSA EAST	30,611,000.00
44101 - Education Infrastructural Development	44101060001900-RENOVATION OF 5 BLOCKS OF CLASSROOM AT UNITY HIGH SCHOOL, IKIRE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932100 - IREWOLE	16,757,550.00
44101 - Education Infrastructural Development	44101060002500-RENOVATION OF THREE SCIENCE LABORATORIES IN SCHOOLS OF SCIENCE ILE IFE. (MINISTRY OF EDUCATION) (3)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921200 - IFE EAST	13,478,480.00
44101 - Education Infrastructural Development	44101060002600-RENOVATION OF SCIENCE LABORATORIES IN ORIGBO UNITY SECONDARY SCHOOL IPETUMODU. (MINISTRY OF EDUCATION) (3)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921300 - IFE NORTH	12,979,080.00
44101 - Education Infrastructural Development	44101060003100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN COMMUNITY HIGH SCHOOL, ISUNDUNRIN, EJIGBO (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62931000 - EJIGBO	4,704,950.00
44101 - Education Infrastructural Development	44101060003200-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN BAPTIST GRAMMAR SCHOOL, OLUPONA, IWO. (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930400 - AYEDIRE	4,704,950.00

44101 - Education Infrastructural Development	44101060003500-RENOVATION OF 8 BLOCKS OF CLASSROOM AT AYEDAABE GRAMMAR SCHOOL, IKIRE (MINISTRY OF EDUCATION) (12)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932100 - IREWOLE	100,247,600.00
44101 - Education Infrastructural Development	44101060003900-RENOVATION OF 3 BLOCKS OF CLASSROOM AT OGEDENGBE SCHOOL OF SCIENCE, ILESA (MINISTRY OF EDUCATION) (17)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921900 - ILESA WEST	17,195,370.00
44101 - Education Infrastructural Development	44101060004100-RENOVATION OF SDA GRAMMAR SCHOOL, ILE IFE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921100 - IFE CENTRAL	13,704,230.00
44101 - Education Infrastructural Development	44101060004400-RENOVATION OF OGBAAGBA ATAJOJA SCHOOL OF SCIENCE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62913000 - OSOGBO	94,490,980.00
44101 - Education Infrastructural Development	44101060004900-RENOVATION OF 6 BLOCKS OF CLASSROOM AT ANWARU ISLAM HIGH SCHOOL, IWO (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932300 - IWO	15,215,940.00
44101 - Education Infrastructural Development	44101060005100-RENOVATION OF 3 BLOCKS OF CLASSROOM AT KUTA HIGH SCHOOL, KUTA (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930400 - AYEDIRE	10,426,520.00
44101 - Education Infrastructural Development	44101060005500-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ANSARUL ISLAM HIGH SCHOOL EDE (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930800 - EDE SOUTH	17,427,650.00
44101 - Education Infrastructural Development	44101060006100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN THE APOSTOLIC GRAMMAR SCHOOL, MODAKEKE IFE EAST AREA OFFICE (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921200 - IFE EAST	4,704,950.00
44101 - Education Infrastructural Development	44101060006300-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN APARA MEMORIAL HIGH SCHOOL, KAJOLA,ATAKUMOSA WEST (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62920200 - ATAKUMOSA WEST	4,704,950.00
44101 - Education Infrastructural Development	44101060006500-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN AKODA MODEL HIGH SCHOOL, AKODA, EDE SOUTH (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930800 - EDE SOUTH	4,704,950.00
44101 - Education Infrastructural Development	44101060006700-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN ISEDO HIGH SCHOOL, ILA (MINISTRY OF EDUCATION) (13)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62911700 - ILA	4,704,950.00
44101 - Education Infrastructural Development	44101060007400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT AAGBA METHODIST MIDDLE HIGH SCHOOL, AAGBA (MINISTRY OF EDUCATION)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62910600 - BORIPE	10,725,290.00
44101 - Education Infrastructural Development	44101060008600-PROCUREMENT OF FURNITURE (1000 TABLES & 1000CHAIRS FOR STUDENTS AND 10 TABLES & 10 CHAIRS FOR TEACHERS) FOR SECONDARY SCHOOLS IN THE STATE. (MINISTRY OF EDUCATION)	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62943100 - State Wide	15,000,000.00
44101 - Education Infrastructural Development	44101060008600-PROCUREMENT OF FURNITURE (1000 TABLES & 1000CHAIRS FOR STUDENTS AND 10 TABLES & 10 CHAIRS FOR TEACHERS)FOR SECONDARY SCHOOLS IN THE STATE. (MINISTRY OF EDUCATION)	32010602 - TABLES	70981 - EDUCATION N.E.C	62943100 - State Wide	20,000,000.00
44101 - Education Infrastructural Development	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62943100 - State Wide	17,300,000.00

44101 - Education Infrastructural Development	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62943100 - State Wide	200,000.00
44101 - Education Infrastructural Development	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010503 - SCANNERS	70981 - EDUCATION N.E.C	62943100 - State Wide	150,000.00
44101 - Education Infrastructural Development	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62943100 - State Wide	250,000.00
44004 - Quality Assurance Programme	44004030000200-PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR GOVERNMENT SECONDARY SCHOOLS ACROSS THE STATE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70981 - EDUCATION N.E.C	62943100 - State Wide	111,127,870.00
44004 - Quality Assurance Programme	44004030000300-PROCUREMENT OF 5 FAIRLY USED TUNDRA MOTOR VEHICLES FOR MONITORING, EVALUATION AND REVENUE GENERATION MINISTRY OF EDUCATION) (10)	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62943100 - State Wide	15,000,000.00
44002 - Free Education and Feeding Programme	44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	32030102 - FOOD AND NUTRITION	70981 - EDUCATION N.E.C	62943100 - State Wide	1,266,309,450.00
44002 - Free Education and Feeding Programme	44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	32030102 - FOOD AND NUTRITION	70981 - EDUCATION N.E.C	62943100 - State Wide	859,242,960.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					2,197,179,240.00
44101 - Education Infrastructural Development	44101060033600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT NOMADIC PRY SCH, ESA TUNTUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	27,227,500.00
44101 - Education Infrastructural Development	44101060033800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ETHIOPIAN JSS SCHOOL, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921100 - IFE CENTRAL	27,227,500.00
44101 - Education Infrastructural Development	44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCHOOL, UIJO, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	27,227,500.00
44101 - Education Infrastructural Development	44101060034000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT DAY PRY SCHOOL, SEKONA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	27,227,500.00
44101 - Education Infrastructural Development	44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGIIAN JSS, SCHOOL, EIJBBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EIJBBO	27,227,500.00
44101 - Education Infrastructural Development	44101060034200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS THE APOSTOLIC PRY SCHOOL, EGBEDORE, MODAKEKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	27,227,500.00

44101 - Education Infrastructural Development	44101060034300-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS NUD PRY SCH, IGBAYE, ILESA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	27,227,500.00
44101 - Education Infrastructural Development	44101060034400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ALAGBO, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932300 - IWO	27,227,500.00
44101 - Education Infrastructural Development	44101060034500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT PRY SCH, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	27,227,500.00
44101 - Education Infrastructural Development	44101060034600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ORA ROAD, ILA ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911700 - ILA	27,227,500.00
44101 - Education Infrastructural Development	44101060034700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCH, GBONMI, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	27,227,500.00
44101 - Education Infrastructural Development	44101060034800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, IFON OSUN.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912900 - OROLU	27,227,500.00
44101 - Education Infrastructural Development	44101060034900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS IBODI JSS SCHOOL, IBODI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920200 - ATAKUMOSA WEST	27,227,500.00
44101 - Education Infrastructural Development	44101060035000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS METHODIST PRY, SCHOOL, ILOBU.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	27,227,500.00
44101 - Education Infrastructural Development	44101060035100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AFRICAN CHURCH GRAMMAR SCHOOL, IREE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	27,227,500.00
44101 - Education Infrastructural Development	44101060035200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AUD PRY SCHOOL, TELEMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	20,741,910.00
44101 - Education Infrastructural Development	44101060035300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS COMM JSS SCH, EGBEDI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	20,741,910.00
44101 - Education Infrastructural Development	44101060035400-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S GRAMMAR SCHOOL, IPETUMODU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	20,741,910.00
44101 - Education Infrastructural Development	44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITII, OSOGBO,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	20,741,910.00
44101 - Education Infrastructural Development	44101060035600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS BAPT PRIMARY SCHOOL, WASINMI, IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932100 - IREWOLE	20,741,910.00
44101 - Education Infrastructural Development	44101060035700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCHOOL, IWIKIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	20,741,910.00

44101 - Education Infrastructural Development	44101060035800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S PRY SCHOOL, IGBAJO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	20,741,910.00
44101 - Education Infrastructural Development	44101060035900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, ERINBUDO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	20,741,910.00
44101 - Education Infrastructural Development	44101060036000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST PAUL'S PRY SCHOOL, IDO OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	12,009,940.00
44101 - Education Infrastructural Development	44101060036100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT DC PRY SCHOOL, ILE OGO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	12,009,940.00
44101 - Education Infrastructural Development	44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA IIESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	12,009,940.00
44101 - Education Infrastructural Development	44101060036300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT CAC JSS SCH, ABIRI IKOYI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	12,009,940.00
44101 - Education Infrastructural Development	44101060036400-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM PRY SCH, OKE ODO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	12,009,940.00
44101 - Education Infrastructural Development	44101060036500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST STEPHEN RCM PRY SCH, OYI ARAROMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911500 - IFEDAYO	12,009,940.00
44101 - Education Infrastructural Development	44101060036600-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OKE OPO COMM PRY SCHOOL, OKE OPO, IIESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - IIESA EAST	4,704,950.00
44101 - Education Infrastructural Development	44101060036700-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT AUD PRY SCHOOL, ARA JOSHUA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	4,704,950.00
44101 - Education Infrastructural Development	44101060036800-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT NAWARUDEEN PRY SC, IRESI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	4,704,950.00
44101 - Education Infrastructural Development	44101060036900-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OOGI COMM MIDDLE SCHOOL, OOGI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	4,704,950.00
44101 - Education Infrastructural Development	44101060037000-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT METHODIST PRY SCH, IREGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	4,704,950.00
44101 - Education Infrastructural Development	44101060037100-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT DC PRY SCH, BODE OSI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	4,704,950.00
44101 - Education Infrastructural Development	44101060037200-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT RASHEED IGBALAYE PRY SCH, FIWASAYE, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	4,704,950.00

44101 - Education Infrastructural Development	44101060037300-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	4,704,950.00
44101 - Education Infrastructural Development	44101060037400-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ST PETER'S PRY SCHOOL, IWO OKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	4,704,950.00
44101 - Education Infrastructural Development	44101060038100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT NUD PRY SCHOOL, OTAN ILE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	16,641,940.00
44101 - Education Infrastructural Development	44101060038200-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT CAC PRY SCHOOL, SANGO IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932100 - IREWOLE	19,471,940.00
44101 - Education Infrastructural Development	44101060038300-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 3 CLASSROOMS WITH AN OFFICE AT APIPONRORO COMMUNITY PRY SCH, ILOBU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	10,571,940.00
44101 - Education Infrastructural Development	44101060038400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM PRY SCHOOL, ABUDO OLOPE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	23,671,940.00
44101 - Education Infrastructural Development	44101060038500-REPAIR AND RENOVATION WORKS ON 4 BLOCKS OF 11 CLASSROOMS,AN 3 OFFICE AND A STORE AT ST. MARY RCM PRY SCHOOL, IFOFIN ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	37,971,940.00
44101 - Education Infrastructural Development	44101060038600-REPAIR AND RENOVATION WORKS ON 1 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM GRAMMAR SCHOOL, IKIRE-ILE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	20,171,940.00
44101 - Education Infrastructural Development	44101060038700-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT BAPTIST DAY PRY SCHOOL, ORILE OWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	26,171,940.00
44101 - Education Infrastructural Development	44101060038800-REPAIR AND RENOVATION WORKS ON A BLOCK OF 2 CLASSROOMS WITH 2 OFFICE AT ST. MICHAEL ANG PRY SCH., OBAAGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	9,851,940.00
44101 - Education Infrastructural Development	44101060038900-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 LASSROOMS WITH AN OFFICE AT AFRICAN CHURCH PRY SCH, AGBOWO, APOMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	8,601,940.00
44101 - Education Infrastructural Development	44101060039000-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT METHODIST PRY SCH I & II ARAROMI IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932300 - IWO	21,371,940.00
44101 - Education Infrastructural Development	44101060039100-REPAIR AND RENOVATION WORKS ON 4 BLOCKS OF 12 CLASSROOMS A OFFICE WITH 4 STORES AT ST PAUL'S I & II PRY SCH, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	41,371,940.00
44101 - Education Infrastructural Development	44101060039200-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICE AT THE APOSTOLIC PRY SCHOOL, ORILE OWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	26,171,940.00
44101 - Education Infrastructural Development	44101060039300-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 10 CLASSROOMS WITH 2 OFFICES AT UNITY SCHOOL, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	41,371,940.00

44101 - Education Infrastructural Development	44101060039400-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT ALL SAINT PRY SCH, DAGBAJA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	14,371,940.00
44101 - Education Infrastructural Development	44101060039500-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH AN OFFICE AT COMM HIGH SCHOOL, IGBAJO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	17,471,940.00
44101 - Education Infrastructural Development	44101060039600-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMM PRIMARY SCHOOL, OWODE, ILESA ROAD, OSOGBO.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	35,771,940.00
44101 - Education Infrastructural Development	44101060039700-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ST PETER'S PRY SCHOOL, IRAGBIJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	8,601,940.00
44101 - Education Infrastructural Development	44101060039800-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 6 CLASSROOMS WITH 4 OFFICE AT ST. JAMES PRY SCHOOL, TONKERE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	18,471,940.00
44101 - Education Infrastructural Development	44101060039900-REPAIR AND RENOVATION WORKS ON A STORERY BUILDING BLOCK OF 12 CLASSROOMS WITH HALL, OFFICE AND LAB. AT ST PAUL'S PRY SCHOOL, OYAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	26,971,940.00
44101 - Education Infrastructural Development	44101060040000-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 2 OFFICES AT TIMI AGBALE GRAMMAR SCHOOL, EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	46,371,940.00
44101 - Education Infrastructural Development	44101060040100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ISUNDUNRIN COMMUNITY HIGH SCHOOL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJI GBO	46,671,940.00
44101 - Education Infrastructural Development	44101060040200-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 3 OFFICE AT BOLORUNDURO COMM PRY SCHOOL, ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	34,101,750.00
44101 - Education Infrastructural Development	44101060040700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AGAN-AJE COMM PRIMARY SCHOOL, IFON OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912900 - OROLU	27,227,500.00
44101 - Education Infrastructural Development	44101060040800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AFRICAN CHURCH GRAMMAR SCH, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	27,227,500.00
44101 - Education Infrastructural Development	44101060040900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, ORILEOWU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	27,227,500.00
44101 - Education Infrastructural Development	44101060041000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT THE APOSTOLIC PRY SCH, OKOAOGO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	27,227,500.00
44101 - Education Infrastructural Development	44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJI GBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJI GBO	27,227,500.00
44101 - Education Infrastructural Development	44101060041200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT OBA OLABOMI PRY SCH, IRAGBIJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	27,227,500.00

44101 - Education Infrastructural Development	44101060041400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT COMM PRY SCH, ADEDEJI, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	27,227,500.00
44101 - Education Infrastructural Development	44101060041500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, OKEAPETE, GBONGAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	27,227,500.00
44101 - Education Infrastructural Development	44101060041600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST BARTOLOMEU PRY SCH, IGANGAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	27,227,500.00
44101 - Education Infrastructural Development	44101060041700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ORISUNBARE SECONDARY SCHOOL ALAKA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	27,227,500.00
44101 - Education Infrastructural Development	44101060041800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT KAJOLA COMM PRY SCHOOL, IFON OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912900 - OROLU	20,741,910.00
44101 - Education Infrastructural Development	44101060041900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ETHIOPIAN PRY SCH, ALUTIERIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	20,741,910.00
44101 - Education Infrastructural Development	44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYGUNLE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	20,741,910.00
44101 - Education Infrastructural Development	44101060042100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY TRINITY A PRY SCH, OKEAFO, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	20,741,910.00
44101 - Education Infrastructural Development	44101060042200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT IRETI AYO COMM PRY SCH	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	20,741,910.00
44101 - Education Infrastructural Development	44101060042300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCH, ESATUNTUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	20,741,910.00
44101 - Education Infrastructural Development	44101060042500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS ST. MICHAEL PRY SCH, OBAAGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	12,009,940.00
44101 - Education Infrastructural Development	44101060042600-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT METHODIST PRY SCH, ILARE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	12,009,940.00
44101 - Education Infrastructural Development	44101060042800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS CAC PRY SCHOOL, GBONMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	12,009,940.00
44101 - Education Infrastructural Development	44101060042900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ANGLICAN GRAMMAR SCHOOL, IFE ODAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EIJGBO	12,009,940.00
44101 - Education Infrastructural Development	44101060043500-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST MARY'S PRY SCH, ILE OGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	4,704,950.00

44101 - Education Infrastructural Development	44101060043600-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT D.C PRY SCH, IWARA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	4,704,950.00
44101 - Education Infrastructural Development	44101060043700-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST DAVID ANGLICAN PRY SCH, ABIRI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	4,704,950.00
44101 - Education Infrastructural Development	44101060043800-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT COKER MEMORIAL GRAMMAR SCHOOL, IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	4,704,950.00
44101 - Education Infrastructural Development	44101060043900-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ONALEYE PRY SCHOOL, ORONA, MODAKEKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	4,704,950.00
44101 - Education Infrastructural Development	44101060044000-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT CAC PRY SCH, SANGO IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932100 - IREWOLE	4,704,950.00
44101 - Education Infrastructural Development	44101060044100-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT LA PRY SCH, ESAADE, IRAGBUI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	4,704,950.00
44101 - Education Infrastructural Development	44101060044200-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST PAUL PRY SCHOOL, ILASE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	4,704,950.00
44101 - Education Infrastructural Development	44101060044300-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT COMMUNITY PRIMARY SCHOOL, JANJELE, MODAKEKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	4,704,950.00
44101 - Education Infrastructural Development	44101060044400-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AFRICAN JUBILEE PRY SCH, IKOYI ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	11,971,940.00
44101 - Education Infrastructural Development	44101060044500-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT EMMANUEL PRY SCH, LAPEADE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	10,082,530.00
44101 - Education Infrastructural Development	44101060044600-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS LA PRY SCH, ONIGBOGI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	10,980,940.00
44101 - Education Infrastructural Development	44101060044700-REFURBISHING/RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS , HALL, LAB AND PRINCIPAL OFFICE AT APOTI COMM GRAMMAR SCH, APOTI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	19,471,940.00
44101 - Education Infrastructural Development	44101060044800-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS OBA AFOLAYAN PRY SCH, ORORUWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	11,342,130.00
44101 - Education Infrastructural Development	44101060044900-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLASSROOMS AND 4 OFFICES AT JEHOVAH WITNESS PRY SCH, OYAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	20,687,940.00
44101 - Education Infrastructural Development	44101060045000-REFURBISHING/RENOVATION OF A BLOCK OF 4 CLSSROOMS COMM PRY SCH, ILUPEJU ADEDEJI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	13,171,940.00

44101 - Education Infrastructural Development	44101060045100-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLSSROOMS AT OYINLOLA D.C PRY SCHOOL, OKUKU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	40,371,940.00
44101 - Education Infrastructural Development	44101060045200-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT BAPT PRY SCH, OLA EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	16,871,940.00
44101 - Education Infrastructural Development	44101060045300-REFURBISHING/RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS WITH AN OFFICE AT IWO BAPT GRAMMAR SCHOOL, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932300 - IWO	26,691,940.00
44101 - Education Infrastructural Development	44101060045400-REFURBISHING/RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS WITH HALL AND AN OFFICE AT IDO OSUN HIGH SCHOOL, IDO OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	39,571,940.00
44101 - Education Infrastructural Development	44101060045500-REFURBISHING/RENOVATION OF 4 BLOCKS OF 11 CLASSROOMS WITH AN OFFICE AND A STORE AT JEHOVAH NISSI AFRICAN CHURCH, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	19,471,940.00
44101 - Education Infrastructural Development	44101060045600-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE OKINNI GRAMMAR SCHOOL, OKINNI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	35,571,940.00
44101 - Education Infrastructural Development	44101060045700-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE ARIMORO GRAMMAR SCHOOL, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	26,691,940.00
44101 - Education Infrastructural Development	44101060045800-REFURBISHING/RENOVATION OF 4 BLOCKS OF 12 CLASROOMS WITH AN OFFICE BAPTIST PRIMARY SCH, OLUKOTUN, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932300 - IWO	39,571,940.00
44101 - Education Infrastructural Development	44101060045900-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST MARY'S RCM PRY SCH, IBA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	10,521,940.00
44101 - Education Infrastructural Development	44101060046000-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT BETHLEHEM PRY SCH, AGBONGBE, EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	14,371,940.00
44101 - Education Infrastructural Development	44101060046100-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT EBENEZER PRY SCH, ODE-OKE EDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	10,521,940.00
44101 - Education Infrastructural Development	44101060046200-REFURBISHING/RENOVATION OF 1 BLOCK OF 2 CLASSROOMS WITH AN OFFICE AT ETHIOPIAN PRY SCH, ALUTIERIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	4,571,940.00
44101 - Education Infrastructural Development	44101060046300-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRY SCH., ISUNDUNRIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	10,021,940.00
44101 - Education Infrastructural Development	44101060046800-DRILLING AND RETICULATION OF BOREHOLE AT AUD PRY SCH, ORA ROAD, ILA ORANGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911700 - ILA	3,454,240.00
44101 - Education Infrastructural Development	44101060047000-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IUEBUJESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922800 - ORIADE	3,454,240.00

44101 - Education Infrastructural Development	44101060047100-DRILLING AND RETICULATION OF BOREHOLE AT ETHIOPIAN PRY SCHOOL, ALUTIERIN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	3,454,240.00
44101 - Education Infrastructural Development	44101060047200-DRILLING AND RETICULATION OF BOREHOLE AT OKE-OPO COMM PRY SCHOOL, OKE OPO ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	3,454,240.00
44101 - Education Infrastructural Development	44101060047300-DRILLING AND RETICULATION OF BOREHOLE AT MUSLIM COMPREHENSIVE SECONDARY SCH, IWO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932300 - IWO	3,454,240.00
44101 - Education Infrastructural Development	44101060047400-DRILLING AND RETICULATION OF BOREHOLE AT TIMI AGBALE GRAMMAR SCHOOL, EDE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	3,454,240.00
44101 - Education Infrastructural Development	44101060047500-DRILLING AND RETICULATION OF BOREHOLE AT ST MARY CATHOLIC PRY SCH, IREE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910600 - BORIPE	3,454,240.00
44101 - Education Infrastructural Development	44101060047600-DRILLING AND RETICULATION OF BOREHOLE AT IJESA MUSLIM SECONDARY SCH, ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	3,454,240.00
44101 - Education Infrastructural Development	44101060047700-DRILLING AND RETICULATION OF BOREHOLE AT ZION BAPTIST PRY SCH, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	3,454,240.00
44101 - Education Infrastructural Development	44101060047900-DRILLING AND RETICULATION OF BOREHOLE AT NUD PRY SCHOOL, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	3,454,240.00
44101 - Education Infrastructural Development	44101060048000-DRILLING AND RETICULATION OF BOREHOLE AT OKE OKANLA PRY SCHOOL, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	3,454,240.00
44101 - Education Infrastructural Development	44101060048100-DRILLING AND RETICULATION OF BOREHOLE AT ST. MURUMBA PRY SCHOOL, ILE IFE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921100 - IFE CENTRAL	3,454,240.00
44101 - Education Infrastructural Development	44101060048200-DRILLING AND RETICULATION OF BOREHOLE AT BAPT PRY SCH, OKE ILA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911500 - IFEDAYO	3,454,240.00
44101 - Education Infrastructural Development	44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, KIRUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	3,454,240.00
44101 - Education Infrastructural Development	44101060048400-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRY SCH, OROGUN, IPETUMODU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	1,226,090.00
44101 - Education Infrastructural Development	44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRIMARY SCHOOL, EESADE IRAGBUJI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910600 - BORIPE	1,226,090.00
44101 - Education Infrastructural Development	44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLUWADURO COMM PRY SCH, AGANMU ILE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	1,226,090.00

44101 - Education Infrastructural Development	44101060048700-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST THOMAS PRY SCH, EKUSA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	1,226,090.00
44101 - Education Infrastructural Development	44101060048800-CONSTRUCTION OF MOTORIZED DEEP WELL AT BAPT PRY SCH, OKE ILA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911500 - IFEDAYO	1,226,090.00
44101 - Education Infrastructural Development	44101060048900-CONSTRUCTION OF MOTORIZED DEEP WELL AT LATC PRY SCH, TESTING GROUND, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	1,226,090.00
44101 - Education Infrastructural Development	44101060049000-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST MARY'S PRY SCH, ILE OGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	1,226,090.00
44101 - Education Infrastructural Development	44101060049100-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, IWARA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	1,226,090.00
44101 - Education Infrastructural Development	44101060049200-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST. DAVID ANGLICAN PRY SCH, ABIRI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	1,226,090.00
44101 - Education Infrastructural Development	44101060049300-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST PAUL'S PRY SCH, ILASE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	1,226,090.00
44101 - Education Infrastructural Development	44101060049400-CONSTRUCTION OF MOTORIZED DEEP WELL AT ONALEYE PRY SCH, ORONA, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	1,226,090.00
44101 - Education Infrastructural Development	44101060050200-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, OWODE, ILESA RD	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	1,226,090.00
44101 - Education Infrastructural Development	44101060050300-CONSTRUCTION OF MOTORIZED DEEP WELL AT AUD PRY SCHOOL, ARA JOSHUA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	1,226,090.00
44101 - Education Infrastructural Development	44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SC, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	1,226,090.00
44101 - Education Infrastructural Development	44101060050500-CONSTRUCTION OF MOTORIZED DEEP WELL AT OOGI COMM MIDDLE SCHOOL, OOGI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	1,226,090.00
44101 - Education Infrastructural Development	44101060050600-CONSTRUCTION OF MOTORIZED DEEP WELL AT METHODIST PRY SCH, IREGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	1,226,090.00
44101 - Education Infrastructural Development	44101060050700-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, BODE OSI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	1,226,090.00
44101 - Education Infrastructural Development	44101060050800-CONSTRUCTION OF MOTORIZED DEEP WELL AT RASHEED IGBALAGE PRY SCH, FIWASAYE, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	1,226,090.00

44101 - Education Infrastructural Development	44101060050900-CONSTRUCTION OF MOTORIZED DEEP WELL AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	1,226,090.00
44101 - Education Infrastructural Development	44101060051000-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, JANJELE, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	1,226,090.00
44101 - Education Infrastructural Development	44101060051100-CONSTRUCTION OF MOTORIZED DEEP WELL AT AROMIWE PRY SCHOOL, ILOBU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	1,226,090.00
44101 - Education Infrastructural Development	44101060051200-CONSTRUCTION OF MOTORIZED DEEP WELL AT IDI IROKO COMM PRY SCH, IFON OSUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912900 - OROLU	1,226,090.00
44101 - Education Infrastructural Development	44101060051300-CONSTRUCTION OF MOTORIZED DEEP WELL AT BEULAH BAPTIST PRY SCHOOL, EJIGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	1,226,090.00

051700800100 OSUN STATE LIBRARY BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					7,826,250.00
44101 - Education Infrastructural Development	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010601 - CHAIRS	70971 - R & D EDUCATION	62943100 - State Wide	630,000.00
44101 - Education Infrastructural Development	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010602 - TABLES	70971 - R & D EDUCATION	62943100 - State Wide	780,000.00
44101 - Education Infrastructural Development	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010605 - SHELVES	70971 - R & D EDUCATION	62943100 - State Wide	630,000.00
44101 - Education Infrastructural Development	44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010501 - COMPUTERS	70971 - R & D EDUCATION	62943100 - State Wide	500,000.00
44101 - Education Infrastructural Development	44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010505 - PHOTOCOPIERS	70971 - R & D EDUCATION	62943100 - State Wide	450,000.00
44101 - Education Infrastructural Development	44101060031700-PURCHASE OF 3 NUMBER OF 1HP PANASONIC AIR CONDITIONS OSLB (4)	32010610 - AIR -CONDITIONER	70971 - R & D EDUCATION	62943100 - State Wide	650,000.00
44004 - Quality Assurance Programme	44004030000500-PURCHASE OF 1 FAIRLY USED TOYOTA CAMRY CAR (OSLB)	32010405 - MOTOR VEHICLES	70971 - R & D EDUCATION	62943100 - State Wide	3,700,000.00
44004 - Quality Assurance Programme	44004030000700-PURCHASES OF SCHOLASTIC MATERIALS [BOOKS] AND EQUIPMENT OSLB (2)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70971 - R & D EDUCATION	62943100 - State Wide	486,250.00

051700900100 OSUN STATE EXAMINATION BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					32,120,680.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (100 HP CORE 17 COMPUTERS AND COMPUTER CONSUMABLES) MINISTRY OF FINANCE	32010501 - COMPUTERS	70921 - LOWER SECONDARY EDUCATION	62943100 - State Wide	32,120,680.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					23,679,500.00
44602 - Human Resource Development	44602030002000-RENOVATION OF SIX OFFICE ACCOMODATIONS AT OSOGBO GRAMMAR SCHOOL, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	22,799,500.00
44701 - Worforce Development	44701010001500-PURCHASE OF 4 DESKTOP COMPUTERS AND TWO PRINTERS (TEACHING SERVICE COMMISSION)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	880,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					8,821,200.00
43803 - Mass Literacy (03)	43803020000100-PROCUREMENT OF SCHOLASTIC MATERIALS TO ADULT LITERACY CENTRES (OSMEA)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62943100 - State Wide	3,821,200.00
43803 - Mass Literacy (03)	43803020000200-PURCHASE OF ONE TOYOTA COROLLA CAR FOR ADULT EDUCATION ACTIVITIES (2010 MODEL)	32010405 - MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62943100 - State Wide	5,000,000.00

051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					586,945,560.00
44101 - Education Infrastructural Development	4410106009200-CONSTRUCTION OF SOUTH CAMPUS GATE IN OSCOTECH, ESA-OKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	25,000,000.00
44101 - Education Infrastructural Development	44101060018700-CONSTRUCTION OF FOUNDRY WORKSHOP IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	60,000,000.00
44101 - Education Infrastructural Development	44101060022300-RE-ROOFING OF THE ADMINISTRATIVE COMPLEX II IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	35,000,000.00
44101 - Education Infrastructural Development	44101060032400-CONSTRUCTION OF 1000 CAPACITY ICT CENTRE WITH OFFICES IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	200,000,000.00
44101 - Education Infrastructural Development	44101060032600-PROVISION OF SPORTING EQUIPMENT IN OSCOTECH, ESA-OKE.	32010999 - OTHER EQUIPMENT/MATERIALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	10,000,000.00
44101 - Education Infrastructural Development	44101060032700-REHABILITATION OF 1.5 KM ROADS AND 1 BRIDGE IN OSCOTECH, ESA-OKE.	32010202 - ROADS & BRIDGES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	2,000,000.00
44004 - Quality Assurance Programme	44004030000600-PROVISION OF 30,000 ACADEMIC GOWNS AND SEVERAL OTHER INSTRUCTIONAL MATERIALS IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	30,000,000.00
44004 - Quality Assurance Programme	44004030002300-PROVISION FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT (150 BENEFICIARIES) IN OSCOTECH, ESA-OKE.	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	125,000,000.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000200-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHATRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	4,842,960.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000400-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF CIVIL ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,141,500.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000500-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SCIENCE AND LABORATORY TECHNOLOGY IN OSCOTECH ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,792,000.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000600-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SURVEYING AND GEOINFORMATICS IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,992,000.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000700-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,349,340.00

43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000800-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHANICAL ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,830,000.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050000900-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ELECTRICAL ELECTRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	2,052,200.00
44101 - Education Infrastructural Development	44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	10,000,000.00
44101 - Education Infrastructural Development	44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010502 - PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	2,000,000.00
44101 - Education Infrastructural Development	44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCOPIER) IN OSCOTECH, ESA-OKE	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	2,500,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	12,000,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	12,000,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010603 - FILE CABINETS/ CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,300,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	1,000,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010606 - CEILING FANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	250,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010608 - TELEVISION SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	4,000,000.00

44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010609 - RADIO SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	695,560.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010610 - AIR -CONDITIONER	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	500,000.00
44101 - Education Infrastructural Development	44101060031000-PROVISION OF OFFICE FURNITURE AND FITTINGS (12 EXECUTIVE SETS CHAIRS, 12 EXECUTIVE TABLES, 3 CABINETS, 3 SHELVES, 6 CEILING FANS, TELEVISION, RADIO SET, AC AND REFRIDGERATORS)) IN OSCOTECH, ESA-OKE. (12)	32010611 - REFRIDGERATOR	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	700,000.00
44004 - Quality Assurance Programme	44004030002000-PROVISION OF MOTOR VEHICLES (2-18-SEATER TOYOTA BUS AND 20 BAJAJ MOTORCYCLES) FOR THE PRINCIPAL OFFICERS AND UTILITY MOTORCYCLES IN OSCOTECH, ESA-OKE. (11)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	33,000,000.00
44004 - Quality Assurance Programme	44004030002000-PROVISION OF MOTOR VEHICLES (2-18-SEATER TOYOTA BUS AND 20 BAJAJ MOTORCYCLES) FOR THE PRINCIPAL OFFICERS AND UTILITY MOTORCYCLES IN OSCOTECH, ESA-OKE. (11)	32010407 - MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	5,000,000.00

051701900100 OSUN STATE POLYTECHNIC, IREE					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					674,711,000.00
44101 - Education Infrastructural Development	44101060023200-CONSTRUCTION OF PERIMETER FENCING OF SCHOOL CAMPUSES (OSPOLY IREE) (2)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	30,000,000.00
44101 - Education Infrastructural Development	44101060023300-REHABILITATION OF LECTURE HALL (OSPOLY IREE) (4)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	55,000,000.00
44101 - Education Infrastructural Development	44101060023500-RENOVATION OF SPORT ARENA (OSPOLY IREE) (7)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	10,000,000.00
44101 - Education Infrastructural Development	44101060051500-CONSTRUCTION OF FACULTY OF SCIENCE COMPLEX, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	248,859,720.00
44004 - Quality Assurance Programme	44004030001200-PURCHASE OF 7 FAIRLY USED TOYOTA CAMRY CARS. (OSPOLY IREE) (5)	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	49,950,000.00
44004 - Quality Assurance Programme	44004030001300-PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS (OSPOLY IREE) (9)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	20,000,000.00
43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	230,901,280.00
44101 - Education Infrastructural Development	44101060023400-LANDSCAPING OF MAIN CAMPUS (OSPOLY IREE) (6)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	30,000,000.00

051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					525,297,150.00
44101 - Education Infrastructural Development	44101060022800-CONSTRUCTION OF SCHOOL OF LANGUAGES BUILDING TETFUND (OSSCE ILESA)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	257,000,000.00
44101 - Education Infrastructural Development	44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	10,000,000.00
44004 - Quality Assurance Programme	44004030000100-RESEARCH AND DEVELOPMENT (TRAINING FOR 500 ACCADEMIC STAFF) (OSSCE ILESA)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	168,258,800.00
44004 - Quality Assurance Programme	44004030001100-PROCUREMENT OF 1 NO. NEW TOYOTA CAMRY FOR IGR (OSSCE ILESA)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,500,000.00
44004 - Quality Assurance Programme	44004030001500-LIBRARY DEVELOPMENT (TETFUND) (COMPUTER SOFTWARE ACQISITION) OSSCE ILESA	32030116 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,000,000.00
44101 - Education Infrastructural Development	44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	10,034,850.00
44101 - Education Infrastructural Development	44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENTS' TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	5,001,500.00
44101 - Education Infrastructural Development	44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	5,000,000.00
44101 - Education Infrastructural Development	44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010603 - FILE CABINETS/ CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	5,000,000.00
44101 - Education Infrastructural Development	44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	4,998,000.00
44101 - Education Infrastructural Development	44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010502 - PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,000,000.00
44101 - Education Infrastructural Development	44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010503 - SCANNERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	1,106,000.00
44101 - Education Infrastructural Development	44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	4,400,000.00

44101 - Education Infrastructural Development	44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,500,000.00
44101 - Education Infrastructural Development	44101060023100-PROCUREMENT OF OFFICE EQUIPMENT (18 HP LASERJET PROM 402 PRINTERS, 6 FLATBED SCANNERS, 8 SHARP AR-6020 PHOTOCOPIERS, 16 HP CORE I7 COMPUTER AND 10 SPECIALIZED COMPUTER SOFTWARE) TETFUND(OSSCE ILESA)	32030116 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,500,000.00
44004 - Quality Assurance Programme	44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010701 - SERVICE CONCESSION ASSETS (PPP)	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	10,000,000.00
44004 - Quality Assurance Programme	44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	4,998,000.00
44004 - Quality Assurance Programme	44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	3,000,000.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					488,366,500.00
44101 - Education Infrastructural Development	44101060024900-CONSTRUCTION OF ADMINISTRATIVE BUILDING OSSCE ILA-ORANGUN (2)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	260,000,000.00
44101 - Education Infrastructural Development	44101060025000-CONSTRUCTION OF FENCING OSSCE ILA STAFF CICS LTD SHOPING COMPLEX	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	6,286,500.00
44101 - Education Infrastructural Development	44101060032200-PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE-OSSCEILA-ORANGUN (3)	32010304 - POWER PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	8,580,000.00
44004 - Quality Assurance Programme	44004030000800-PURCHASE OF NEW OFFICIAL VEHICLES FOR THE PRINCIPAL OFFICERS-OSSCE ILA-ORANGUN (4)	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	25,000,000.00
44004 - Quality Assurance Programme	44004030001700-RESEARCH AND DEVELOPMENT-OSSCE ILA-ORANGUN (1)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	188,500,000.00

051702200100	OSUN STATE UNIVERSITY, OSOGBO				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,368,973,140.00
44101 - Education Infrastructural Development	44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	98,001,260.00
44101 - Education Infrastructural Development	44101060018400-CONSTRUCTION OF MULTIPURPOSE BUILDING AT OSOGBO CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	65,292,860.00
44101 - Education Infrastructural Development	44101060018800-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE I7 LAPTOPS AND 50 DESKTOP COMPUTERS) IN ALL CAMPUSES IGR UNIOSUN (1)	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	27,731,250.00
44101 - Education Infrastructural Development	44101060018900-PROCUREMENT OF INFRASTRUCTURE IN ALL CAMPUSES IGR UNIOSUN (4)	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	15,000,000.00
44101 - Education Infrastructural Development	44101060019000-CONSTRUCTION OF FACULTY BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (9)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62932100 - IREWOLE	78,138,960.00
44101 - Education Infrastructural Development	44101060019100-CONSTRUCTION OF ACADEMIC BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (14)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62932100 - IREWOLE	41,208,800.00
44101 - Education Infrastructural Development	44101060019300-REHABILITATION OF ENVIRONMENTAL SCIENCE BUILDING TETFUND UNIOSUN (18)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	7,581,150.00
44101 - Education Infrastructural Development	44101060019400-CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING AT THE FACULTY OF AGRIC EJIGBO CAMPUS TETFUND UNIOSUN (21)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62931000 - EJIGBO	63,651,580.00
44101 - Education Infrastructural Development	44101060023800-PROCUREMENT OF FURNITURE AND FITTINGS IN ALL CAMPUSES UNIOSUN (2)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62943100 - State Wide	68,146,300.00
44101 - Education Infrastructural Development	44101060023900-PROCUREMENT OF SPECIALISED ASSET IN ALL CAMPUSES IGR UNIOSUN (3)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62943100 - State Wide	61,000,000.00
44101 - Education Infrastructural Development	44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	32010304 - POWER PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62943100 - State Wide	5,000,000.00
44101 - Education Infrastructural Development	44101060024200-CONSTRUCTION OF FACULTY BUILDING AT IPETU-IJESHA CAMPUS TETFUND UNIOSUN (7)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62922800 - ORIADE	92,318,600.00
44101 - Education Infrastructural Development	44101060024300-CONSTRUCTION OF ACADEMIC BUILDING AT IPETU IJESA CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62922800 - ORIADE	41,208,800.00

44101 - Education Infrastructural Development	44101060024400-CONSTRUCTION OF ACADEMIC BUILDING AT IFETEDO CAMPUS (TETFUND) UNIOSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921400 - IFE SOUTH	41,208,800.00
44101 - Education Infrastructural Development	44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62943100 - State Wide	102,016,400.00
44101 - Education Infrastructural Development	44101060024600-CONSTRUCTION OF ACADEMIC BUILDING AT EJIGBO CAMPUS TETFUND UNIOSUN (11)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62931000 - EJIGBO	41,208,800.00
44101 - Education Infrastructural Development	44101060025100-CONSTRUCTION OF SENATE BUILDING, OSOGBO CAMPUS TETFUND (UNIOSUN)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	293,800,350.00
44101 - Education Infrastructural Development	44101060025200-CONSTRUCTION AND FURNISHING OF 500 CAPACITY AUDITORIUM, IFETEDO CAMPUS TETFUND (UNIOSUN)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921400 - IFE SOUTH	166,459,230.00
43909 - E-Learning	43909090001100-SUPPLY, INSTALLATION, TESTING AND COMMISSIONING OF 550NR, ALL-IN-ONE DESKTOP COMPUTER TETFUND UNIOSUN (19)	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	60,000,000.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					14,600,000.00
44101 - Education Infrastructural Development	44101060009300-RENOVATION OF OFFICE BUILDING (OCEDO ILA-ORANGUN) (1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	7,290,000.00
44101 - Education Infrastructural Development	44101060009400-PROCUREMENT OF FURNITURE AND FITTING OCEDO ILA ORANGUN(2)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	900,000.00
44101 - Education Infrastructural Development	44101060012200-PROCUREMENT OF OFFICE EQUIPMENT FOR OFFICE USE	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	1,910,000.00
44004 - Quality Assurance Programme	44004030000900-PROCUREMENT OF 3 MONITORING AND 3 OPERATIONAL CARS OCEDO ILA ORANGUN(2)	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	4,500,000.00

051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					13,570,000.00
44101 - Education Infrastructural Development	44101060022600-RENOVATION OF ODUDUWA HIGH SCHOOL OLD ADMIN BUILDING FOR OFFICE USE (OEEDO ILE IFE(1)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	7,200,000.00
44101 - Education Infrastructural Development	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	150,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	450,000.00
44004 - Quality Assurance Programme	44004030001000-PURCHASE OF 5 TOYOTA COROLA VEHICLES FOR OFFICE USE OEEDO ILE IFE	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	4,500,000.00
44101 - Education Infrastructural Development	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010605 - SHELVES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	180,000.00
44101 - Education Infrastructural Development	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	150,000.00
44101 - Education Infrastructural Development	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	150,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	300,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	240,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	250,000.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					11,977,000.00
44101 - Education Infrastructural Development	44101060031300-PROCUREMENT OF FURNITURE AND FITTINGS (OSWEDO IKIRE) 3	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	600,000.00
44101 - Education Infrastructural Development	44101060031800-UPGRADING OF OFFICE BUILDING (OSWEDO IKIRE) 1	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	4,527,000.00
44004 - Quality Assurance Programme	44004030002100-PROCUREMENT OF 3 INSPECTION AND OPERATIONAL VEHICLE (OSWEDO IKIRE) 4	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	4,500,000.00
43909 - E-Learning	43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	1,100,000.00
43909 - E-Learning	43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	750,000.00
43909 - E-Learning	43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	500,000.00
051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					922,020,010.00
44101 - Education Infrastructural Development	44101060032800-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OSU. OSBTV	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62920200 - ATAKUMOSA WEST	229,128,570.00
44101 - Education Infrastructural Development	44101060032900-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OTAN-AYEGBAJU. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62910500 - BOLUWADURO	154,520,900.00
44101 - Education Infrastructural Development	44101060033000-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, ARA. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62930900 - EGBEDORE	84,710,440.00

44101 - Education Infrastructural Development	44101060033100-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, IWO. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932300 - IWO	332,882,560.00
44101 - Education Infrastructural Development	44101060033200-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, INISA. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62912500 - ODO OTIN	98,757,540.00
43807 - Technical, Vocational and Entrepreneurship (07)	43807070000200-PROCUREMENT OF ESSENTIAL CONSUMABLES TECHNICAL TRAINING MATERIALS FOR THE NINE (9) TECHNICAL COLLEGES. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION (6)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	16,000,000.00
43909 - E-Learning	43909090000300-WEBSITE DEVELOPMENT AT BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION.	32030116 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	6,020,000.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,199,996,000.00
44004 - Quality Assurance Programmme	44004030002900-PROCUREMENT OF FAIRLY USED HILUX VEHICLE FOR SUPERVISION OF SECONDARY SCHOOL ACTIVITIES	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	11,100,000.00
44101 - Education Infrastructural Development	44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	2,600,000.00
44101 - Education Infrastructural Development	44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	650,000.00
44101 - Education Infrastructural Development	44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010610 - AIR - CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	580,000.00
44101 - Education Infrastructural Development	44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	170,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	1,750,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	227,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010503 - SCANNERS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	80,000.00
44101 - Education Infrastructural Development	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (2 HP CORE 17 COMPUTERS, HP LASERJET PRO M402 DNE PRINTER, HP FLAT BET SCANNER AND 1 PHOTOCOPIERS) AND COMPUTER CONSUMABLES)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	450,000.00

44101 - Education Infrastructural Development	44101060033300-RENOVATION AND PARTITIONING OF BLOCKS FOR OFFICE USE OSSSEB	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	6,966,000.00
44004 - Quality Assurance Programme	44004030002800-FOOD AND NUTRITION IN THE SENIOR SECONDARY SCHOOL LEVEL PROJECT	32030102 - FOOD AND NUTRITION	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	4,768,500.00
44101 - Education Infrastructural Development	44101060051800-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT UNITY SCHOOL EIJGBO(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62931000 - EIJGBO	18,116,360.00
44101 - Education Infrastructural Development	44101060051900-RENOVATION OF A BLOCK OF 4 CLASSROOMS ADC GRAMMAR SCHOOL APOMU(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932200 - ISOKAN	23,882,110.00
44101 - Education Infrastructural Development	44101060052000-RENOVATION OF A BLOCK OF 4 CLASSROOMS ORIMOLADE GRAMMAR SCHOOL IKIRUN(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62911600 - IFELODUN	29,589,460.00
44101 - Education Infrastructural Development	44101060052100-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST LAWRENCE GRAMMAR SCHOOL ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921800 - ILESA EAST	27,815,500.00
44101 - Education Infrastructural Development	44101060052200-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST DAVIDS GRAMMAR SCHOOL ILE IFE(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	15,407,050.00
44101 - Education Infrastructural Development	44101060052300-RENOVATION OF A BLOCK OF 4 CLASSROOMS OLURESI GRAMMAR SCHOOL IRESI(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62910500 - BOLUWADURO	30,342,610.00
44101 - Education Infrastructural Development	44101060052400-CONSTRUCTION OF SQUARTING TOILET FOR 12 SCHOOLS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	56,459,420.00
44101 - Education Infrastructural Development	44101060052500-CONSTRUCTION OF PERIMETER FENCING FOR SELECTED SECONDARY SCHOOLS ACROSS THE STATE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	268,750,000.00
44101 - Education Infrastructural Development	44101060052600-REHABILITATION OF SCIENCE LABORATORY AT UNITY SCHOOL IKIRE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	28,283,250.00
44101 - Education Infrastructural Development	44101060052700-PROVISION FOR 1 NO. DRILLING OF BOREHOLE IN 10 SCHOOLS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	19,726,250.00
44101 - Education Infrastructural Development	44101060052800-REHABILITATION OF EXAMINATION HALL AT BAPTIST HIGH SCHOOL IWO(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932300 - IWO	29,903,300.00

43905 - Science, Technology, Engineering and Mathematics Education (05)	43905050001100-PROCUREMENT OF SCIENCE OF EQUIPMENT AND CHEMICALS FOR 310 SELECTED SCHOOLS ACROSS THE STATE (SSESEB)	32010902 - LABORATORY EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	541,213,460.00
43909 - E-Learning	43909090001600-ESTABLISHMENT OF ICT/E-LEARNING CENTRES IN ONE SCHOOL PER SENATORIAL DISTRICT	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	20,213,230.00
44101 - Education Infrastructural Development	44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS IN OSUN STATE((12,000 CHAIRS AND 12,000 TABLES)) --- (SSESEB)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	23,952,700.00
44101 - Education Infrastructural Development	44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS(20,000 CHAIRS AND 20,000 TABLES) FOR SENIOR SECONDARY SCHOOL STUDENTS (SSESEB)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	36,999,800.00

052100100100 MINISTRY OF HEALTH					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					1,851,153,200.00
44302 - Disease Control and Prevention	44302130000600-OSUN FOOD AND NUTRITION ENHANCEMENT PROGRAMME (MOH)	32030102 - FOOD AND NUTRITION	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	95,699,520.00
41605 - Human Resource for health development	41605090000700-CAPACITY BUILDING (3 SEMINARS, 2 WORKSHOPS & 2 CONFERENCES) SMOH	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	17,530,000.00
41603 - Health Infrastructure	41603060000200-BUILDING OF 500 SEATER LECTURE THEATER AT SCHOOL OF NURSING. ASBIARO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	398,465,600.00
41603 - Health Infrastructure	41603060000400-PROCUREMENT OF ONE 36 SEATER COASTAL BUS FOR SCHOOL OF NURSING & MIDWIFERY	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	20,000,000.00
41603 - Health Infrastructure	41603060000500-PURCHASE OF 1 NO. PRE-CERVICAL CANCER SCREENING/TREATMENT EQUIPMENT AND CONSUMABLES	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	124,100,000.00
41603 - Health Infrastructure	41603060000600-RENOVATION AND UPGRADING OF BUILDINGS AT MINISTRY OF HEALTH, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	801,220,830.00
41603 - Health Infrastructure	41603060000700-PROCUREMENT/REFURBISHMENT OF 7 HILLUX VEHICLES	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	132,771,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	32,027,000.00
44302 - Disease Control and Prevention	44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	229,339,250.00

052100200100	OSUN STATE HEALTH INSURANCE AGENCY				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					424,974,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	25,500,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030116 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	81,392,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32030117 - MONITORING & EVALUATION	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	20,345,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	10,000,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	5,000,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	1,000,000.00
45704 - Health Insurance Scheme	45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	32010305 - POWER GENERATING SETS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	20,000,000.00
41603 - Health Infrastructure	41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,408,000.00
41603 - Health Infrastructure	41603060000700-PROCUREMENT/REFURBISHMENT OF VEHICLES (7 TOYOTA CAMRY CARS)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	28,250,000.00

41603 - Health Infrastructure	41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,408,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	18,696,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	27,930,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010603 - FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	5,000,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010605 - SHELVES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	4,000,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010606 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	555,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010608 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,500,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010609 - RADIO SETS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	200,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010610 - AIR - CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	6,750,000.00
41603 - Health Infrastructure	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT AND FURNITURE (120 SETS OF CHAIRS, 100 TABLES, 100 CABINETS, 120 SHELVES, 150 CEILING FANS, 200 TV, 150 AC AND 100 REFRIDGERATORS)	32010611 - REFRIDGERATOR	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	3,040,000.00
41603 - Health Infrastructure	41603060003200-UPGRADING OF NEW OHIS COMPLEX(OHIS VARIATION)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	76,000,000.00

41603 - Health Infrastructure	41603060003300-CONSTRUCTION OF 1.6 KM ACCESS ROAD TO THE NEW OHIS COMPLEX, STATE SECRETARIAT, ABERE (OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	46,000,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	5,000,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	18,570,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010603 - FILE CABINETS/ CUPBOARDS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	4,300,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010605 - SHELVES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,500,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010606 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	1,350,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010608 - TELEVISION SETS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	1,350,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010610 - AIR - CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,750,000.00
41603 - Health Infrastructure	41603060003400-PROCUREMENT OF OFFICE FURNITURE AND FITTINGS (6 SETS OF EXECUTIVE CHAIRS, 100 OFFICE TABLES 500 SHELVES, 50 OX FANS, 50 LG TV, 90 1 HP AC AND 50 REFRIDGERATORS) FOR NEW OHIS COMPLEX STATE SECRETARIAT ABERE(OHIS)	32010611 - REFRIDGERATOR	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	2,180,000.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					500,000,000.00
41603 - Health Infrastructure	41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	255,000,000.00
41603 - Health Infrastructure	41603060001600-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE IS COMPUTER SETS) (UNIOSUNTH)	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	33,600,000.00
41603 - Health Infrastructure	41603060001700-PROCUREMENT OF FURNITURES AND FITTING (10 SETS OF EXECUTIVE CHAIRS AND TABLES AND COTTONS) (UNIOSUNTH)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	17,400,000.00
41603 - Health Infrastructure	41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	130,000,000.00
41603 - Health Infrastructure	41603060002000-PROCUREMENT OF 3 "18 SEATER TOYOTA BUS" (UNIOSUN - THC)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	64,000,000.00
052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					95,000,000.00
44302 - Disease Control and Prevention	44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010902 - LABORATORY EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	52,591,000.00
45704 - Health Insurance Scheme	45704140000100-PRINTING OF 10,000 HOSPITALS CARDS/FORM	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	8,213,000.00
41605 - Human Resource for health development	41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	17,500,000.00
41603 - Health Infrastructure	41603060000700-PROCUREMENT/REFURBISHMENT OF 1 TOYOTA CAMRY CAR	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	16,696,000.00
052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					479,247,500.00

44302 - Disease Control and Prevention	44302110000700-COMBINATION PREVENTION INTERVENTION (STATEWIDE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	399,396,000.00
44302 - Disease Control and Prevention	44302130000400-ESTABLISHMENT OF ONE BLENDED COMPLEMENTARY FOOD CENTRE IN OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	18,592,000.00
44302 - Disease Control and Prevention	44302120000200-PROCUREMENT OF DRUGS & MEDICAL CONSUMABLES (SPHCDB) (STATEWIDE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	61,259,500.00

052100100200 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					177,000,000.00
41603 - Health Infrastructure	41603060002900-PROVISION OF SOLAR STREET LIGHTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010206 - SECURITY INSTALLATIONS/EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	10,000,000.00
41603 - Health Infrastructure	41603060002700-RENOVATION OF CLASSROOMS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	15,000,000.00
41603 - Health Infrastructure	41603060002600-CONSTRUCTION OF SEWAGE/DRAINAGE NETWORK WITHIN THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	9,785,000.00
41603 - Health Infrastructure	41603060002500-PROCUREMENT OF ONE 36 SEATER COASTER BUS FOR THE USE OF STUDENTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	35,715,000.00
41603 - Health Infrastructure	41603060002800-PROCUREMENT OF MEDICAL/LABORATORY EQUIPMENT AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA.	32010902 - LABORATORY EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	21,500,000.00
41603 - Health Infrastructure	41603060002400-PROCUREMENT AND INSTALLATION OF 200KVA TRANSFORMER AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	10,000,000.00
41603 - Health Infrastructure	41603060002100-CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE COLLEGE OF HEALTH TECHNOLOGY,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	37,000,000.00
41603 - Health Infrastructure	41603060002200-CONSTRUCTION OF DENTAL CLINIC AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	15,500,000.00
41603 - Health Infrastructure	41603060002300-CONSTRUCTION OF A BOCK OF FIVE (5) CLASSROOMS FOR DENTAL THERAPY AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	22,500,000.00

053500100100	MINISTRY OF ENVIRONMENT AND SANITATION				
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					387,626,900.00
54503 - Forest Regeneration and Conservation (03)	54503030000100-FOREST REGENERATION AND AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	37,500,000.00
54503 - Forest Regeneration and Conservation (03)	54503030000200-FOREST RESERVE MANAGEMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	15,000,000.00
54503 - Forest Regeneration and Conservation (03)	54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62921400 - IFE SOUTH	12,000,000.00
54503 - Forest Regeneration and Conservation (03)	54503030000400-SCHOOL AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	5,000,000.00
54503 - Forest Regeneration and Conservation (03)	54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	8,050,000.00
54503 - Forest Regeneration and Conservation (03)	54503030000700-FOREST SURVEY AND RESOURCES STUDY	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	20,500,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	15,500,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62913000 - OSOGBO	37,137,400.00
54504 - Environmental Health and Sanitation Management and Control (04)	545040400001100-ACQUISITION AND DEVELOPMENT OF SCRAPS YARD	32010104 - OTHER STORAGE FACILITIES	70511 - WASTE MANAGEMENT	62943100 - State Wide	9,099,500.00
54504 - Environmental Health and Sanitation Management and Control (04)	545040400001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT- RECURRENT (R&D)	70511 - WASTE MANAGEMENT	62943100 - State Wide	9,500,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	545040400001400-PROVISION OF POLLUTION MONITORING AND CONTROL EQUIPMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	19,400,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	545040400001500-ENVIRONMENTAL MANAGEMENT SENSITISATION AND PILOT PROJECT	32030118 - ANNIVERSARIES / CELEBRATIONS	70511 - WASTE MANAGEMENT	62913000 - OSOGBO	11,000,000.00
53506 - Disaster Prevention & Control (06)	53506060000100-DREDGING OF 40,500 M3 OF AWESIN/ELETERE STREAMS AND TRIBUTARIES, ERIN-OSUN/IFON/ILOBU.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62912000 - IREPODUN	14,370,000.00

53506 - Disaster Prevention & Control (06)	53506060000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62913000 - OSOGBO	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62921400 - IFE SOUTH	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060000800-DREDGING OF 31,500M3 OF ISALE-OKU INA EDE	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62930700 - EDE NORTH	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060000900-DREDGING OF 45,000M3 OF ELELU/AYANLA, GBONGAN	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62930300 - AYEDADE	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62913000 - OSOGBO	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62911700 - ILA	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060001600-DREDGING OF 36,000M3 OF AIBA, IWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62932300 - IWO	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060001700-DREDGING OF 27,000M3 OF WUDEWUDE, EJIGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62931000 - EJIGBO	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62910600 - BORIPE	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060002500-DREDGING OF 36,000M3 OF AGUNRODO/ IDASA/OORA, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62932300 - IWO	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060002700-DREDGING OF 36,000M3 OF MORO/NAIRA-AND -KOBO & ITS TRIBUTARIES, IKIRE	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62921100 - IFE CENTRAL	14,370,000.00
53506 - Disaster Prevention & Control (06)	53506060003100-DESILTING AND REPAIR OF 36KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJOTANAYEGBAJU, ERIN-OSUN, ETC	32010209 - SEWAGE/ DRAINAGE NETWORK	70511 - WASTE MANAGEMENT	62943100 - State Wide	15,500,000.00

053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>20,000,000.00</u>
54503 - Forest Regeneration and Conservation (03)	54503030000600-URBAN AFFORESTATION AVENUE (PLANTING OF 800 TREES) ACROSS THE STATE	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	1,430,970.00
54505 - Environmental Beautification (05)	54505050000400-NURSERY ESTABLISHMENT /RAISING OF ORNAMENTAL PLANT SEEDLINGS FOR COMMERCIAL AND BEAUTIFICATION IN THE 3 SENATORIAL DISTRICTS	32010209 - SEWAGE/ DRAINAGE NETWORK	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	3,892,500.00
54505 - Environmental Beautification (05)	54505050000500-PROVISION OF WORKING TOOLS AND EQUIPMENT (EG., HAND SLASHER, CHAIN-SAW, ETC) FOR DAILY OPERATIONS (PARKS AND GARDENS)	32010302 - INDUSTRIAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	14,676,530.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY					
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Approved Budget
Total					<u>183,249,780.00</u>
54504 - Environmental Health and Sanitation Management and Control (04)	54504040000400-DEVELOPMENT OF MEDICAL WASTE FACILITY (PPP) ACROSS THE STATE.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70511 - WASTE MANAGEMENT	62943100 - State Wide	2,853,090.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040000600-PROVISION OF 1200 FABRICATED AND BRANDED REFUSE BINS AND CONTAINERS ACROSS THE STATE	32010215 - WATER DISPOSAL EQUIPMENT	70511 - WASTE MANAGEMENT	62943100 - State Wide	6,180,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040000900-DEVELOPMENT OF 3 NEW CENTRAL DUMPSITES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	35,000,000.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	4,216,690.00
54504 - Environmental Health and Sanitation Management and Control (04)	54504040001600-PROVISION OF 6 NEW REFUSE TRUCKS	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62943100 - State Wide	135,000,000.00