

OSUN STATE GOVERNMENT



YEAR 2024 APPROVED BUDGET OF RECONSTRUCTION & RECOVERY

DECEMBER, 2023

Osun State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance		17,290,321,601.39	317,717,639.71	15,584,657,700.00	15,584,657,700.00
Recurrent Revenue	113,102,207,840.00	132,430,113,708.75	89,196,944,391.65	203,867,575,610.00	203,867,575,610.00
11 - GOVERNMENT SHARE OF FAAC	64,247,103,550.00	85,537,542,824.63	61,791,671,831.96	99,097,049,480.00	99,097,049,480.00
12 - INDEPENDENT REVENUE	48,855,104,290.00	46,892,570,884.12	27,405,272,559.69	104,770,526,130.00	104,770,526,130.00
Recurrent Expenditure	99,206,540,430.00	114,358,215,307.50	62,865,241,705.85	165,654,976,700.00	164,060,976,700.00
21 - PERSONNEL COST	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
22 - OTHER RECURRENT COSTS, of which:	53,755,885,370.00	63,542,755,291.00	31,167,623,169.53	83,644,073,700.00	81,699,073,700.00
<i>Other Non Debt Recurrent</i>	<i>30,200,913,350.00</i>	<i>39,987,783,271.00</i>	<i>17,883,756,914.71</i>	<i>55,965,730,880.00</i>	<i>54,020,730,880.00</i>
<i>Debt Service</i>	<i>23,554,972,020.00</i>	<i>23,554,972,020.00</i>	<i>13,283,866,254.82</i>	<i>27,678,342,820.00</i>	<i>27,678,342,820.00</i>
Transfer to Capital Account	13,895,667,410.00	35,362,220,002.64	26,649,420,325.51	53,797,256,610.00	55,391,256,610.00
Other Receipts	25,163,780,300.00	18,393,453,858.40	9,668,015,074.66	54,456,764,100.00	54,456,764,100.00
13 - AID AND GRANTS	14,458,570,300.00	8,358,570,300.00	5,019,687,798.02	42,089,755,860.00	42,089,755,860.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00	10,034,883,558.40	4,648,327,276.64	12,367,008,240.00	12,367,008,240.00
32 - FIXED ASSETS (Capital Expenditure)	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
Total Revenue (including OB)	138,265,988,140.00	168,113,889,168.54	99,182,677,106.02	273,908,997,410.00	273,908,997,410.00
Total Expenditure	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00

Osun State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	99,097,049,480.00	104,770,526,130.00	203,867,575,610.00	42,089,755,860.00	12,367,008,240.00	54,456,764,100.00	258,324,339,710.00
010000000000	Administration Sector	-	1,448,743,000.00	1,448,743,000.00	480,000,000.00	-	480,000,000.00	1,928,743,000.00
011100000000	Government House	-	215,128,000.00	215,128,000.00	-	-	-	215,128,000.00
011100100100	OFFICE OF THE GOVERNOR	-	90,128,000.00	90,128,000.00	-	-	-	90,128,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	-	75,000,000.00	75,000,000.00	-	-	-	75,000,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	-	2,750,000.00	2,750,000.00	-	-	-	2,750,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	-	2,200,000.00	2,200,000.00	-	-	-	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	550,000.00	550,000.00	-	-	-	550,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	317,300,000.00	317,300,000.00	-	-	-	317,300,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	-	307,300,000.00	307,300,000.00	-	-	-	307,300,000.00
012400000000	MINISTRY OF HOME AFFAIRS	-	502,160,000.00	502,160,000.00	-	-	-	502,160,000.00
012400100100	MINISTRY OF HOME AFFAIRS	-	502,160,000.00	502,160,000.00	-	-	-	502,160,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	-	23,125,000.00	23,125,000.00	-	-	-	23,125,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	-	625,000.00	625,000.00	-	-	-	625,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	12,500,000.00	12,500,000.00	-	-	-	12,500,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	-	352,510,000.00	352,510,000.00	-	-	-	352,510,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	-	2,100,000.00	2,100,000.00	-	-	-	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	-	350,410,000.00	350,410,000.00	-	-	-	350,410,000.00
014700000000	CIVIL SERVICE COMMISSION	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	-	15,770,000.00	15,770,000.00	480,000,000.00	-	480,000,000.00	495,770,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	-	15,770,000.00	15,770,000.00	480,000,000.00	-	480,000,000.00	495,770,000.00
020000000000	Economic Sector	99,097,049,480.00	78,123,265,230.00	177,220,314,710.00	19,730,000,000.00	11,567,008,240.00	31,297,008,240.00	208,517,322,950.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	526,840,000.00	526,840,000.00	20,000,000.00	-	20,000,000.00	546,840,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	492,090,000.00	492,090,000.00	-	-	-	492,090,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	-	4,750,000.00	4,750,000.00	20,000,000.00	-	20,000,000.00	24,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
022000000000	MINISTRY OF FINANCE	99,097,049,480.00	43,657,414,870.00	142,754,464,350.00	-	2,000,000,000.00	2,000,000,000.00	144,754,464,350.00
022000100100	MINISTRY OF FINANCE	-	12,001,500,000.00	12,001,500,000.00	-	2,000,000,000.00	2,000,000,000.00	14,001,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	99,097,049,480.00	139,290,910.00	99,236,340,390.00	-	-	-	99,236,340,390.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	-	31,516,623,960.00	31,516,623,960.00	-	-	-	31,516,623,960.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	-	645,375,010.00	645,375,010.00	-	-	-	645,375,010.00
022205200100	OSUN MICRO CREDIT AGENCY	-	45,375,010.00	45,375,010.00	-	-	-	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
022900000000	MINISTRY OF TRANSPORTATION	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	-	15,530,000,000.00	15,530,000,000.00	-	-	-	15,530,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	-	15,530,000,000.00	15,530,000,000.00	-	-	-	15,530,000,000.00
023400000000	MINISTRY OF WORKS	-	1,714,450,000.00	1,714,450,000.00	18,000,000,000.00	-	18,000,000,000.00	19,714,450,000.00
023400100100	MINISTRY OF WORKS	-	1,000,000,000.00	1,000,000,000.00	18,000,000,000.00	-	18,000,000,000.00	19,000,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	-	3,950,000.00	3,950,000.00	-	-	-	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	710,500,000.00	710,500,000.00	-	-	-	710,500,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	-	531,825,000.00	531,825,000.00	-	-	-	531,825,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	26,825,000.00	26,825,000.00	-	-	-	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	-	200,000.00	200,000.00	710,000,000.00	100,000,000.00	810,000,000.00	810,200,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	-	-	-	710,000,000.00	100,000,000.00	810,000,000.00	810,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	200,000.00	200,000.00	-	-	-	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	-	376,150,000.00	376,150,000.00	1,000,000,000.00	4,442,208,240.00	5,442,208,240.00	5,818,358,240.00
025200200100	MINISTRY OF WATER RESOURCES	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	-	151,150,000.00	151,150,000.00	-	-	-	151,150,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	-	37,000,000.00	37,000,000.00	-	-	-	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	37,000,000.00	37,000,000.00	-	-	-	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	-	150,000,000.00	150,000,000.00	1,000,000,000.00	4,442,208,240.00	5,442,208,240.00	5,592,208,240.00
023100000000	MINISTRY OF ENERGY	-	126,000,000.00	126,000,000.00	-	-	-	126,000,000.00
023100100100	MINISTRY OF ENERGY	-	126,000,000.00	126,000,000.00	-	-	-	126,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	-	9,941,760,350.00	9,941,760,350.00	-	-	-	9,941,760,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	-	6,821,500,000.00	6,821,500,000.00	-	-	-	6,821,500,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	-	276,830,000.00	276,830,000.00	-	-	-	276,830,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	343,430,350.00	343,430,350.00	-	-	-	343,430,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	1,000,000.00	1,000,000.00	-	5,024,800,000.00	5,024,800,000.00	5,025,800,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	1,000,000.00	1,000,000.00	-	5,024,800,000.00	5,024,800,000.00	5,025,800,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	70,250,000.00	70,250,000.00	-	-	-	70,250,000.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	70,250,000.00	70,250,000.00	-	-	-	70,250,000.00
030000000000	Law and Justice Sector	-	308,000,000.00	308,000,000.00	-	-	-	308,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	-	158,000,000.00	158,000,000.00	-	-	-	158,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	3,000,000.00	3,000,000.00	-	-	-	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	-	35,000,000.00	35,000,000.00	-	-	-	35,000,000.00
032600000000	MINISTRY OF JUSTICE	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
032600100100	MINISTRY OF JUSTICE	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
050000000000	Social Sector	-	24,890,517,900.00	24,890,517,900.00	21,879,755,860.00	800,000,000.00	22,679,755,860.00	47,570,273,760.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	1,350,000.00	1,350,000.00	-	400,000,000.00	400,000,000.00	401,350,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	1,350,000.00	1,350,000.00	-	400,000,000.00	400,000,000.00	401,350,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	5,240,000.00	5,240,000.00	-	-	-	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	5,240,000.00	5,240,000.00	-	-	-	5,240,000.00
051700000000	MINISTRY OF EDUCATION	-	11,614,266,540.00	11,614,266,540.00	14,986,234,870.00	-	14,986,234,870.00	26,600,501,410.00
051700100100	MINISTRY OF EDUCATION	-	603,900,000.00	603,900,000.00	2,125,552,410.00	-	2,125,552,410.00	2,729,452,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	43,000,000.00	43,000,000.00	5,200,474,640.00	-	5,200,474,640.00	5,243,474,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	2,000,000.00	2,000,000.00	700,000,000.00	-	700,000,000.00	702,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	-	826,000,000.00	826,000,000.00	-	-	-	826,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	12,165,000.00	12,165,000.00	-	-	-	12,165,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	1,200,448,000.00	1,200,448,000.00	1,050,000,000.00	-	1,050,000,000.00	2,250,448,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	-	1,619,684,000.00	1,619,684,000.00	994,100,000.00	-	994,100,000.00	2,613,784,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	630,535,750.00	630,535,750.00	616,107,820.00	-	616,107,820.00	1,246,643,570.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	-	5,521,058,500.00	5,521,058,500.00	1,100,000,000.00	-	1,100,000,000.00	6,621,058,500.00
051702300100	UNIVERSITY OF ILESA	-	1,004,061,000.00	1,004,061,000.00	3,200,000,000.00	-	3,200,000,000.00	4,204,061,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	31,500,000.00	31,500,000.00	-	-	-	31,500,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	20,200,000.00	20,200,000.00	-	-	-	20,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	30,550,000.00	30,550,000.00	-	-	-	30,550,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	61,164,290.00	61,164,290.00	-	-	-	61,164,290.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	-	7,000,000.00	7,000,000.00	-	-	-	7,000,000.00
052100000000	MINISTRY OF HEALTH	-	5,134,801,360.00	5,134,801,360.00	6,893,520,990.00	-	6,893,520,990.00	12,028,322,350.00
052100100100	MINISTRY OF HEALTH	-	113,140,000.00	113,140,000.00	3,699,698,990.00	-	3,699,698,990.00	3,812,838,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	-	1,730,609,360.00	1,730,609,360.00	508,426,000.00	-	508,426,000.00	2,239,035,360.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	-	20,300,000.00	20,300,000.00	2,035,396,000.00	-	2,035,396,000.00	2,055,696,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	2,500,000,000.00	2,500,000,000.00	-	-	-	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	-	62,900,000.00	62,900,000.00	-	-	-	62,900,000.00

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	707,852,000.00	707,852,000.00	650,000,000.00	-	650,000,000.00	1,357,852,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	-	8,096,175,000.00	8,096,175,000.00	-	-	-	8,096,175,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	-	7,441,175,000.00	7,441,175,000.00	-	-	-	7,441,175,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	-	650,000,000.00	650,000,000.00	-	-	-	650,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	13,685,000.00	13,685,000.00	-	400,000,000.00	400,000,000.00	413,685,000.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	685,000.00	685,000.00	-	400,000,000.00	400,000,000.00	400,685,000.00
053905100100	OSUN STATE SPORTS COUNCIL	-	13,000,000.00	13,000,000.00	-	-	-	13,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFA	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00

Osun State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	82,361,903,000.00	81,699,073,700.00	164,060,976,700.00	109,848,020,710.00	273,908,997,410.00
01000000000	Administration Sector	39,941,186,590.00	18,796,961,000.00	58,738,147,590.00	7,884,913,210.00	66,623,060,800.00
01110000000	Government House	1,651,791,330.00	9,697,350,000.00	11,349,141,330.00	4,034,507,000.00	15,383,648,330.00
011100100100	OFFICE OF THE GOVERNOR	972,401,180.00	8,354,150,000.00	9,326,551,180.00	3,721,775,000.00	13,048,326,180.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	13,737,700.00	115,000,000.00	128,737,700.00	53,452,000.00	182,189,700.00
011101000100	PUBLIC PROCUREMENT AGENCY	22,730,500.00	71,460,000.00	94,190,500.00	84,580,000.00	178,770,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	560,772,000.00	704,400,000.00	1,265,172,000.00	100,000,000.00	1,365,172,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	23,317,700.00	26,440,000.00	49,757,700.00	27,480,000.00	77,237,700.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	58,832,250.00	425,900,000.00	484,732,250.00	47,220,000.00	531,952,250.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	573,487,110.00	2,816,800,000.00	3,390,287,110.00	737,214,500.00	4,127,501,610.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	487,864,380.00	2,671,000,000.00	3,158,864,380.00	686,500,000.00	3,845,364,380.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	85,622,730.00	145,800,000.00	231,422,730.00	50,714,500.00	282,137,230.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	303,257,360.00	226,280,000.00	529,537,360.00	1,119,450,250.00	1,648,987,610.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	88,758,020.00	81,280,000.00	170,038,020.00	222,125,000.00	392,163,020.00
012300300100	OSUN STATE BROADCASTING CORPORATION	214,499,340.00	145,000,000.00	359,499,340.00	897,325,250.00	1,256,824,590.00
01240000000	MINISTRY OF HOME AFFAIRS	259,473,390.00	542,000,000.00	801,473,390.00	1,105,000,000.00	1,906,473,390.00
012400100100	MINISTRY OF HOME AFFAIRS	259,473,390.00	542,000,000.00	801,473,390.00	1,105,000,000.00	1,906,473,390.00
01250000000	OFFICE OF THE HEAD OF SERVICE	36,685,045,950.00	1,576,400,000.00	38,261,445,950.00	430,938,000.00	38,692,383,950.00
012500100100	OFFICE OF THE HEAD OF SERVICE	41,838,950.00	896,800,000.00	938,638,950.00	147,850,000.00	1,086,488,950.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	36,584,514,250.00	38,800,000.00	36,623,314,250.00	94,088,000.00	36,717,402,250.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	58,692,750.00	640,800,000.00	699,492,750.00	189,000,000.00	888,492,750.00
01400000000	OFFICE OF THE AUDITOR GENERAL	244,505,900.00	87,631,000.00	332,136,900.00	66,487,460.00	398,624,360.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	137,865,430.00	61,101,000.00	198,966,430.00	37,987,460.00	236,953,890.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	106,640,470.00	26,530,000.00	133,170,470.00	28,500,000.00	161,670,470.00
01470000000	CIVIL SERVICE COMMISSION	87,049,650.00	38,000,000.00	125,049,650.00	71,711,000.00	196,760,650.00
014700100100	CIVIL SERVICE COMMISSION	87,049,650.00	38,000,000.00	125,049,650.00	71,711,000.00	196,760,650.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,214,480.00	40,000,000.00	59,214,480.00	59,450,000.00	118,664,480.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,214,480.00	40,000,000.00	59,214,480.00	59,450,000.00	118,664,480.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	62,669,320.00	480,000,000.00	542,669,320.00	133,175,000.00	675,844,320.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	62,669,320.00	480,000,000.00	542,669,320.00	133,175,000.00	675,844,320.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	2,722,500,000.00	2,722,500,000.00	93,500,000.00	2,816,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	2,722,500,000.00	2,722,500,000.00	93,500,000.00	2,816,000,000.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	54,692,100.00	570,000,000.00	624,692,100.00	33,480,000.00	658,172,100.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIO	54,692,100.00	570,000,000.00	624,692,100.00	33,480,000.00	658,172,100.00
02000000000	Economic Sector	10,370,478,880.00	42,243,774,960.00	52,614,253,840.00	75,903,129,180.00	128,517,383,020.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	553,053,620.00	129,916,110.00	682,969,730.00	3,113,853,750.00	3,796,823,480.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	383,523,100.00	93,716,110.00	477,239,210.00	2,207,453,000.00	2,684,692,210.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	91,022,890.00	11,200,000.00	102,222,890.00	509,845,750.00	612,068,640.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	78,507,630.00	25,000,000.00	103,507,630.00	396,555,000.00	500,062,630.00
02200000000	MINISTRY OF FINANCE	7,724,289,000.00	37,005,381,800.00	44,729,670,800.00	5,703,290,500.00	50,432,961,300.00
022000100100	MINISTRY OF FINANCE	7,527,095,360.00	8,249,500,000.00	15,776,595,360.00	5,089,200,000.00	20,865,795,360.00
022000200100	DEBT MANAGEMENT OFFICE	-	27,678,342,820.00	27,678,342,820.00	-	27,678,342,820.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	149,066,060.00	433,900,000.00	582,966,060.00	412,150,000.00	995,116,060.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	48,127,580.00	643,638,980.00	691,766,560.00	201,940,500.00	893,707,060.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	96,751,170.00	815,250,040.00	912,001,210.00	1,264,492,470.00	2,176,493,680.00
022205200100	OSUN MICRO CREDIT AGENCY	-	234,150,040.00	234,150,040.00	478,500,000.00	712,650,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	49,100,000.00	58,700,000.00	94,015,000.00	152,715,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	87,151,170.00	532,000,000.00	619,151,170.00	691,977,470.00	1,311,128,640.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	127,147,550.00	579,325,000.00	706,472,550.00	318,155,000.00	1,024,627,550.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	127,147,550.00	579,325,000.00	706,472,550.00	318,155,000.00	1,024,627,550.00
022900000000	MINISTRY OF TRANSPORTATION	257,026,490.00	252,558,900.00	509,585,390.00	499,998,920.00	1,009,584,310.00
022900100100	MINISTRY OF TRANSPORTATION	257,026,490.00	252,558,900.00	509,585,390.00	499,998,920.00	1,009,584,310.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,541,560.00	551,000,000.00	566,541,560.00	2,000,000,000.00	2,566,541,560.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,541,560.00	551,000,000.00	566,541,560.00	2,000,000,000.00	2,566,541,560.00
023400000000	MINISTRY OF WORKS	268,610,710.00	605,320,000.00	873,930,710.00	43,619,253,540.00	44,493,184,250.00
023400100100	MINISTRY OF WORKS	210,031,220.00	318,000,000.00	528,031,220.00	42,569,253,540.00	43,097,284,760.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,579,490.00	120,000,000.00	178,579,490.00	1,000,000,000.00	1,178,579,490.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	-	167,320,000.00	167,320,000.00	50,000,000.00	217,320,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	163,237,750.00	340,339,110.00	503,576,860.00	578,117,500.00	1,081,694,360.00
023600100100	MINISTRY OF CULTURE AND TOURISM	48,212,420.00	96,569,110.00	144,781,530.00	338,647,500.00	483,429,030.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,022,970.00	79,770,000.00	154,792,970.00	76,220,000.00	231,012,970.00
023600500100	OSUN STATE TOURISM BOARD	40,002,360.00	164,000,000.00	204,002,360.00	163,250,000.00	367,252,360.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPEME	135,755,450.00	612,950,000.00	748,705,450.00	542,926,150.00	1,291,631,600.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	99,903,890.00	431,150,000.00	531,053,890.00	282,178,150.00	813,232,040.00
023800400100	STATE BUREAU OF STATISTICS	35,851,560.00	181,800,000.00	217,651,560.00	260,748,000.00	478,399,560.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	618,791,650.00	430,773,860.00	1,049,565,510.00	7,064,586,890.00	8,114,152,400.00
025200200100	MINISTRY OF WATER RESOURCES	32,497,560.00	139,573,860.00	172,071,420.00	611,464,690.00	783,536,110.00
025201200100	OSUN WATER REGULATORY COMMISSION	22,925,310.00	100,000,000.00	122,925,310.00	60,620,230.00	183,545,540.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	128,231,180.00	60,000,000.00	188,231,180.00	586,065,000.00	774,296,180.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	108,476,000.00	50,000,000.00	158,476,000.00	515,440,340.00	673,916,340.00
025210200100	OSUN STATE WATER CORPORATION	326,661,600.00	81,200,000.00	407,861,600.00	5,290,996,630.00	5,698,858,230.00
023100000000	MINISTRY OF ENERGY	30,807,570.00	215,500,030.00	246,307,600.00	992,789,980.00	1,239,097,580.00
023100100100	MINISTRY OF ENERGY	30,807,570.00	215,500,030.00	246,307,600.00	992,789,980.00	1,239,097,580.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	199,294,830.00	240,063,730.00	439,358,560.00	2,519,404,010.00	2,958,762,570.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,506,580.00	165,863,730.00	262,370,310.00	2,295,183,420.00	2,557,553,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,731,350.00	39,200,000.00	80,931,350.00	100,000,000.00	180,931,350.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	24,660,200.00	30,000,000.00	54,660,200.00	38,764,100.00	93,424,300.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	36,396,700.00	5,000,000.00	41,396,700.00	85,456,490.00	126,853,190.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	67,129,370.00	40,000,000.00	107,129,370.00	7,404,000,000.00	7,511,129,370.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	67,129,370.00	40,000,000.00	107,129,370.00	7,404,000,000.00	7,511,129,370.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	113,042,160.00	425,396,380.00	538,438,540.00	282,260,470.00	820,699,010.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	113,042,160.00	425,396,380.00	538,438,540.00	282,260,470.00	820,699,010.00
030000000000	Law and Justice Sector	2,377,718,440.00	1,938,214,000.00	4,315,932,440.00	806,603,020.00	5,122,535,460.00
031800000000	JUDICIAL SERVICE COMMISSION	1,656,805,650.00	1,475,214,000.00	3,132,019,650.00	324,022,000.00	3,456,041,650.00
031801100100	JUDICIAL SERVICE COMMISSION	91,642,920.00	127,300,000.00	218,942,920.00	106,925,000.00	325,867,920.00
031805100100	HIGH COURT OF JUSTICE	795,308,440.00	925,308,000.00	1,720,308,440.00	130,768,000.00	1,851,076,440.00
031805200100	CUSTOMARY COURT OF APPEAL	769,854,290.00	422,914,000.00	1,192,768,290.00	86,329,000.00	1,279,097,290.00
032600000000	MINISTRY OF JUSTICE	720,912,790.00	463,000,000.00	1,183,912,790.00	482,581,020.00	1,666,493,810.00
032600100100	MINISTRY OF JUSTICE	720,912,790.00	463,000,000.00	1,183,912,790.00	482,581,020.00	1,666,493,810.00
040000000000	Regional Sector	54,224,900.00	475,000,000.00	529,224,900.00	12,982,000.00	542,206,900.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	54,224,900.00	475,000,000.00	529,224,900.00	12,982,000.00	542,206,900.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	54,224,900.00	475,000,000.00	529,224,900.00	12,982,000.00	542,206,900.00
050000000000	Social Sector	29,618,294,190.00	18,245,123,740.00	47,863,417,930.00	25,240,393,300.00	73,103,811,230.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	3,046,965,430.00	1,025,843,150.00	4,072,808,580.00	228,156,850.00	4,300,965,430.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	3,046,965,430.00	1,025,843,150.00	4,072,808,580.00	228,156,850.00	4,300,965,430.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	87,851,610.00	1,966,843,000.00	2,054,694,610.00	405,965,610.00	2,460,660,220.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	87,851,610.00	1,966,843,000.00	2,054,694,610.00	405,965,610.00	2,460,660,220.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
051700000000	MINISTRY OF EDUCATION	14,055,630,550.00	6,774,607,020.00	20,830,237,570.00	16,783,947,590.00	37,614,185,160.00
051700100100	MINISTRY OF EDUCATION	511,565,840.00	676,480,000.00	1,188,045,840.00	3,337,342,780.00	4,525,388,620.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	94,793,310.00	713,292,000.00	808,085,310.00	3,723,601,810.00	4,531,687,120.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	-	112,000,000.00	112,000,000.00	694,000,000.00	806,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	11,480,950.00	7,000,000.00	18,480,950.00	120,752,000.00	139,232,950.00
051700900100	OSUN STATE EXAMINATION BOARD	33,839,580.00	771,900,000.00	805,739,580.00	129,450,340.00	935,189,920.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	-	7,500,000.00	7,500,000.00	19,989,000.00	27,489,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,078,378,060.00	1,032,000,000.00	2,110,378,060.00	866,499,800.00	2,976,877,860.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,402,472,460.00	1,295,716,620.00	2,698,189,080.00	1,316,978,050.00	4,015,167,130.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,200,975,930.00	299,627,000.00	1,500,602,930.00	670,187,320.00	2,170,790,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,262,932,600.00	942,300,000.00	4,205,232,600.00	1,568,008,760.00	5,773,241,360.00
051702300100	UNIVERSITY OF ILESA	1,057,130,870.00	608,541,400.00	1,665,672,270.00	3,591,828,000.00	5,257,500,270.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,159,869,780.00	42,000,000.00	2,201,869,780.00	35,277,950.00	2,237,147,730.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,498,521,320.00	22,500,000.00	1,521,021,320.00	16,778,900.00	1,537,800,220.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,489,557,580.00	52,000,000.00	1,541,557,580.00	17,655,000.00	1,559,212,580.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	201,118,960.00	122,250,000.00	323,368,960.00	598,712,880.00	922,081,840.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	52,993,310.00	69,500,000.00	122,493,310.00	76,885,000.00	199,378,310.00
052100000000	MINISTRY OF HEALTH	11,665,107,360.00	6,617,225,530.00	18,282,332,890.00	6,290,076,900.00	24,572,409,790.00
052100100100	MINISTRY OF HEALTH	586,154,330.00	280,500,000.00	866,654,330.00	2,324,150,000.00	3,190,804,330.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	133,812,460.00	2,831,786,170.00	2,965,598,630.00	76,460,000.00	3,042,058,630.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	150,628,240.00	763,789,360.00	914,417,600.00	694,098,220.00	1,608,515,820.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	6,474,351,010.00	1,500,000,000.00	7,974,351,010.00	1,400,000,000.00	9,374,351,010.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	4,030,548,630.00	826,000,000.00	4,856,548,630.00	1,000,390,130.00	5,856,938,760.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	289,612,690.00	415,150,000.00	704,762,690.00	794,978,550.00	1,499,741,240.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	431,155,930.00	584,855,040.00	1,016,010,970.00	890,196,190.00	1,906,207,160.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	260,494,330.00	290,000,000.00	550,494,330.00	682,070,890.00	1,232,565,220.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	31,000,000.00	31,000,000.00	49,125,300.00	80,125,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	170,661,600.00	263,855,040.00	434,516,640.00	159,000,000.00	593,516,640.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	249,153,390.00	1,250,750,000.00	1,499,903,390.00	571,689,160.00	2,071,592,550.00
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	29,749,720.00	536,000,000.00	565,749,720.00	548,189,160.00	1,113,938,880.00
053905100100	OSUN STATE SPORTS COUNCIL	219,403,670.00	714,750,000.00	934,153,670.00	23,500,000.00	957,653,670.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIR	82,429,920.00	25,000,000.00	107,429,920.00	70,361,000.00	177,790,920.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	82,429,920.00	25,000,000.00	107,429,920.00	70,361,000.00	177,790,920.00

Osun State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	138,265,988,140.00	150,823,567,567.15	98,864,959,466.31	258,324,339,710.00	258,324,339,710.00
01000000000	Administration Sector	1,780,222,500.00	1,180,222,500.00	291,348,171.06	1,928,743,000.00	1,928,743,000.00
01110000000	Government House	602,562,500.00	402,562,500.00	138,419,900.00	215,128,000.00	215,128,000.00
011100100100	OFFICE OF THE GOVERNOR	594,562,500.00	394,562,500.00	29,034,000.00	90,128,000.00	90,128,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00	109,385,900.00	75,000,000.00	75,000,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	50,000,000.00	50,000,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,700,000.00	2,700,000.00	84,000.00	2,750,000.00	2,750,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	74,000.00	2,200,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	500,000.00	10,000.00	550,000.00	550,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	314,800,000.00	314,800,000.00	101,331,371.06	317,300,000.00	317,300,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	7,500,000.00	7,500,000.00	4,603,000.00	10,000,000.00	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	96,728,371.06	307,300,000.00	307,300,000.00
01240000000	MINISTRY OF HOME AFFAIRS	123,650,000.00	123,650,000.00	20,847,500.00	502,160,000.00	502,160,000.00
012400100100	MINISTRY OF HOME AFFAIRS	123,650,000.00	123,650,000.00	20,847,500.00	502,160,000.00	502,160,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,500,000.00	10,500,000.00	5,276,900.00	23,125,000.00	23,125,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	500,000.00	500,000.00	150,000.00	625,000.00	625,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	5,126,900.00	10,000,000.00	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	12,500,000.00	12,500,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	302,510,000.00	302,510,000.00	12,217,000.00	352,510,000.00	352,510,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	2,100,000.00	1,132,000.00	2,100,000.00	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,410,000.00	300,410,000.00	11,085,000.00	350,410,000.00	350,410,000.00
01470000000	CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	2,200,000.00	20,000,000.00	20,000,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	2,200,000.00	20,000,000.00	20,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	6,000,000.00	-	495,770,000.00	495,770,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	6,000,000.00	-	495,770,000.00	495,770,000.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	10,971,500.00	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	10,971,500.00	-	-
02000000000	Economic Sector	107,764,419,940.00	126,292,325,808.75	84,768,096,678.15	208,517,322,950.00	208,517,322,950.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,557,007,480.00	3,557,007,480.00	834,460,842.46	546,840,000.00	546,840,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,514,371,950.00	3,514,371,950.00	832,189,642.46	492,090,000.00	492,090,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,635,530.00	12,635,530.00	154,000.00	24,750,000.00	24,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	30,000,000.00	2,117,200.00	30,000,000.00	30,000,000.00
02200000000	MINISTRY OF FINANCE	92,505,415,600.00	113,168,321,468.75	81,716,526,570.24	144,754,464,350.00	144,754,464,350.00
022000100100	MINISTRY OF FINANCE	545,462,500.00	545,462,500.00	2,524,215,400.00	14,001,500,000.00	14,001,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	64,455,805,550.00	85,746,244,824.63	68,791,671,831.96	99,236,340,390.00	99,236,340,390.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	27,504,147,550.00	26,876,614,144.12	10,400,639,338.28	31,516,623,960.00	31,516,623,960.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	849,837,510.00	849,837,510.00	52,917,799.50	645,375,010.00	645,375,010.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	744,462,500.00	744,462,500.00	30,957,107.00	-	-
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	45,375,010.00	13,198,692.52	45,375,010.00	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	60,000,000.00	60,000,000.00	8,761,999.98	100,000,000.00	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	500,000,000.00	500,000,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	115,000.00	2,000,000.00	2,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	115,000.00	2,000,000.00	2,000,000.00
02290000000	MINISTRY OF TRANSPORTATION	1,000,000,000.00	1,000,000,000.00	556,169,230.00	5,000,000,000.00	5,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	1,000,000,000.00	1,000,000,000.00	556,169,230.00	5,000,000,000.00	5,000,000,000.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,910,000.00	15,530,000,000.00	15,530,000,000.00
023300100100	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,910,000.00	15,530,000,000.00	15,530,000,000.00
02340000000	MINISTRY OF WORKS	1,023,450,000.00	358,450,000.00	178,635,100.00	19,714,450,000.00	19,714,450,000.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00	335,000,000.00	176,726,100.00	19,000,000,000.00	19,000,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	3,450,000.00	659,000.00	3,950,000.00	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	1,250,000.00	710,500,000.00	710,500,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	139,469,000.00	139,469,000.00	6,527,200.00	531,825,000.00	531,825,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	10,000,000.00	20,000.00	26,825,000.00	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	109,469,000.00	6,507,200.00	500,000,000.00	500,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,200,000.00	160,200,000.00	-	810,200,000.00	810,200,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00	160,000,000.00	-	810,000,000.00	810,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	-	200,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	1,727,500,000.00	927,500,000.00	75,657,308.00	5,818,358,240.00	5,818,358,240.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00	325,000.00	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	1,000,000.00	1,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	19,000,000.00	19,000,000.00	359,000.00	151,150,000.00	151,150,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	20,000,000.00	816,000.00	37,000,000.00	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	37,000,000.00	11,970,400.00	37,000,000.00	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	1,650,000,000.00	850,000,000.00	62,186,908.00	5,592,208,240.00	5,592,208,240.00
023100000000	MINISTRY OF ENERGY	-	-	-	126,000,000.00	126,000,000.00
023100100100	MINISTRY OF ENERGY	-	-	-	126,000,000.00	126,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,705,130,350.00	1,035,130,350.00	248,379,398.58	9,941,760,350.00	9,941,760,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	330,000,000.00	198,140,358.81	6,821,500,000.00	6,821,500,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00	31,766,623.13	276,830,000.00	276,830,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	321,500,000.00	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	83,630,350.00	83,630,350.00	9,194,134.31	343,430,350.00	343,430,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	150,000,000.00	9,278,282.33	2,500,000,000.00	2,500,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00	4,994,410,000.00	1,082,798,229.37	5,025,800,000.00	5,025,800,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00	4,994,410,000.00	1,082,798,229.37	5,025,800,000.00	5,025,800,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	70,250,000.00	70,250,000.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	70,250,000.00	70,250,000.00
030000000000	Law and Justice Sector	258,000,000.00	258,000,000.00	94,859,367.94	308,000,000.00	308,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	158,000,000.00	67,177,547.65	158,000,000.00	158,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	4,000.00	3,000,000.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	58,339,537.65	120,000,000.00	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	8,834,010.00	35,000,000.00	35,000,000.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	27,681,820.29	150,000,000.00	150,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	27,681,820.29	150,000,000.00	150,000,000.00
050000000000	Social Sector	28,463,345,700.00	23,093,019,258.40	13,710,655,249.16	47,570,273,760.00	47,570,273,760.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	401,350,000.00	401,350,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	401,350,000.00	401,350,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00	250,390,000.00	2,741,500.00	5,240,000.00	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00	250,390,000.00	2,741,500.00	5,240,000.00	5,240,000.00
051700000000	MINISTRY OF EDUCATION	19,041,013,410.00	15,041,013,410.00	10,380,682,001.86	26,600,501,410.00	26,600,501,410.00
051700100100	MINISTRY OF EDUCATION	2,755,311,910.00	1,355,311,910.00	280,455,229.50	2,729,452,410.00	2,729,452,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,358,441,600.00	1,758,441,600.00	2,772,050,734.66	5,243,474,640.00	5,243,474,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,209,440,000.00	209,440,000.00	-	702,000,000.00	702,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	71,500.00	1,000,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	709,500,000.00	709,500,000.00	618,623,000.00	826,000,000.00	826,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00	4,140,000.00	12,165,000.00	12,165,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,257,663,900.00	1,257,663,900.00	719,896,773.00	2,250,448,000.00	2,250,448,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,660,370,000.00	1,660,370,000.00	1,254,772,230.89	2,613,784,000.00	2,613,784,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	951,288,400.00	951,288,400.00	288,802,591.87	-	-

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	997,518,750.00	997,518,750.00	313,570,636.00	1,246,643,570.00	1,246,643,570.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,980,551,000.00	5,980,551,000.00	4,100,235,705.94	6,621,058,500.00	6,621,058,500.00
051702300100	UNIVERSITY OF ILESA	-	-	-	4,204,061,000.00	4,204,061,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	31,500,000.00	14,673,000.00	31,500,000.00	31,500,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	17,200,000.00	17,200,000.00	3,174,500.00	20,200,000.00	20,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,900,000.00	30,900,000.00	6,139,600.00	30,550,000.00	30,550,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	2,934,500.00	61,164,290.00	61,164,290.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	1,142,000.00	7,000,000.00	7,000,000.00
052100000000	MINISTRY OF HEALTH	8,002,692,290.00	6,602,692,290.00	2,854,071,262.16	12,028,322,350.00	12,028,322,350.00
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	1,279,698,990.00	31,800,647.58	3,812,838,990.00	3,812,838,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,669,552,000.00	2,669,552,000.00	1,801,876,348.10	2,239,035,360.00	2,239,035,360.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,531,960,300.00	1,131,960,300.00	106,949,471.20	2,055,696,000.00	2,055,696,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,200,000,000.00	1,200,000,000.00	762,367,351.28	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	2,500,000,000.00	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	61,260,000.00	61,260,000.00	32,667,044.00	62,900,000.00	62,900,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	260,221,000.00	260,221,000.00	118,410,400.00	1,357,852,000.00	1,357,852,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,250,000.00	877,250,000.00	160,117,113.33	8,096,175,000.00	8,096,175,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00	145,356,200.00	7,441,175,000.00	7,441,175,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	711,200.00	5,000,000.00	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,250,000.00	75,250,000.00	14,049,713.33	650,000,000.00	650,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	267,000,000.00	296,673,558.40	302,247,371.81	413,685,000.00	413,685,000.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	129,000,000.00	158,673,558.40	153,039,239.65	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	128,000,000.00	128,000,000.00	148,808,132.16	400,685,000.00	400,685,000.00
053905100100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00	400,000.00	13,000,000.00	13,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	10,796,000.00	25,000,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	10,796,000.00	25,000,000.00	25,000,000.00

Osun State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	113,102,207,840.00	132,430,113,708.75	89,196,944,391.65	203,867,575,610.00	203,867,575,610.00
01000000000	Administration Sector	830,660,000.00	830,660,000.00	291,348,171.06	1,448,743,000.00	1,448,743,000.00
01110000000	Government House	58,000,000.00	58,000,000.00	138,419,900.00	215,128,000.00	215,128,000.00
011100100100	OFFICE OF THE GOVERNOR	50,000,000.00	50,000,000.00	29,034,000.00	90,128,000.00	90,128,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00	109,385,900.00	75,000,000.00	75,000,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	50,000,000.00	50,000,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,700,000.00	2,700,000.00	84,000.00	2,750,000.00	2,750,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	74,000.00	2,200,000.00	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	500,000.00	10,000.00	550,000.00	550,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	309,800,000.00	309,800,000.00	101,331,371.06	317,300,000.00	317,300,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	2,500,000.00	2,500,000.00	4,603,000.00	10,000,000.00	10,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	96,728,371.06	307,300,000.00	307,300,000.00
01240000000	MINISTRY OF HOME AFFAIRS	123,650,000.00	123,650,000.00	20,847,500.00	502,160,000.00	502,160,000.00
012400100100	MINISTRY OF HOME AFFAIRS	123,650,000.00	123,650,000.00	20,847,500.00	502,160,000.00	502,160,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,500,000.00	10,500,000.00	5,276,900.00	23,125,000.00	23,125,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	500,000.00	500,000.00	150,000.00	625,000.00	625,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	5,126,900.00	10,000,000.00	10,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	12,500,000.00	12,500,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	302,510,000.00	302,510,000.00	12,217,000.00	352,510,000.00	352,510,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	2,100,000.00	1,132,000.00	2,100,000.00	2,100,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,410,000.00	300,410,000.00	11,085,000.00	350,410,000.00	350,410,000.00
01470000000	CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	2,200,000.00	20,000,000.00	20,000,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	2,200,000.00	20,000,000.00	20,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	6,000,000.00	-	15,770,000.00	15,770,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	6,000,000.00	6,000,000.00	-	15,770,000.00	15,770,000.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	10,971,500.00	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	10,971,500.00	-	-
02000000000	Economic Sector	97,276,227,440.00	116,604,133,308.75	80,421,537,573.32	177,220,314,710.00	177,220,314,710.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	811,149,980.00	811,149,980.00	94,090,367.00	526,840,000.00	526,840,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	792,059,450.00	792,059,450.00	91,819,167.00	492,090,000.00	492,090,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	9,090,530.00	9,090,530.00	154,000.00	4,750,000.00	4,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	10,000,000.00	2,117,200.00	30,000,000.00	30,000,000.00
02200000000	MINISTRY OF FINANCE	91,960,953,100.00	112,623,858,968.75	79,192,836,170.24	142,754,464,350.00	142,754,464,350.00
022000100100	MINISTRY OF FINANCE	1,000,000.00	1,000,000.00	525,000.00	12,001,500,000.00	12,001,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	64,455,805,550.00	85,746,244,824.63	68,791,671,831.96	99,236,340,390.00	99,236,340,390.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	27,504,147,550.00	26,876,614,144.12	10,400,639,338.28	31,516,623,960.00	31,516,623,960.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	305,375,010.00	305,375,010.00	52,917,799.50	645,375,010.00	645,375,010.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	200,000,000.00	200,000,000.00	30,957,107.00	-	-
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	45,375,010.00	13,198,692.52	45,375,010.00	45,375,010.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	60,000,000.00	60,000,000.00	8,761,999.98	100,000,000.00	100,000,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	500,000,000.00	500,000,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	115,000.00	2,000,000.00	2,000,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	115,000.00	2,000,000.00	2,000,000.00
02290000000	MINISTRY OF TRANSPORTATION	1,000,000,000.00	1,000,000,000.00	556,169,230.00	5,000,000,000.00	5,000,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	1,000,000,000.00	1,000,000,000.00	556,169,230.00	5,000,000,000.00	5,000,000,000.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,910,000.00	15,530,000,000.00	15,530,000,000.00
023300100100	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00	15,910,000.00	15,530,000,000.00	15,530,000,000.00
02340000000	MINISTRY OF WORKS	1,023,450,000.00	358,450,000.00	178,635,100.00	1,714,450,000.00	1,714,450,000.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00	335,000,000.00	176,726,100.00	1,000,000,000.00	1,000,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	3,450,000.00	659,000.00	3,950,000.00	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	1,250,000.00	710,500,000.00	710,500,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	139,469,000.00	139,469,000.00	6,527,200.00	531,825,000.00	531,825,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	10,000,000.00	20,000.00	26,825,000.00	26,825,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	109,469,000.00	6,507,200.00	500,000,000.00	500,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	200,000.00	200,000.00	-	200,000.00	200,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	-	200,000.00	200,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	227,500,000.00	227,500,000.00	75,657,308.00	376,150,000.00	376,150,000.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00	325,000.00	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	1,000,000.00	1,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	19,000,000.00	19,000,000.00	359,000.00	151,150,000.00	151,150,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	20,000,000.00	816,000.00	37,000,000.00	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	37,000,000.00	11,970,400.00	37,000,000.00	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	150,000,000.00	150,000,000.00	62,186,908.00	150,000,000.00	150,000,000.00
023100000000	MINISTRY OF ENERGY	-	-	-	126,000,000.00	126,000,000.00
023100100100	MINISTRY OF ENERGY	-	-	-	126,000,000.00	126,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,705,130,350.00	1,035,130,350.00	248,379,398.58	9,941,760,350.00	9,941,760,350.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	330,000,000.00	198,140,358.81	6,821,500,000.00	6,821,500,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00	31,766,623.13	276,830,000.00	276,830,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	321,500,000.00	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	83,630,350.00	83,630,350.00	9,194,134.31	343,430,350.00	343,430,350.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	150,000,000.00	9,278,282.33	2,500,000,000.00	2,500,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	70,250,000.00	70,250,000.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	70,250,000.00	70,250,000.00
030000000000	Law and Justice Sector	258,000,000.00	258,000,000.00	94,859,367.94	308,000,000.00	308,000,000.00
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	158,000,000.00	67,177,547.65	158,000,000.00	158,000,000.00
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	4,000.00	3,000,000.00	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	58,339,537.65	120,000,000.00	120,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	8,834,010.00	35,000,000.00	35,000,000.00
032600000000	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	27,681,820.29	150,000,000.00	150,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	27,681,820.29	150,000,000.00	150,000,000.00
050000000000	Social Sector	14,737,320,400.00	14,737,320,400.00	8,389,199,279.33	24,890,517,900.00	24,890,517,900.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	1,350,000.00	1,350,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	1,350,000.00	1,350,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,890,000.00	3,890,000.00	2,741,500.00	5,240,000.00	5,240,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,890,000.00	3,890,000.00	2,741,500.00	5,240,000.00	5,240,000.00
051700000000	MINISTRY OF EDUCATION	9,807,439,400.00	9,807,439,400.00	5,906,501,102.62	11,614,266,540.00	11,614,266,540.00
051700100100	MINISTRY OF EDUCATION	629,759,500.00	629,759,500.00	46,671,176.46	603,900,000.00	603,900,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	35,000,000.00	35,000,000.00	9,511,000.00	43,000,000.00	43,000,000.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	9,440,000.00	9,440,000.00	-	2,000,000.00	2,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	71,500.00	1,000,000.00	1,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	709,500,000.00	709,500,000.00	618,623,000.00	826,000,000.00	826,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00	4,140,000.00	12,165,000.00	12,165,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	907,663,900.00	907,663,900.00	497,973,210.00	1,200,448,000.00	1,200,448,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,372,370,000.00	1,372,370,000.00	1,017,090,396.59	1,619,684,000.00	1,619,684,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	411,788,400.00	411,788,400.00	234,520,219.95	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	540,438,750.00	540,438,750.00	280,752,850.00	630,535,750.00	630,535,750.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,030,551,000.00	5,030,551,000.00	3,169,084,149.62	5,521,058,500.00	5,521,058,500.00
051702300100	UNIVERSITY OF ILESÀ	-	-	-	1,004,061,000.00	1,004,061,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	31,500,000.00	14,673,000.00	31,500,000.00	31,500,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	17,200,000.00	17,200,000.00	3,174,500.00	20,200,000.00	20,200,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,900,000.00	30,900,000.00	6,139,600.00	30,550,000.00	30,550,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	2,934,500.00	61,164,290.00	61,164,290.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	1,142,000.00	7,000,000.00	7,000,000.00
052100000000	MINISTRY OF HEALTH	4,012,741,000.00	4,012,741,000.00	2,308,564,363.38	5,134,801,360.00	5,134,801,360.00
052100100100	MINISTRY OF HEALTH	300,000,000.00	300,000,000.00	24,309,385.00	113,140,000.00	113,140,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,187,260,000.00	2,187,260,000.00	1,368,907,783.10	1,730,609,360.00	1,730,609,360.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	4,000,000.00	4,000,000.00	1,902,400.00	20,300,000.00	20,300,000.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,200,000,000.00	1,200,000,000.00	762,367,351.28	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	2,500,000,000.00	2,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	61,260,000.00	61,260,000.00	32,667,044.00	62,900,000.00	62,900,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESÀ	260,221,000.00	260,221,000.00	118,410,400.00	707,852,000.00	707,852,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,250,000.00	877,250,000.00	160,117,113.33	8,096,175,000.00	8,096,175,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00	145,356,200.00	7,441,175,000.00	7,441,175,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	711,200.00	5,000,000.00	5,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,250,000.00	75,250,000.00	14,049,713.33	650,000,000.00	650,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	11,000,000.00	11,000,000.00	479,200.00	13,685,000.00	13,685,000.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	1,000,000.00	1,000,000.00	79,200.00	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	685,000.00	685,000.00
053905100100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00	400,000.00	13,000,000.00	13,000,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	10,796,000.00	25,000,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	10,796,000.00	25,000,000.00	25,000,000.00

Osun State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	25,163,780,300.00	18,393,453,858.40	9,668,015,074.66	54,456,764,100.00	54,456,764,100.00
010000000000	Administration Sector	949,562,500.00	349,562,500.00	-	480,000,000.00	480,000,000.00
011100000000	Government House	544,562,500.00	344,562,500.00	-	-	-
011100100100	OFFICE OF THE GOVERNOR	544,562,500.00	344,562,500.00	-	-	-
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	5,000,000.00	5,000,000.00	-	-	-
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	5,000,000.00	5,000,000.00	-	-	-
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	-	480,000,000.00	480,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	-	480,000,000.00	480,000,000.00
020000000000	Economic Sector	10,488,192,500.00	9,688,192,500.00	4,346,559,104.83	31,297,008,240.00	31,297,008,240.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,745,857,500.00	2,745,857,500.00	740,370,475.46	20,000,000.00	20,000,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,722,312,500.00	2,722,312,500.00	740,370,475.46	-	-
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	3,545,000.00	3,545,000.00	-	20,000,000.00	20,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	20,000,000.00	20,000,000.00	-	-	-
022000000000	MINISTRY OF FINANCE	544,462,500.00	544,462,500.00	2,523,690,400.00	2,000,000,000.00	2,000,000,000.00
022000100100	MINISTRY OF FINANCE	544,462,500.00	544,462,500.00	2,523,690,400.00	2,000,000,000.00	2,000,000,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	544,462,500.00	544,462,500.00	-	-	-
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	544,462,500.00	544,462,500.00	-	-	-
023400000000	MINISTRY OF WORKS	-	-	-	18,000,000,000.00	18,000,000,000.00
023400100100	MINISTRY OF WORKS	-	-	-	18,000,000,000.00	18,000,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00	160,000,000.00	-	810,000,000.00	810,000,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00	160,000,000.00	-	810,000,000.00	810,000,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000,000.00	700,000,000.00	-	5,442,208,240.00	5,442,208,240.00
025210200100	OSUN STATE WATER CORPORATION	1,500,000,000.00	700,000,000.00	-	5,442,208,240.00	5,442,208,240.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,993,410,000.00	4,993,410,000.00	1,082,498,229.37	5,024,800,000.00	5,024,800,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,993,410,000.00	4,993,410,000.00	1,082,498,229.37	5,024,800,000.00	5,024,800,000.00
050000000000	Social Sector	13,726,025,300.00	8,355,698,858.40	5,321,455,969.83	22,679,755,860.00	22,679,755,860.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	400,000,000.00	400,000,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	400,000,000.00	400,000,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	246,500,000.00	246,500,000.00	-	-	-
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	246,500,000.00	246,500,000.00	-	-	-
051700000000	MINISTRY OF EDUCATION	9,233,574,010.00	5,233,574,010.00	4,474,180,899.24	14,986,234,870.00	14,986,234,870.00
051700100100	MINISTRY OF EDUCATION	2,125,552,410.00	725,552,410.00	233,784,053.04	2,125,552,410.00	2,125,552,410.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,323,441,600.00	1,723,441,600.00	2,762,539,734.66	5,200,474,640.00	5,200,474,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,200,000,000.00	200,000,000.00	-	700,000,000.00	700,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	350,000,000.00	350,000,000.00	221,923,563.00	1,050,000,000.00	1,050,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	288,000,000.00	288,000,000.00	237,681,834.30	994,100,000.00	994,100,000.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	539,500,000.00	539,500,000.00	54,282,371.92	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	457,080,000.00	457,080,000.00	32,817,786.00	616,107,820.00	616,107,820.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	950,000,000.00	950,000,000.00	931,151,556.32	1,100,000,000.00	1,100,000,000.00
051702300100	UNIVERSITY OF ILESA	-	-	-	3,200,000,000.00	3,200,000,000.00
052100000000	MINISTRY OF HEALTH	3,989,951,290.00	2,589,951,290.00	545,506,898.78	6,893,520,990.00	6,893,520,990.00
052100100100	MINISTRY OF HEALTH	1,979,698,990.00	979,698,990.00	7,491,262.58	3,699,698,990.00	3,699,698,990.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	482,292,000.00	482,292,000.00	432,968,565.00	508,426,000.00	508,426,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,527,960,300.00	1,127,960,300.00	105,047,071.20	2,035,396,000.00	2,035,396,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	-	-	-	650,000,000.00	650,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	256,000,000.00	285,673,558.40	301,768,171.81	400,000,000.00	400,000,000.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	128,000,000.00	157,673,558.40	152,960,039.65	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	128,000,000.00	128,000,000.00	148,808,132.16	400,000,000.00	400,000,000.00

Osun State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	138,265,988,140.00	150,823,567,567.15	98,864,959,466.31	258,324,339,710.00	258,324,339,710.00
11	GOVERNMENT SHARE OF FAAC	64,247,103,550.00	85,537,542,824.63	61,791,671,831.96	99,097,049,480.00	99,097,049,480.00
1101	GOVERNMENT SHARE OF FAAC	64,247,103,550.00	85,537,542,824.63	61,791,671,831.96	99,097,049,480.00	99,097,049,480.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	32,969,833,700.00	32,969,833,700.00	22,317,021,901.51	29,500,000,000.00	29,500,000,000.00
11010101	Statutory Allocation	32,969,833,700.00	32,969,833,700.00	22,317,021,901.51	29,500,000,000.00	29,500,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	26,147,217,400.00	33,783,299,392.96	24,297,631,057.75	45,355,577,980.00	45,355,577,980.00
11010201	Share of VAT	26,147,217,400.00	33,783,299,392.96	24,297,631,057.75	45,355,577,980.00	45,355,577,980.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,130,052,450.00	18,784,409,731.67	15,177,018,872.70	24,241,471,500.00	24,241,471,500.00
11010301	Excess Crude	2,297,243,550.00	6,150,371,996.02	1,371,757,210.33	-	-
11010302	Exchange Rate Gain	123,356,240.00	9,924,585,075.65	5,032,731,707.69	12,783,138,540.00	12,783,138,540.00
11010304	Bank Charges Recovered	197,584,370.00	197,584,370.00	-	-	-
11010307	Excess Share	2,511,868,290.00	2,511,868,290.00	8,772,529,954.68	-	-
11010309	Ecological Fund	-	-	-	8,384,127,890.00	8,384,127,890.00
11010310	Electronic Money Transfer Levy	-	-	-	2,292,471,200.00	2,292,471,200.00
11010311	Other Revenue from FAAC	-	-	-	781,733,870.00	781,733,870.00
12	INDEPENDENT REVENUE	48,855,104,290.00	46,892,570,884.12	27,405,272,559.69	104,770,526,130.00	104,770,526,130.00
1201	TAX REVENUE	27,712,403,980.00	26,884,870,574.12	9,464,905,925.98	33,296,723,960.00	33,296,723,960.00
120101	PERSONAL TAXES	13,371,390,310.00	13,371,390,310.00	8,362,588,610.89	27,551,662,680.00	27,551,662,680.00
12010101	Personal Taxes (Pay As You Earn)	7,571,390,310.00	7,571,390,310.00	8,158,874,026.57	18,576,272,410.00	18,576,272,410.00
12010111	Direct Assessment - Informal Sector	5,800,000,000.00	5,800,000,000.00	203,714,584.32	1,189,299,140.00	1,189,299,140.00
12010113	Personal Taxes Arrears	-	-	-	7,786,091,130.00	7,786,091,130.00
120103	OTHER TAXES	14,341,013,670.00	13,513,480,264.12	1,102,317,315.09	5,745,061,280.00	5,745,061,280.00
12010302	Produce Sales Tax	66,000,000.00	66,000,000.00	14,298,000.00	66,000,000.00	66,000,000.00
12010303	Education Levy	15,000,000.00	15,000,000.00	2,349,500.00	48,000,000.00	48,000,000.00
12010304	Stamp Duty	250,595,370.00	250,595,370.00	8,941,420.92	29,744,600.00	29,744,600.00
12010305	Pool Betting Tax	103,750,000.00	103,750,000.00	77,990,337.86	151,584,000.00	151,584,000.00
12010306	Capital Project Developmental Taxes/Levy	6,856,179,450.00	6,756,179,450.00	106,584,018.73	62,103,150.00	62,103,150.00
12010307	Capital Gain Tax	117,300,100.00	117,300,100.00	2,963,831.12	15,455,200.00	15,455,200.00
12010308	Livestock Tax	6,000,000.00	6,000,000.00	2,282,000.00	7,000,000.00	7,000,000.00
12010313	WHT-Withholding Tax - Others	6,400,000,000.00	5,872,466,594.12	778,582,595.46	980,277,810.00	980,277,810.00
12010314	Lottery Tax	151,000,000.00	151,000,000.00	48,600,000.00	83,100,000.00	83,100,000.00
12010316	WHT on Dividend	-	-	-	211,859,860.00	211,859,860.00
12010317	WHT on Contract	-	-	-	217,252,810.00	217,252,810.00
12010318	WHT on Bank Interest	-	-	-	777,397,320.00	777,397,320.00
12010319	WHT on Director Fees	-	-	-	4,672,820.00	4,672,820.00
12010320	WHT on Commission	-	-	-	248,493,160.00	248,493,160.00
12010321	WHT on Consultancy & Professional Services	-	-	-	136,546,550.00	136,546,550.00
12010322	Tax Audit/Back Duty	50,000.00	50,000.00	-	855,290,500.00	855,290,500.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	2,003,750.00	2,003,750.00	257,500.00	772,500.00	772,500.00
12010324	Development Taxes	373,135,000.00	173,135,000.00	59,468,111.00	1,849,511,000.00	1,849,511,000.00
1202	NON-TAX REVENUE	21,142,700,310.00	20,007,700,310.00	17,940,366,633.71	71,473,802,170.00	71,473,802,170.00
120201	LICENCES - GENERAL	868,195,000.00	828,195,000.00	299,656,130.00	2,814,272,870.00	2,814,272,870.00
12020101	Learners Permit	22,000,000.00	22,000,000.00	41,461,960.00	50,000,000.00	50,000,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	25,000,000.00	25,000,000.00	9,611,520.00	30,000,000.00	30,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	250,000.00	13,118,110.00	250,000.00	250,000.00
12020108	Registration Of Voluntary Organisations	21,215,000.00	21,215,000.00	9,743,770.00	57,445,000.00	57,445,000.00
12020115	Cattle Dealer Licenses	3,000,000.00	3,000,000.00	4,740,000.00	3,000,000.00	3,000,000.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	40,000.00	250,000.00	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	1,209,000.00	4,800,000.00	4,800,000.00
12020126	Tractor Hiring Services	4,750,000.00	4,750,000.00	208,200.00	13,520,000.00	13,520,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
12020127	Borehole Drilling Licenses	750,000.00	750,000.00	-	2,450,000.00	2,450,000.00
12020128	Pool Betting & Casino Licenses/Gaming	50,000,000.00	50,000,000.00	2,850,000.00	17,750,000.00	17,750,000.00
12020131	Motor Vehicle Licenses	180,000,000.00	180,000,000.00	81,783,320.00	613,051,970.00	613,051,970.00
12020132	Drivers' Licenses	114,000,000.00	114,000,000.00	33,893,560.00	254,363,775.00	254,363,775.00
12020133	Patent Medicine & Drug Stores Licenses	5,000,000.00	5,000,000.00	561,375.00	3,000,000.00	3,000,000.00
12020134	Private Schools Licenses	184,050,000.00	184,050,000.00	15,248,000.00	227,225,000.00	227,225,000.00
12020136	Health Facilities Licenses	57,000,000.00	57,000,000.00	8,225,010.00	40,670,000.00	40,670,000.00
12020137	Trade Permit Licenses	106,700,000.00	66,700,000.00	20,292,005.00	1,077,200,400.00	1,077,200,400.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00	13,694,800.00	26,000,000.00	26,000,000.00
12020140	Lottery Casino Licences/Permit	-	-	-	6,000,000.00	6,000,000.00
12020145	Renewal of Licences	53,430,000.00	53,430,000.00	42,975,500.00	387,296,725.00	387,296,725.00
120204	FEES - GENERAL	12,859,406,230.00	12,064,406,230.00	7,676,193,565.68	26,799,543,881.00	26,799,543,881.00
12020401	Court Fees (Probate, etc)	112,700,000.00	112,700,000.00	42,132,416.20	112,650,000.00	112,650,000.00
12020404	Trade Union Fees	3,500,000.00	3,500,000.00	310,000.00	500,000.00	500,000.00
12020412	Research Testing Fees	3,650,000.00	3,650,000.00	756,000.00	4,650,000.00	4,650,000.00
12020417	Registration/ Renewal of Contractors/ Consultants	114,673,790.00	99,673,790.00	109,844,965.95	370,705,000.00	370,705,000.00
12020418	Marriage/ Divorce Fees	8,940,000.00	8,940,000.00	234,000.00	4,440,000.00	4,440,000.00
12020420	Pilgrims Welfare Fees	39,000,000.00	39,000,000.00	7,095,000.00	20,010,000.00	20,010,000.00
12020424	Accreditation Fees	1,350,000.00	1,350,000.00	775,400.00	1,800,000.00	1,800,000.00
12020426	Court Summon Fees	15,000,000.00	15,000,000.00	4,256,550.00	15,000,000.00	15,000,000.00
12020427	Tender Fees	91,380,000.00	66,380,000.00	117,715,614.00	168,775,000.00	168,775,000.00
12020428	Fire Safety Certificate Fees	63,000,000.00	63,000,000.00	6,402,500.00	465,000,000.00	465,000,000.00
12020430	Professional Registration/Renewal Fees	6,150,000.00	6,150,000.00	35,207,949.00	8,700,000.00	8,700,000.00
12020431	Environmental Impact Assessment Fees	56,750,000.00	56,750,000.00	12,014,827.60	515,000,000.00	515,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	58,000,000.00	58,000,000.00	9,542,834.32	105,000,000.00	105,000,000.00
12020437	Deeds Registration Fees	17,800,000.00	17,800,000.00	4,136,312.00	51,700,000.00	51,700,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	221,440,350.00	221,440,350.00	22,543,356.00	2,302,040,350.00	2,302,040,350.00
12020439	Agency Fees	9,900,000.00	9,900,000.00	1,661,025.00	12,900,000.00	12,900,000.00
12020441	Laboratory Fees	83,825,000.00	83,825,000.00	36,005,500.00	146,225,000.00	146,225,000.00
12020442	Association Fees	-	-	-	1,325,000.00	1,325,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	6,294,760.00	1,000,000.00	1,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	192,100,000.00	142,100,000.00	99,968,591.00	634,200,000.00	634,200,000.00
12020446	Agricultural/Vetinary Services Fees	5,500,000.00	5,500,000.00	3,423,650.00	6,000,000.00	6,000,000.00
12020447	Land Use Fees	1,062,800,000.00	462,800,000.00	1,164,545,623.30	593,750,000.00	593,750,000.00
12020449	Business/Trade Operating Fees	224,842,000.00	224,842,000.00	20,856,060.00	7,049,210,308.00	7,049,210,308.00
12020450	Inspection Fees	394,540,000.00	384,540,000.00	84,958,980.46	850,322,148.00	850,322,148.00
12020451	Timber and Forest Fees	355,250,000.00	355,250,000.00	41,035,000.00	325,250,000.00	325,250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	6,324,354,250.00	6,324,354,250.00	3,986,070,097.61	7,413,979,250.00	7,413,979,250.00
12020453	Applications and Registration Fees	330,550,240.00	315,550,240.00	184,114,513.29	240,427,175.00	240,427,175.00
12020454	Parking Fees	50,000,000.00	50,000,000.00	26,545,590.00	150,400,000.00	150,400,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,577,500.00	223,577,500.00	120,791,500.96	224,702,500.00	224,702,500.00
12020456	School Tuition/Registration/Examination Fees-Others	1,752,346,500.00	1,752,346,500.00	749,375,906.88	2,798,210,000.00	2,798,210,000.00
12020457	Affiliation Charges	627,934,100.00	627,934,100.00	596,952,927.58	698,239,000.00	698,239,000.00
12020458	Certificate Of Occupancy Fees and Associated Charges	105,500,000.00	25,500,000.00	20,908,879.53	635,340,000.00	635,340,000.00
12020459	Management/Administrative Fees	4,497,000.00	4,497,000.00	-	-	-
12020460	Service Transfers (Inter and Intra)	200,000.00	200,000.00	600,000.00	970,000.00	970,000.00
12020463	Confirmation of Teaching Services	-	-	-	100,000.00	100,000.00
12020464	Clearance Fees	2,525,500.00	2,525,500.00	929,000.00	1,000,000.00	1,000,000.00
12020465	Legal Fees	47,475,000.00	47,475,000.00	406,000.00	97,475,000.00	97,475,000.00
12020466	Caution/Withdrawal of Caution	250,000.00	250,000.00	-	9,000,000.00	9,000,000.00
12020467	Premium on Land	-	-	-	75,000,000.00	75,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
12020468	Street Naming Approval Fees	-	-	-	20,500,000.00	20,500,000.00
12020469	Re-Certification of C of O	-	-	-	1,300,000.00	1,300,000.00
12020471	Petition, Appeal & Complaint Fee on Community Development Issues	-	-	-	2,000,000.00	2,000,000.00
12020472	Renovation/Redevelopment of Land Uses	-	-	-	6,000,000.00	6,000,000.00
12020477	Registration Private Driving Schools	-	-	-	40,648,000.00	40,648,000.00
12020478	Registration of Motor Vehicle	95,000,000.00	95,000,000.00	48,692,745.00	340,100,150.00	340,100,150.00
12020479	Commercial Vehicles Permit	96,000,000.00	96,000,000.00	80,275,940.00	178,000,000.00	178,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	56,105,000.00	56,105,000.00	28,813,550.00	100,000,000.00	100,000,000.00
120205	FINES - GENERAL	306,520,000.00	306,520,000.00	178,615,707.20	509,380,400.00	509,380,400.00
12020501	Fines/Penalties	185,320,000.00	185,320,000.00	128,397,597.20	274,340,000.00	274,340,000.00
12020502	Court Fines	6,000,000.00	6,000,000.00	17,660,430.00	6,000,000.00	6,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	200,000.00	200,000.00	-	7,000,000.00	7,000,000.00
12020504	Road Traffic Fines	110,000,000.00	110,000,000.00	32,462,680.00	172,040,400.00	172,040,400.00
12020506	Damage to Road Furniture Fine	5,000,000.00	5,000,000.00	95,000.00	50,000,000.00	50,000,000.00
120206	SALES - GENERAL	891,334,490.00	891,334,490.00	385,809,389.90	2,531,663,000.00	2,531,663,000.00
12020601	Sales Of Journal & Publications	15,580,000.00	15,580,000.00	431,780.00	17,880,000.00	17,880,000.00
12020602	Sales Of Books	1,392,500.00	1,392,500.00	1,975,500.00	1,283,000.00	1,283,000.00
12020603	Sales Of Id Cards including Bio-data forms	14,309,500.00	14,309,500.00	5,071,500.00	15,498,000.00	15,498,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	50,250,000.00	50,250,000.00	3,315,180.00	434,500,000.00	434,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	216,293,560.00	216,293,560.00	92,766,206.00	184,065,000.00	184,065,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00	-	100,000.00	100,000.00
12020608	Sales Of Improved Seeds/Chemical	5,300,000.00	5,300,000.00	36,200.00	20,700,000.00	20,700,000.00
12020609	Proceeds From Sales Of Agricultural Produce	9,510,530.00	9,510,530.00	96,012,300.00	15,000,000.00	15,000,000.00
12020610	Proceeds From Sales Of Goods By Public Auctions	-	-	-	5,000,000.00	5,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	375,000,000.00	375,000,000.00	117,727,723.57	760,000,000.00	760,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	2,000,000.00	2,000,000.00	695,200.00	45,000,000.00	45,000,000.00
12020615	Sales Of Uniforms	1,330,400.00	1,330,400.00	26,565,250.00	2,405,000.00	2,405,000.00
12020616	Sales Of Pension Forms	9,545,000.00	9,545,000.00	2,785,100.00	9,545,000.00	9,545,000.00
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	40,000,000.00	2,367,241.33	650,000,000.00	650,000,000.00
12020620	Sales Of Other Government Property	77,750,000.00	77,750,000.00	15,134,455.00	218,000,000.00	218,000,000.00
12020623	Sales of Replacement of Authority Paper	20,000.00	20,000.00	1,289,800.00	20,000.00	20,000.00
12020624	Sales of Appointment Forms	5,036,000.00	5,036,000.00	1,213,900.00	25,650,000.00	25,650,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	47,797,000.00	47,797,000.00	3,826,754.00	64,047,000.00	64,047,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	9,890,000.00	9,890,000.00	8,611,300.00	3,080,000.00	3,080,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	5,650,000.00	5,650,000.00	1,090,000.00	10,700,000.00	10,700,000.00
12020629	Application Form for Processing of Retirement	-	-	-	300,000.00	300,000.00
12020630	Sales of Clearance Forms	50,000.00	50,000.00	366,000.00	30,000.00	30,000.00
12020631	Sales of Admission Forms	3,620,000.00	3,620,000.00	3,800,500.00	46,950,000.00	46,950,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	510,000.00	727,500.00	510,000.00	510,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service Training	400,000.00	400,000.00	-	400,000.00	400,000.00
12020635	Sale of Community Development Association Form	-	-	-	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	4,189,078,300.00	4,189,078,300.00	2,236,196,708.51	22,659,700,274.00	22,659,700,274.00
12020701	Earnings From Consultancy/ Professional Services	58,650,000.00	58,650,000.00	31,604,293.65	121,978,790.00	121,978,790.00
12020702	Earnings From Laboratory Services	298,000,000.00	298,000,000.00	265,927,323.61	804,000,000.00	804,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	15,250,000.00	15,250,000.00	4,457,000.00	27,250,000.00	27,250,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,750,000.00	5,750,000.00	5,998,350.00	5,425,000.00	5,425,000.00
12020705	Earnings From The Use Of Govt. Halls	5,956,300.00	5,956,300.00	70,000.00	7,650,000.00	7,650,000.00
12020707	Earnings From Medical Services	2,783,554,500.00	2,783,554,500.00	1,613,009,324.28	2,879,249,360.00	2,879,249,360.00
12020708	Earnings From Agricultural Produce	6,480,000.00	6,480,000.00	-	7,965,000.00	7,965,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	60,957,000.00	4,420,000.00	376,100,000.00	376,100,000.00
12020710	Earnings From Guest Houses	250,000.00	250,000.00	-	620,000.00	620,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
12020711	Earnings From Commercial Activities	869,936,000.00	869,936,000.00	267,894,915.79	16,435,960,000.00	16,435,960,000.00
12020712	Earnings From Library Services	7,060,500.00	7,060,500.00	1,568,600.00	-	-
12020713	Earnings From ICT Services	31,074,500.00	31,074,500.00	8,061,400.00	36,400,000.00	36,400,000.00
12020715	Earnings from Sports/ Recreational Centres	39,289,000.00	39,289,000.00	19,364,751.18	35,986,000.00	35,986,000.00
12020716	Earnings from Number Plates	-	-	-	780,016,124.00	780,016,124.00
12020719	Earnings from Parks	-	-	-	1,119,400,000.00	1,119,400,000.00
12020720	Earnings from Cultural and other related Activities	-	-	-	10,000,000.00	10,000,000.00
12020721	Earnings from Use of School Premises	1,000,000.00	1,000,000.00	425,000.00	3,400,000.00	3,400,000.00
12020723	Earnings from Academic gowns	5,870,500.00	5,870,500.00	13,395,750.00	8,300,000.00	8,300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	98,864,000.00	98,864,000.00	5,970,680.00	367,530,000.00	367,530,000.00
12020801	Rent On Govt. Quarters	9,860,000.00	9,860,000.00	1,579,500.00	35,412,000.00	35,412,000.00
12020802	Rent On Govt. Offices	24,000.00	24,000.00	-	50,000.00	50,000.00
12020803	Rent On Govt Buildings	85,240,000.00	85,240,000.00	3,331,180.00	328,558,000.00	328,558,000.00
12020804	Rent On Conference Centres and Halls	3,740,000.00	3,740,000.00	1,060,000.00	3,510,000.00	3,510,000.00
120209	RENT ON LAND & OTHERS - GENERAL	844,100,000.00	544,100,000.00	86,229,148.41	3,035,710,000.00	3,035,710,000.00
12020901	Rent On Govt. Land	49,550,000.00	49,550,000.00	11,597,217.28	1,139,480,000.00	1,139,480,000.00
12020903	Rents & Premium On The Allocation Of Land	711,350,000.00	411,350,000.00	66,926,135.00	1,786,000,000.00	1,786,000,000.00
12020904	Rents Of Plots & Sites Services Programme	8,000,000.00	8,000,000.00	-	-	-
12020905	Lease Rental	12,000,000.00	12,000,000.00	448,320.00	24,000,000.00	24,000,000.00
12020906	Rents On Govt. Properties	63,200,000.00	63,200,000.00	7,257,476.13	86,230,000.00	86,230,000.00
120210	REPAYMENTS - GENERAL	2,680,000.00	2,680,000.00	7,000,388,659.95	12,022,684,690.00	12,022,684,690.00
12021006	Refunds	2,680,000.00	2,680,000.00	7,000,388,659.95	12,002,684,690.00	12,002,684,690.00
12021007	Agric Loan (Principal)	-	-	-	20,000,000.00	20,000,000.00
120211	INVESTMENT INCOME	763,466,450.00	763,466,450.00	54,282,465.05	358,311,220.00	358,311,220.00
12021101	Operating Surplus	523,839,450.00	523,839,450.00	-	200,000,000.00	200,000,000.00
12021102	Dividend Received	214,352,000.00	214,352,000.00	29,460,370.00	143,311,220.00	143,311,220.00
12021103	Other Investment Income	25,275,000.00	25,275,000.00	24,822,095.05	15,000,000.00	15,000,000.00
120212	INTEREST EARNED	18,255,840.00	18,255,840.00	8,110,179.01	24,205,835.00	24,205,835.00
12021209	Interest On Debenture Loans	11,705,840.00	11,705,840.00	3,091,278.56	11,705,835.00	11,705,835.00
12021210	Bank Interest	6,050,000.00	6,050,000.00	4,585,900.45	12,100,000.00	12,100,000.00
12021212	Interest on Agric Loans	500,000.00	500,000.00	433,000.00	400,000.00	400,000.00
120213	RE-IMBURSEMENT GENERAL	300,800,000.00	300,800,000.00	8,914,000.00	350,800,000.00	350,800,000.00
12021302	Audit Fees	300,800,000.00	300,800,000.00	8,914,000.00	350,800,000.00	350,800,000.00
13	AID AND GRANTS	14,458,570,300.00	8,358,570,300.00	5,019,687,798.02	42,089,755,860.00	42,089,755,860.00
1301	AID	251,500,000.00	251,500,000.00	-	2,900,000,000.00	2,300,000,000.00
130101	DOMESTIC AID	251,500,000.00	251,500,000.00	-	2,900,000,000.00	2,300,000,000.00
13010101	CURRENT DOMESTIC AID	5,000,000.00	5,000,000.00	-	-	-
13010102	CAPITAL DOMESTIC AID	246,500,000.00	246,500,000.00	-	2,900,000,000.00	2,300,000,000.00
1302	GRANTS	14,207,070,300.00	8,107,070,300.00	5,019,687,798.02	39,189,755,860.00	39,789,755,860.00
130201	DOMESTIC GRANTS	11,367,757,310.00	6,667,757,310.00	4,915,149,464.24	38,309,755,860.00	38,909,755,860.00
13020101	CURRENT GRANTS FROM FGN	482,292,000.00	482,292,000.00	432,968,565.00	2,611,822,000.00	2,911,822,000.00
13020102	CAPITAL GRANTS FROM FGN	7,964,501,550.00	4,864,501,550.00	1,648,159,533.30	14,858,690,900.00	15,158,690,900.00
13020103	CURRENT GRANTS FROM LGAS	-	-	-	1,380,000,000.00	1,380,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	2,920,963,760.00	1,320,963,760.00	2,834,021,365.94	19,359,242,960.00	19,359,242,960.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	-	-	-	17,000,000.00	17,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	-	83,000,000.00	83,000,000.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
130202	FOREIGN GRANTS	2,839,312,990.00	1,439,312,990.00	104,538,333.78	880,000,000.00	880,000,000.00
13020201	CURRENT FOREIGN GRANTS	831,022,000.00	431,022,000.00	97,047,071.20	860,000,000.00	860,000,000.00
13020202	CAPITAL FOREIGN GRANTS	2,008,290,990.00	1,008,290,990.00	7,491,262.58	20,000,000.00	20,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00	10,034,883,558.40	4,648,327,276.64	12,367,008,240.00	12,367,008,240.00
1403	LOANS/ BORROWINGS RECEIPT	10,705,210,000.00	10,034,883,558.40	4,648,327,276.64	12,367,008,240.00	12,367,008,240.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,705,210,000.00	10,034,883,558.40	4,648,327,276.64	12,367,008,240.00	12,367,008,240.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,705,210,000.00	10,034,883,558.40	4,648,327,276.64	12,367,008,240.00	12,367,008,240.00

Osun State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				25,163,780,300.00	18,393,453,858.40	54,456,764,100.00	54,456,764,100.00
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	344,562,500.00		
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 PUBLIC ENLIGHTENMENT	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	5,000,000.00	5,000,000.00		
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			
GRANT OBTAINED FROM LOCAL GOVERNMENT FOR TRAINING OF ALL LOCAL GOVERNMENTS STAFF	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-		480,000,000.00	480,000,000.00
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)	2,722,312,500.00	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	3,545,000.00	3,545,000.00		
GRANTS FROM FGN FOR SMALL HOLDERS EMPOWERMENT PROJECT	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-		20,000,000.00	20,000,000.00
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	20,000,000.00	20,000,000.00		
SFTAS FROM WORLD BANK	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-			
FUND 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	544,462,500.00		
FUND EXPECTED FROM SABER FOR INFRASTRUCTURAL PROJECTS	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-		2,000,000,000.00	2,000,000,000.00
FUND 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	544,462,500.00		
FUND FROM LOCAL GOVERNMENT FOR ROAD CONSTRUCTION / REHABILITATION	023400100100 - MINISTRY OF WORKS	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-		18,000,000,000.00	18,000,000,000.00
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	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	08304 - DONATIONS BY FED. GOVERNMENT	4,000,000.00	4,000,000.00		
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	100,000,000.00		
GRANT RECEIVED FROM UNICEF FOR DEVELOPMENT PURPOSES	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-		10,000,000.00	10,000,000.00
FUND 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	100,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
FUND RECEIVED FROM NASSCO (NON-DICRETIONAL (SOCU) FOR DEVELOPMENT PURPOSES	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT	-	-	17,000,000.00	17,000,000.00
FUND RECEIVED FROM NASSCO (NON-DICRETIONAL (SOCU) FOR DEVELOPMENT PURPOSES	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT	-	-	83,000,000.00	83,000,000.00
DEVELOPMENT PARTNERS SUPPORT PROGRAMME/PROJECTS IN OSUN STATE (SDGS)	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	-	-	600,000,000.00	600,000,000.00
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	500,000,000.00	200,000,000.00	-	-
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)	1,000,000,000.00	500,000,000.00	-	-
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	-	-	1,000,000,000.00	1,000,000,000.00
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)	-	-	4,442,208,240.00	4,442,208,240.00
LOAN FROM WORLD BANK 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)	1,508,850,000.00	1,508,850,000.00	-	-
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	3,484,560,000.00	-	-
LOAN FROM WORLD BANK 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)	-	-	1,524,800,000.00	1,524,800,000.00
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)	-	-	3,500,000,000.00	3,500,000,000.00
LOAN FROM WORLD BANK 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 AFFAIRS	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	400,000,000.00	400,000,000.00
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	100,000,000.00	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	50,000,000.00	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	50,000,000.00	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	20,000,000.00	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	10,000,000.00	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	10,000,000.00	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	6,500,000.00	6,500,000.00	-	-
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	459,242,960.00	-	-
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	1,266,309,450.00	266,309,450.00	-	-

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
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 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	-	-	1,266,309,450.00	1,266,309,450.00
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	1,661,720,800.00	861,720,800.00	-	-
GRANT FROM UNIVERSAL BASIC EDUCATION COMMISSION TO SUPPORT PRIMARY EDUCATION	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08303 - DONATION BY LOCAL GOVERNMENTS	1,661,720,800.00	861,720,800.00	-	-
GRANT FROM UNIVERSAL BASIC EDUCATION COMMISSION TO FUND CAPITAL PROJECTS	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	2,300,237,320.00	2,300,237,320.00
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	-	-	2,500,237,320.00	2,500,237,320.00
GRANT FROM LOCAL GOVERNMENT TO SUPPORT OSUN STATE PRIMARY EDUCATION (RECURRENT)	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	400,000,000.00	400,000,000.00
SENIOR SECONDARY INTERVENTION FUND FROM FEDERAL GOVERNMENT FOR INFRASTRUCTURAL PROJECTS IN SENIOR SECONDARY SCHOOLS	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,200,000,000.00	200,000,000.00	-	-
SUPPORT FROM NATIONAL SENIOR SECONDARY EDUCATION COMMISSION FOR CAPITAL PROJECT	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	694,000,000.00	694,000,000.00
SUPPORT FROM NATIONAL SENIOR SECONDARY EDUCATION COMMISSION FOR TRAINING OF TEACHERS ON EMERGING TECHNOLOGY, CODING AND ARTIFICIAL INTELLIGENCE	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	6,000,000.00	6,000,000.00
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	200,000,000.00	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	150,000,000.00	150,000,000.00	-	-
CAPITAL AID FROM THE STATE GOVERNMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13010102 - CAPITAL DOMESTIC AID	08302 - DONATION BY STATE GOVERNMENTS	-	-	600,000,000.00	-
GRANT FROM TERTIARY EDUCATION TRUST FUND FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	150,000,000.00	450,000,000.00
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	-	-	300,000,000.00	600,000,000.00
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	288,000,000.00	288,000,000.00	-	-
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR PHYSICAL INFRASTRUCTURE/PROGRAMME UPGRADE	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	672,100,000.00	672,100,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	80,000,000.00	80,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR LIBRARY DEVELOPMENT	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	20,000,000.00	20,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONFERENCE ATTENDANCE	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	15,000,000.00	15,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR INSTITUTIONAL BASED RESEARCH	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	40,000,000.00	40,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR TETFUND PROJECT MAINTENANCE	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	10,000,000.00	10,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR ICT SUPPORT	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	7,500,000.00	7,500,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR EQUIPMENT FABRICATION, PUBLICATION OF JOURNALS, MANUSCRIPT DEVELOPMENT	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	19,500,000.00	19,500,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR ZONAL INTERVENTION	051701900100 - OSUN STATE POLYTECHNIC, IREE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	130,000,000.00	130,000,000.00
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	539,500,000.00	539,500,000.00	-	-
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	188,500,000.00	188,500,000.00	-	-
GRANT FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONSTRUCTION OF SCHOOL OF EARLY CHILDHOOD CARE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	260,000,000.00	260,000,000.00	-	-
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	8,580,000.00	8,580,000.00	-	-
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR PROCUREMENT OF 1 UNIT OF 500KVA TRANSFORMER FOR THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	8,198,000.00	8,198,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR CONSTRUCTION OF 300 CAPACITY LECTURE HALL	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	332,492,870.00	332,492,870.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RESEARCH AND DEVELOPMENT(ACADEMIC TECHNICAL SUPPORT- TETFUND)	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	178,559,800.00	178,559,800.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RENOVATION AND REHABILITATION OF 6 EXISTING LECTURE HALLS IN THE COLLEGE	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	77,862,850.00	77,862,850.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RENOVATION AND REHABILITATION OF 1 DMB BUILDING	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	10,401,650.00	10,401,650.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RENOVATION AND REHABILITATION OF 5 EXISTING SCHOOLS DEPARTMENTAL LABORATORIES	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	8,592,650.00	8,592,650.00
TERTIARY EDUCATION TRUST FUND (TETFUND) INTERVENTION FOR INFRASTRUCTURAL PROJECTS (CONSTRUCTION, FURNISHING, ETC.)	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	950,000,000.00	950,000,000.00	-	-
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	-	-	1,000,000,000.00	1,000,000,000.00
TERTIARY EDUCATION TRUST FUND INTERVENTION FOR RESEARCH	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	100,000,000.00	100,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR INTERVENTION CAPITAL PROJECTS AND STAFF DEVELOPMENT E.G. INFRASTRUCTURAL PROJECTS, ETC	051702300100 - UNIVERSITY OF ILESA	13010102 - CAPITAL DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT	-	-	600,000,000.00	1,700,000,000.00
COUNTER PART FUND FROM STATE GOVERNMENT FOR CAPITAL PROJECTS	051702300100 - UNIVERSITY OF ILESA	13010102 - CAPITAL DOMESTIC AID	08302 - DONATION BY STATE GOVERNMENTS	-	-	1,100,000,000.00	-
GRANTS FROM LOCAL GOVERNMENT FOR CAPITAL PROJECT AND STAFF DEVELOPMENT	051702300100 - UNIVERSITY OF ILESA	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	500,000,000.00	500,000,000.00
GRANTS FROM TERTIARY EDUCATION TRUST FUND (TETFUND) FOR RECURRENT ACTIVITIES	051702300100 - UNIVERSITY OF ILESA	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,000,000,000.00	1,000,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR CAPITAL EXPENDITURE	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	1,851,153,200.00	851,153,200.00		
GRANT FROM GLOBAL FUND FOR MALARIA AND TUBERCULOSIS CONTROL PROJECT - FOR RECURRENT EXPENDITURE	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08124 - GLOBAL 2000	128,545,790.00	128,545,790.00		
GLOBAL FUND GRANT FOR MALARIA AND TUBERCULOSIS CONTROL PROGRAMME TO ENSURE EFFECTIVE TUBERCULOSIS CONTROL AND MALARIA FREE IN OSUN STATE (TECHNICAL ASSISTANCE, PROVISION OF DRUGS AND CONSUMABLES ETC)	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,979,698,990.00	1,979,698,990.00
NIGERIA CENTRE FOR DISEASE CONTRAL / WORLD BANK (NCDC) - TO ENSURE PROMPT RESPONSE AND PREPAREDNESS ON COVID 19	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	600,000,000.00	600,000,000.00
FUND FROM EXCELLENT COMMUNITY EDUCATION WELFARE SCHEME (ECEWS) TO ENSURE CARE FOR HIV/AIDS PATIENTS	052100100100 - MINISTRY OF HEALTH	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	1,100,000,000.00	1,100,000,000.00
FUND FROM WORLD BANK - NIGERIA FOR WOMEN PROGRAMME	052100100100 - MINISTRY OF HEALTH	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	20,000,000.00	20,000,000.00
HEALTH INSURANCE PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION FROM FEDERAL GOVERNMENT	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	482,292,000.00	482,292,000.00		
PREMIUM PAID ON BEHALF OF VULNERABLE POPULATION	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	482,292,000.00	482,292,000.00
NIGERIA FOR WOMEN PROJECT IMPLEMENTATION PLAN	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	26,134,000.00	26,134,000.00
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)	831,022,000.00	431,022,000.00		
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	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	61,000,000.00	61,000,000.00		
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	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	617,346,300.00	617,346,300.00		
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	18,592,000.00		
FUNDING FROM LOCAL GOVERNMENT FOR OPERATIONAL ACTIVITIES OF PRIMARY HEALTH CARE DEVELOPMENT BOARD	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	500,000,000.00	500,000,000.00
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	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	649,396,000.00	649,396,000.00
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)	-	-	463,448,000.00	463,448,000.00
FOREIGN GRANTS FROM UNICEF FOR POLIO SIAS AND NON-POLIO SIAS	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	299,700,000.00	299,700,000.00
FOREIGN GRANTS FROM UNICEF FOR FAMILY PLANING PROGRAM	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	86,852,000.00	86,852,000.00
DOMESTIC GRANTS FROM NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY (NPHCDA) FOR DATA TOOLS FOR ROUTINE IMMUNIZATION	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	36,000,000.00	36,000,000.00
GRANT FROM TETFUND FOR INFRASTRUCTURAL DEVELOPMENT	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	-	500,000,000.00	500,000,000.00

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
GRANT FROM TETFUND FOR CONSTRUCTION OF 2 BLOCKS OF 5 LECTURE CLASSROOMS EACH	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-		150,000,000.00	150,000,000.00
LOAN FROM WORLD BANK FOR LABOUR INTENSIVE PUBLIC WORKFARE (STREET CLEANERS, COMMUNITY HELPERS, ETC.) ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)	053900100100 - MINISTRY OF YOUTHS AND SPORTS	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	128,000,000.00	157,673,558.40		
LOAN FROM WORLD BANK FOR SOCIAL SUPPORT PROGRAMME (CASH TRANSFER TO INDIGENT ELDERLY ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS) - (O-CARES)	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	128,000,000.00	128,000,000.00		
LOAN FROM WORLD BANK FOR SOCIAL SUPPORT PROGRAMME (CASH TRANSFER TO INDIGENT ELDERLY ON OSUN COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS) - (O-CARES)	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS	14030201 - INTERNATIONAL LOANS/BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-		400,000,000.00	400,000,000.00

Osun State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	258,324,339,710.00
01	FEDERATION ACCOUNT	99,097,049,480.00
011	FAAC DIRECT ALLOCATION	99,097,049,480.00
01101	FAAC DIRECT ALLOCATION	99,097,049,480.00
02	CONSOLIDATED REVENUE FUND	73,527,572,510.00
021	MAIN ENVELOP	47,160,246,095.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	47,160,246,095.00
022	CRF CHARGES	26,367,326,415.00
02201	PENSION AND GRATUITIES	20,544,677,720.00
02204	OTHER CRF CHARGES	5,822,648,695.00
08	AIDS AND GRANTS	42,089,755,860.00
081	MULTILATERAL AIDS AND GRANTS	880,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	860,000,000.00
08121	WORLD BANK TRUST FUND	20,000,000.00
083	LOCAL AIDS AND GRANTS	41,209,755,860.00
08303	DONATION BY LOCAL GOVERNMENTS	20,739,242,960.00
08304	DONATIONS BY FED. GOVERNMENT	20,470,512,900.00
09	LOANS/DEBTS	12,367,008,240.00
091	MULTILATERAL LOANS/DEBTS	12,367,008,240.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	4,442,208,240.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,924,800,000.00
10	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
101	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
10101	RETAINED INTERNALLY GENERATED REVENUE	31,242,953,620.00

Osun State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	203,867,575,610.00
01	FEDERATION ACCOUNT	99,097,049,480.00
011	FAAC DIRECT ALLOCATION	99,097,049,480.00
01101	FAAC DIRECT ALLOCATION	99,097,049,480.00
02	CONSOLIDATED REVENUE FUND	73,527,572,510.00
021	MAIN ENVELOP	47,160,246,095.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	47,160,246,095.00
022	CRF CHARGES	26,367,326,415.00
02201	PENSION AND GRATUITIES	20,544,677,720.00
02204	OTHER CRF CHARGES	5,822,648,695.00
10	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
101	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
10101	RETAINED INTERNALLY GENERATED REVENUE	31,242,953,620.00

Osun State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	Total Capital Receipts	54,456,764,100.00
08	AIDS AND GRANTS	42,089,755,860.00
081	MULTILATERAL AIDS AND GRANTS	880,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	860,000,000.00
08121	WORLD BANK TRUST FUND	20,000,000.00
083	LOCAL AIDS AND GRANTS	41,209,755,860.00
08303	DONATION BY LOCAL GOVERNMENTS	20,739,242,960.00
08304	DONATIONS BY FED. GOVERNMENT	20,470,512,900.00
09	LOANS/DEBTS	12,367,008,240.00
091	MULTILATERAL LOANS/DEBTS	12,367,008,240.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	4,442,208,240.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,924,800,000.00

Osun State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Personnel Expenditure	82,361,903,000.00
02	CONSOLIDATED REVENUE FUND	60,374,462,540.00
021	MAIN ENVELOP	37,418,301,850.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,418,301,850.00
022	CRF CHARGES	22,956,160,690.00
02201	PENSION AND GRATUITIES	20,544,677,720.00
02204	OTHER CRF CHARGES	2,411,482,970.00
10	RETAINED INDEPENDENT REVENUE	21,987,440,460.00
101	RETAINED INDEPENDENT REVENUE	21,987,440,460.00
10101	RETAINED INTERNALLY GENERATED REVENUE	21,987,440,460.00

Osun State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Expenditure	273,908,997,410.00
01	FEDERATION ACCOUNT	27,678,342,820.00
011	FAAC DIRECT ALLOCATION	27,678,342,820.00
01101	FAAC DIRECT ALLOCATION	27,678,342,820.00
02	CONSOLIDATED REVENUE FUND	101,726,932,280.00
021	MAIN ENVELOP	75,899,605,865.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	75,899,605,865.00
022	CRF CHARGES	25,827,326,415.00
02201	PENSION AND GRATUITIES	20,544,677,720.00
02204	OTHER CRF CHARGES	5,282,648,695.00
03	CAPITAL DEVELOPMENT FUND	57,304,004,590.00
031	CDF MAIN	57,304,004,590.00
03101	CAPITAL DEVELOPMENT FUND	57,304,004,590.00
04	CONTINGENCY FUND	1,500,000,000.00
041	CONTINGENCY FUND MAIN	1,500,000,000.00
04101	CONTINGENCY FUND	1,500,000,000.00
08	AIDS AND GRANTS	42,089,755,860.00
081	MULTILATERAL AIDS AND GRANTS	880,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	860,000,000.00
08121	WORLD BANK TRUST FUND	20,000,000.00
083	LOCAL AIDS AND GRANTS	41,209,755,860.00
08303	DONATION BY LOCAL GOVERNMENTS	20,739,242,960.00
08304	DONATIONS BY FED. GOVERNMENT	20,470,512,900.00
09	LOANS/DEBTS	12,367,008,240.00
091	MULTILATERAL LOANS/DEBTS	12,367,008,240.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	4,442,208,240.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,924,800,000.00
10	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
101	RETAINED INDEPENDENT REVENUE	31,242,953,620.00
10101	RETAINED INTERNALLY GENERATED REVENUE	31,242,953,620.00

Osun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	54,020,730,880.00
02	CONSOLIDATED REVENUE FUND	41,352,469,740.00
021	MAIN ENVELOP	38,481,304,015.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	38,481,304,015.00
022	CRF CHARGES	2,871,165,725.00
02204	OTHER CRF CHARGES	2,871,165,725.00
04	CONTINGENCY FUND	1,500,000,000.00
041	CONTINGENCY FUND MAIN	1,500,000,000.00
04101	CONTINGENCY FUND	1,500,000,000.00
08	AIDS AND GRANTS	5,151,822,000.00
081	MULTILATERAL AIDS AND GRANTS	860,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	860,000,000.00
083	LOCAL AIDS AND GRANTS	4,291,822,000.00
08303	DONATION BY LOCAL GOVERNMENTS	1,380,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	2,911,822,000.00
09	LOANS/DEBTS	935,043,150.00
091	MULTILATERAL LOANS/DEBTS	935,043,150.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	149,200,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	785,843,150.00
10	RETAINED INDEPENDENT REVENUE	5,081,395,990.00
101	RETAINED INDEPENDENT REVENUE	5,081,395,990.00
10101	RETAINED INTERNALLY GENERATED REVENUE	5,081,395,990.00

Osun State Government 2024 Approved Budget - Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Debt Service Expenditure	27,678,342,820.00
01	FEDERATION ACCOUNT	27,678,342,820.00
011	FAAC DIRECT ALLOCATION	27,678,342,820.00
01101	FAAC DIRECT ALLOCATION	27,678,342,820.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	Total Capital Expenditure	109,848,020,710.00
03	CAPITAL DEVELOPMENT FUND	57,304,004,590.00
031	CDF MAIN	57,304,004,590.00
03101	CAPITAL DEVELOPMENT FUND	57,304,004,590.00
08	AIDS AND GRANTS	36,937,933,860.00

081	MULTILATERAL AIDS AND GRANTS	20,000,000.00
08121	WORLD BANK TRUST FUND	20,000,000.00
083	LOCAL AIDS AND GRANTS	36,917,933,860.00
08303	DONATION BY LOCAL GOVERNMENTS	19,359,242,960.00
08304	DONATIONS BY FED. GOVERNMENT	17,558,690,900.00
09	LOANS/DEBTS	11,431,965,090.00
091	MULTILATERAL LOANS/DEBTS	11,431,965,090.00
09103	ARAB BANK FOR ECONOMIC DEVELOPMENT(BADEA)	4,293,008,240.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	7,138,956,850.00
10	RETAINED INDEPENDENT REVENUE	4,174,117,170.00
101	RETAINED INDEPENDENT REVENUE	4,174,117,170.00
10101	RETAINED INTERNALLY GENERATED REVENUE	4,174,117,170.00

Osun State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00
01000000000	Administration Sector	23,991,502,090.00	40,711,017,182.50	22,487,134,301.94	67,999,850,800.00	66,623,060,800.00
01110000000	Government House	6,451,706,040.00	16,638,913,556.00	8,424,748,787.42	15,734,648,330.00	15,383,648,330.00
011100100100	OFFICE OF THE GOVERNOR	6,283,626,780.00	16,440,834,296.00	8,357,337,503.62	13,048,326,180.00	13,048,326,180.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	79,491,140.00	109,491,140.00	37,752,425.01	182,189,700.00	182,189,700.00
011101000100	PUBLIC PROCUREMENT AGENCY	88,588,120.00	88,588,120.00	29,658,858.79	178,770,500.00	178,770,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	-	-	-	814,172,000.00	1,365,172,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	77,237,700.00	77,237,700.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	1,433,952,250.00	531,952,250.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	3,232,471,460.00	3,485,471,460.00	1,733,109,757.31	4,048,291,610.00	4,127,501,610.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	3,047,470,510.00	3,300,970,510.00	1,658,309,913.12	3,845,364,380.00	3,845,364,380.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	185,000,950.00	184,500,950.00	74,799,844.19	202,927,230.00	282,137,230.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	631,923,890.00	1,889,375,690.00	813,372,245.40	1,648,987,610.00	1,648,987,610.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	161,754,180.00	170,854,180.00	59,203,721.52	392,163,020.00	392,163,020.00
012300300100	OSUN STATE BROADCASTING CORPORATION	470,169,710.00	1,718,521,510.00	754,168,523.88	1,256,824,590.00	1,256,824,590.00
01240000000	MINISTRY OF HOME AFFAIRS	459,948,240.00	966,434,240.00	322,918,259.58	2,306,473,390.00	1,906,473,390.00
012400100100	MINISTRY OF HOME AFFAIRS	459,948,240.00	966,434,240.00	322,918,259.58	2,306,473,390.00	1,906,473,390.00
01250000000	OFFICE OF THE HEAD OF SERVICE	9,949,897,770.00	13,952,897,770.00	10,455,117,074.03	38,692,383,950.00	38,692,383,950.00
012500100100	OFFICE OF THE HEAD OF SERVICE	897,992,640.00	897,992,640.00	538,669,504.49	1,086,488,950.00	1,086,488,950.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,051,905,130.00	13,055,405,130.00	9,916,447,569.54	36,717,402,250.00	36,717,402,250.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	888,492,750.00	888,492,750.00
01400000000	OFFICE OF THE AUDITOR GENERAL	287,161,690.00	290,661,690.00	199,988,116.04	398,624,360.00	398,624,360.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	167,860,610.00	171,360,610.00	115,952,087.53	236,953,890.00	236,953,890.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	119,301,080.00	119,301,080.00	84,036,028.51	161,670,470.00	161,670,470.00
01470000000	CIVIL SERVICE COMMISSION	144,839,190.00	144,839,190.00	80,908,130.77	196,760,650.00	196,760,650.00
014700100100	CIVIL SERVICE COMMISSION	144,839,190.00	144,839,190.00	80,908,130.77	196,760,650.00	196,760,650.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	327,040,960.00	327,040,960.00	21,239,977.85	118,664,480.00	118,664,480.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	327,040,960.00	327,040,960.00	21,239,977.85	118,664,480.00	118,664,480.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	541,607,310.00	541,607,310.00	13,506,517.50	675,844,320.00	675,844,320.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	541,607,310.00	541,607,310.00	13,506,517.50	675,844,320.00	675,844,320.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	270,700,000.00	3,521,000,000.00	2,816,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	270,700,000.00	3,521,000,000.00	2,816,000,000.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	68,042,270.00	231,912,046.50	14,260,151.92	658,172,100.00	658,172,100.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	68,042,270.00	231,912,046.50	14,260,151.92	658,172,100.00	658,172,100.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	401,663,270.00	746,663,270.00	137,265,284.12	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	401,663,270.00	746,663,270.00	137,265,284.12	-	-
02000000000	Economic Sector	57,770,867,950.00	69,093,935,943.95	37,077,164,254.60	127,029,593,020.00	128,517,383,020.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,052,393,590.00	2,792,393,590.00	1,132,335,549.81	3,796,823,480.00	3,796,823,480.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,734,790,420.00	2,474,790,420.00	1,003,871,777.61	2,684,692,210.00	2,684,692,210.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	125,278,600.00	125,378,600.00	63,923,643.06	612,068,640.00	612,068,640.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	192,324,570.00	192,224,570.00	64,540,129.14	500,062,630.00	500,062,630.00
02200000000	MINISTRY OF FINANCE	33,698,578,250.00	37,372,651,150.00	20,276,440,890.81	50,782,961,300.00	50,432,961,300.00
022000100100	MINISTRY OF FINANCE	9,300,867,010.00	12,962,467,010.00	6,562,080,565.92	21,215,795,360.00	20,865,795,360.00
022000200100	DEBT MANAGEMENT OFFICE	23,559,090,000.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	468,472,660.00	496,472,660.00	198,462,651.40	995,116,060.00	995,116,060.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	370,148,580.00	358,739,460.00	232,031,418.67	893,707,060.00	893,707,060.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,517,647,540.00	1,052,247,540.00	256,426,255.80	2,276,493,680.00	2,176,493,680.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,159,207,500.00	693,507,500.00	196,063,695.80	-	-
022205200100	OSUN MICRO CREDIT AGENCY	305,840,040.00	306,140,040.00	49,916,700.00	712,650,040.00	712,650,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	52,600,000.00	52,600,000.00	10,445,860.00	152,715,000.00	152,715,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	1,411,128,640.00	1,311,128,640.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	307,909,980.00	437,759,980.00	185,991,947.49	1,004,627,550.00	1,024,627,550.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	307,909,980.00	437,759,980.00	185,991,947.49	1,004,627,550.00	1,024,627,550.00
02290000000	MINISTRY OF TRANSPORTATION	452,432,220.00	592,550,200.00	401,226,046.34	937,584,310.00	1,009,584,310.00
022900100100	MINISTRY OF TRANSPORTATION	452,432,220.00	592,550,200.00	401,226,046.34	937,584,310.00	1,009,584,310.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	360,894,870.00	560,894,870.00	448,374,496.69	2,566,541,560.00	2,566,541,560.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	360,894,870.00	560,894,870.00	448,374,496.69	2,566,541,560.00	2,566,541,560.00
02340000000	MINISTRY OF WORKS	5,373,996,150.00	15,844,552,815.95	9,297,830,180.86	44,493,184,250.00	44,493,184,250.00
023400100100	MINISTRY OF WORKS	3,778,496,030.00	14,237,802,695.95	8,437,410,718.49	43,097,284,760.00	43,097,284,760.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,559,050,120.00	1,567,300,120.00	857,919,462.37	1,178,579,490.00	1,178,579,490.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	36,450,000.00	39,450,000.00	2,500,000.00	217,320,000.00	217,320,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	345,827,610.00	732,979,300.00	150,462,159.19	1,081,694,360.00	1,081,694,360.00
023600100100	MINISTRY OF CULTURE AND TOURISM	177,966,360.00	419,551,050.00	95,174,527.94	483,429,030.00	483,429,030.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	82,087,130.00	173,654,130.00	41,195,783.00	231,012,970.00	231,012,970.00
023600500100	OSUN STATE TOURISM BOARD	85,774,120.00	139,774,120.00	14,091,848.25	367,252,360.00	367,252,360.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,169,563,130.00	1,466,213,130.00	790,325,159.69	1,291,631,600.00	1,291,631,600.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,025,929,370.00	1,311,579,370.00	712,583,823.77	813,232,040.00	813,232,040.00
023800400100	STATE BUREAU OF STATISTICS	143,633,760.00	154,633,760.00	77,741,335.92	478,399,560.00	478,399,560.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	3,021,644,190.00	3,254,365,600.00	1,153,889,730.75	8,114,152,400.00	8,114,152,400.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	276,677,150.00	565,597,890.00	13,429,549.07	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	783,536,110.00	783,536,110.00
025201200100	OSUN WATER REGULATORY COMMISSION	107,790,180.00	107,790,180.00	12,399,879.25	183,545,540.00	183,545,540.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	304,605,620.00	499,205,620.00	174,992,888.67	774,296,180.00	774,296,180.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	228,267,920.00	618,868,590.00	471,667,098.21	673,916,340.00	673,916,340.00
025210200100	OSUN STATE WATER CORPORATION	2,104,303,320.00	1,462,903,320.00	481,400,315.55	5,698,858,230.00	5,698,858,230.00
02310000000	MINISTRY OF ENERGY	-	-	-	643,307,580.00	1,239,097,580.00
023100100100	MINISTRY OF ENERGY	-	-	-	643,307,580.00	1,239,097,580.00
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	926,235,300.00	1,070,961,198.00	490,117,907.19	2,958,762,570.00	2,958,762,570.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	559,371,030.00	595,746,928.00	341,330,881.29	2,557,553,730.00	2,557,553,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	170,295,050.00	278,115,050.00	60,825,591.22	180,931,350.00	180,931,350.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	65,078,280.00	65,078,280.00	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	52,892,050.00	52,892,050.00	19,280,924.79	93,424,300.00	93,424,300.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	78,598,890.00	79,128,890.00	68,680,509.89	126,853,190.00	126,853,190.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,543,745,120.00	3,916,3			

027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	870,699,010.00	820,699,010.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	870,699,010.00	820,699,010.00
030000000000	Law and Justice Sector	3,144,821,120.00	3,213,056,120.00	1,356,450,836.33	5,122,535,460.00	5,122,535,460.00
031800000000	JUDICIAL SERVICE COMMISSION	2,682,611,060.00	2,682,611,060.00	1,173,342,310.67	3,456,041,650.00	3,456,041,650.00
031801100100	JUDICIAL SERVICE COMMISSION	229,940,300.00	229,940,300.00	51,287,247.39	325,867,920.00	325,867,920.00
031805100100	HIGH COURT OF JUSTICE	1,401,618,570.00	1,396,618,570.00	710,467,330.81	1,851,076,440.00	1,851,076,440.00
031805200100	CUSTOMARY COURT OF APPEAL	1,051,052,190.00	1,056,052,190.00	411,587,732.47	1,279,097,290.00	1,279,097,290.00
032600000000	MINISTRY OF JUSTICE	462,210,060.00	530,445,060.00	183,108,525.66	1,666,493,810.00	1,666,493,810.00
032600100100	MINISTRY OF JUSTICE	462,210,060.00	530,445,060.00	183,108,525.66	1,666,493,810.00	1,666,493,810.00
040000000000	Regional Sector	1,564,554,220.00	466,080,220.00	118,416,977.50	542,206,900.00	542,206,900.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,564,554,220.00	466,080,220.00	118,416,977.50	542,206,900.00	542,206,900.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,564,554,220.00	466,080,220.00	118,416,977.50	542,206,900.00	542,206,900.00
050000000000	Social Sector	51,794,242,760.00	54,629,799,702.09	28,545,982,544.76	73,214,811,230.00	73,103,811,230.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	4,700,965,430.00	4,300,965,430.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	4,700,965,430.00	4,300,965,430.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	298,799,850.00	298,799,850.00	112,561,818.20	2,435,660,220.00	2,460,660,220.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	298,799,850.00	298,799,850.00	112,561,818.20	2,435,660,220.00	2,460,660,220.00
051700000000	MINISTRY OF EDUCATION	29,441,729,220.00	30,736,896,902.99	16,611,547,862.83	37,814,185,160.00	37,614,185,160.00
051700100100	MINISTRY OF EDUCATION	3,674,205,780.00	2,973,255,780.00	1,101,444,354.55	4,525,388,620.00	4,525,388,620.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,727,046,610.00	5,369,564,292.99	3,018,236,049.57	4,731,687,120.00	4,531,687,120.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,305,641,640.00	304,641,640.00	187,744,500.00	806,000,000.00	806,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	20,824,770.00	21,624,770.00	10,708,882.73	139,232,950.00	139,232,950.00
051700900100	OSUN STATE EXAMINATION BOARD	683,620,740.00	683,620,740.00	479,726,979.57	935,189,920.00	935,189,920.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	10,821,200.00	10,821,200.00	500,000.00	27,489,000.00	27,489,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,430,057,700.00	2,360,057,700.00	1,522,342,653.13	2,976,877,860.00	2,976,877,860.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,987,201,700.00	3,002,201,700.00	2,040,511,406.37	4,015,167,130.00	4,015,167,130.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,966,528,460.00	3,000,528,460.00	2,100,716,647.57	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,778,743,720.00	1,778,743,720.00	967,630,929.05	2,170,790,250.00	2,170,790,250.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,419,357,610.00	5,076,357,610.00	1,958,956,972.32	5,773,241,360.00	5,773,241,360.00
051702300100	UNIVERSITY OF ILESA	-	-	-	5,257,500,270.00	5,257,500,270.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,056,044,740.00	2,061,244,740.00	1,203,460,753.95	2,237,147,730.00	2,237,147,730.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,540,132,910.00	1,546,232,910.00	1,041,128,112.15	1,537,800,220.00	1,537,800,220.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,595,488,800.00	1,900,988,800.00	987,133,670.10	1,559,212,580.00	1,559,212,580.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,140,036,400.00	511,036,400.00	134,087,254.47	922,081,840.00	922,081,840.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	105,976,440.00	135,976,440.00	26,188,697.30	199,378,310.00	199,378,310.00
052100000000	MINISTRY OF HEALTH	17,917,530,620.00	19,167,250,190.70	10,195,960,258.22	24,572,409,790.00	24,572,409,790.00
052100100100	MINISTRY OF HEALTH	2,930,541,720.00	2,187,530,890.00	1,263,645,147.42	3,190,804,330.00	3,190,804,330.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,566,638,620.00	2,705,249,379.70	1,000,968,306.17	3,042,058,630.00	3,042,058,630.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,368,256,430.00	2,160,256,430.00	532,425,447.61	1,608,515,820.00	1,608,515,820.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	6,882,251,480.00	7,234,910,401.00	4,825,933,391.63	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	9,374,351,010.00	9,374,351,010.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,790,121,970.00	4,499,582,690.00	2,405,281,010.99	5,856,938,760.00	5,856,938,760.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	379,720,400.00	379,720,400.00	167,706,954.40	1,499,741,240.00	1,499,741,240.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	1,194,931,970.00	3,502,063,610.00	1,274,336,303.73	1,866,207,160.00	1,906,207,160.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	663,743,120.00	3,096,849,600.00	1,103,940,017.67	1,192,565,220.00	1,232,565,220.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	40,000,000.00	75,775,000.00	12,900,000.00	80,125,300.00	80,125,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	491,188,850.00	329,438,850.00	157,496,286.06	593,516,640.00	593,516,640.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	2,842,498,170.00	816,046,218.40	303,288,788.74	1,647,592,550.00	2,071,592,550.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	2,626,421,460.00	598,969,508.40	202,721,370.73	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	1,113,938,880.00	1,113,938,880.00
053905100100	OSUN STATE SPORTS COUNCIL	216,076,710.00	217,076,710.00	100,567,418.01	533,653,670.00	957,653,670.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	98,752,930.00	108,742,930.00	48,287,513.04	177,790,920.00	177,790,920.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	98,752,930.00	108,742,930.00	48,287,513.04	177,790,920.00	177,790,920.00

Osun State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
010000000000	Administration Sector	11,893,249,300.00	15,902,119,076.50	11,427,942,461.84	39,590,186,590.00	39,941,186,590.00
011100000000	Government House	1,217,246,040.00	1,217,246,040.00	572,543,732.67	1,300,791,330.00	1,651,791,330.00
011100100100	OFFICE OF THE GOVERNOR	1,175,626,780.00	1,175,626,780.00	551,755,948.87	972,401,180.00	972,401,180.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	16,491,140.00	16,491,140.00	6,228,925.01	13,737,700.00	13,737,700.00
011101000100	PUBLIC PROCUREMENT AGENCY	25,128,120.00	25,128,120.00	14,558,858.79	22,730,500.00	22,730,500.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	-	-	-	209,772,000.00	560,772,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	23,317,700.00	23,317,700.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	58,832,250.00	58,832,250.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	558,267,520.00	558,267,520.00	353,865,887.43	573,487,110.00	573,487,110.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	477,466,570.00	477,466,570.00	292,893,743.24	487,864,380.00	487,864,380.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	80,800,950.00	80,800,950.00	60,972,144.19	85,622,730.00	85,622,730.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	86,988,690.00	86,988,690.00	40,953,721.52	88,758,020.00	88,758,020.00
012300300100	OSUN STATE BROADCASTING CORPORATION	228,724,810.00	228,724,810.00	130,332,745.71	214,499,340.00	214,499,340.00
012400000000	MINISTRY OF HOME AFFAIRS	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
012400100100	MINISTRY OF HOME AFFAIRS	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
012500000000	OFFICE OF THE HEAD OF SERVICE	9,067,099,810.00	13,067,099,810.00	9,928,167,487.30	36,685,045,950.00	36,685,045,950.00
012500100100	OFFICE OF THE HEAD OF SERVICE	32,912,640.00	32,912,640.00	14,728,917.76	41,838,950.00	41,838,950.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,034,187,170.00	13,034,187,170.00	9,913,547,569.54	36,584,514,250.00	36,584,514,250.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	58,692,750.00	58,692,750.00
014000000000	OFFICE OF THE AUDITOR GENERAL	231,488,690.00	231,488,690.00	161,436,316.04	244,505,900.00	244,505,900.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	136,860,610.00	136,860,610.00	91,032,687.53	137,865,430.00	137,865,430.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,628,080.00	94,628,080.00	70,403,628.51	106,640,470.00	106,640,470.00
014700000000	CIVIL SERVICE COMMISSION	90,816,690.00	90,816,690.00	61,793,130.77	87,049,650.00	87,049,650.00
014700100100	CIVIL SERVICE COMMISSION	90,816,690.00	90,816,690.00	61,793,130.77	87,049,650.00	87,049,650.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	77,040,960.00	15,271,977.85	19,214,480.00	19,214,480.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	77,040,960.00	15,271,977.85	19,214,480.00	19,214,480.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	64,007,310.00	13,506,517.50	62,669,320.00	62,669,320.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	64,007,310.00	13,506,517.50	62,669,320.00	62,669,320.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	40,912,046.50	12,760,151.92	54,692,100.00	54,692,100.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	40,912,046.50	12,760,151.92	54,692,100.00	54,692,100.00

016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	88,678,270.00	36,192,584.12	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	88,678,270.00	36,192,584.12	-	-
020000000000	Economic Sector	4,259,599,660.00	7,782,160,350.00	4,760,134,227.16	10,370,478,880.00	10,370,478,880.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	592,398,040.00	592,398,040.00	370,931,157.57	553,053,620.00	553,053,620.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	400,330,370.00	400,330,370.00	253,893,902.15	383,523,100.00	383,523,100.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	112,243,100.00	112,243,100.00	62,723,643.06	91,022,890.00	91,022,890.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	79,824,570.00	79,824,570.00	54,313,612.36	78,507,630.00	78,507,630.00
022000000000	MINISTRY OF FINANCE	1,481,132,970.00	4,830,814,990.00	3,019,319,340.76	7,724,289,000.00	7,724,289,000.00
022000100100	MINISTRY OF FINANCE	1,272,958,760.00	4,626,758,760.00	2,891,057,428.91	7,527,095,360.00	7,527,095,360.00
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	167,097,660.00	167,097,660.00	108,251,208.90	149,066,060.00	149,066,060.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	36,958,570.00	36,958,570.00	20,010,702.95	48,127,580.00	48,127,580.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	178,818,990.00	178,818,990.00	95,180,045.50	96,751,170.00	96,751,170.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	169,218,990.00	169,218,990.00	95,180,045.50	-	-
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	9,600,000.00	-	9,600,000.00	9,600,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	87,151,170.00	87,151,170.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	131,022,170.00	72,699,346.29	127,147,550.00	127,147,550.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	131,022,170.00	72,699,346.29	127,147,550.00	127,147,550.00
022900000000	MINISTRY OF TRANSPORTATION	238,432,720.00	378,550,700.00	315,392,616.34	257,026,490.00	257,026,490.00
022900100100	MINISTRY OF TRANSPORTATION	238,432,720.00	378,550,700.00	315,392,616.34	257,026,490.00	257,026,490.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
023400000000	MINISTRY OF WORKS	267,334,010.00	267,334,010.00	182,176,561.00	268,610,710.00	268,610,710.00
023400100100	MINISTRY OF WORKS	214,283,890.00	214,283,890.00	147,413,286.59	210,031,220.00	210,031,220.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	53,050,120.00	53,050,120.00	34,763,274.41	58,579,490.00	58,579,490.00
023600000000	MINISTRY OF CULTURE AND TOURISM	93,873,330.00	116,634,020.00	64,163,089.59	163,237,750.00	163,237,750.00
023600100100	MINISTRY OF CULTURE AND TOURISM	26,127,250.00	39,211,940.00	18,114,527.94	48,212,420.00	48,212,420.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	49,192,130.00	54,868,130.00	32,988,655.00	75,022,970.00	75,022,970.00
023600500100	OSUN STATE TOURISM BOARD	18,553,950.00	22,553,950.00	13,059,906.65	40,002,360.00	40,002,360.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	162,429,890.00	162,429,890.00	90,729,609.69	135,755,450.00	135,755,450.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	118,500,330.00	118,500,330.00	66,791,273.77	99,903,890.00	99,903,890.00
023800400100	STATE BUREAU OF STATISTICS	43,929,560.00	43,929,560.00	23,938,335.92	35,851,560.00	35,851,560.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	616,338,460.00	616,338,460.00	395,862,744.57	618,791,650.00	618,791,650.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	45,756,150.00	45,756,150.00	11,679,549.07	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	32,497,560.00	32,497,560.00
025201200100	OSUN WATER REGULATORY COMMISSION	38,206,490.00	38,206,490.00	12,399,879.25	22,925,310.00	22,925,310.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	95,363,240.00	95,363,240.00	66,063,888.67	128,231,180.00	128,231,180.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	100,209,240.00	100,209,240.00	74,566,657.40	108,476,000.00	108,476,000.00
025210200100	OSUN STATE WATER CORPORATION	336,803,340.00	336,803,340.00	231,152,770.18	326,661,600.00	326,661,600.00
023100000000	MINISTRY OF ENERGY	-	-	-	30,807,570.00	30,807,570.00
023100100100	MINISTRY OF ENERGY	-	-	-	30,807,570.00	30,807,570.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	191,195,420.00	191,195,420.00	118,182,252.69	199,294,830.00	199,294,830.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,221,030.00	96,221,030.00	54,745,523.29	96,506,580.00	96,506,580.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,795,050.00	40,795,050.00	27,125,294.72	41,731,350.00	41,731,350.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,005,450.00	27,005,450.00	17,780,924.79	24,660,200.00	24,660,200.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	27,173,890.00	27,173,890.00	18,530,509.89	36,396,700.00	36,396,700.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	297,554,120.00	25,349,402.48	67,129,370.00	67,129,370.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	297,554,120.00	25,349,402.48	67,129,370.00	67,129,370.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	113,042,160.00	113,042,160.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	113,042,160.00	113,042,160.00
030000000000	Law and Justice Sector	1,995,854,970.00	1,995,854,970.00	852,653,846.33	2,377,718,440.00	2,377,718,440.00
031800000000	JUDICIAL SERVICE COMMISSION	1,634,559,910.00	1,634,559,910.00	711,992,320.67	1,656,805,650.00	1,656,805,650.00
03180100100	JUDICIAL SERVICE COMMISSION	88,585,380.00	88,585,380.00	28,287,257.39	91,642,920.00	91,642,920.00
031805100100	HIGH COURT OF JUSTICE	771,618,570.00	771,618,570.00	378,397,330.81	795,308,440.00	795,308,440.00
031805200100	CUSTOMARY COURT OF APPEAL	774,355,960.00	774,355,960.00	305,307,732.47	769,854,290.00	769,854,290.00
032600000000	MINISTRY OF JUSTICE	361,295,060.00	361,295,060.00	140,661,525.66	720,912,790.00	720,912,790.00
032600100100	MINISTRY OF JUSTICE	361,295,060.00	361,295,060.00	140,661,525.66	720,912,790.00	720,912,790.00
040000000000	Regional Sector	29,530,220.00	29,530,220.00	13,226,977.50	54,224,900.00	54,224,900.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	29,530,220.00	29,530,220.00	13,226,977.50	54,224,900.00	54,224,900.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,530,220.00	29,530,220.00	13,226,977.50	54,224,900.00	54,224,900.00
050000000000	Social Sector	27,272,420,910.00	25,105,795,400.00	14,643,661,023.49	29,618,294,190.00	29,618,294,190.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	3,046,965,430.00	3,046,965,430.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	3,046,965,430.00	3,046,965,430.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
051700000000	MINISTRY OF EDUCATION	14,039,264,330.00	13,941,264,330.00	8,205,500,929.02	14,055,630,550.00	14,055,630,550.00
051700100100	MINISTRY OF EDUCATION	467,836,390.00	467,836,390.00	315,141,028.27	511,565,840.00	511,565,840.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	239,067,010.00	239,067,010.00	61,141,111.10	94,793,310.00	94,793,310.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	25,295,640.00	25,295,640.00	-	-	-
051700800100	OSUN STATE LIBRARY BOARD	11,489,940.00	11,489,940.00	8,208,882.73	11,480,950.00	11,480,950.00
051700900100	OSUN STATE EXAMINATION BOARD	33,500,060.00	33,500,060.00	21,387,486.72	33,839,580.00	33,839,580.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,172,393,800.00	1,102,393,800.00	767,216,093.81	1,078,378,060.00	1,078,378,060.00
051701900100	OSUN STATE POLYTECHNIC, TREE	1,351,831,700.00	1,366,831,700.00	1,050,730,600.28	1,402,472,460.00	1,402,472,460.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,041,301,310.00	1,041,301,310.00	724,916,109.29	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,090,720,220.00	1,090,720,220.00	701,382,314.53	1,200,975,930.00	1,200,975,930.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,248,484,470.00	2,905,484,470.00	1,180,348,314.34	3,262,932,600.00	3,262,932,600.00
051702300100	UNIVERSITY OF ILESA	-	-	-	1,057,130,870.00	1,057,130,870.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,017,554,710.00	2,017,554,710.00	1,198,561,753.95	2,159,869,780.00	2,159,869,780.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,504,089,250.00	1,504,089,250.00	1,037,743,112.15	1,498,521,320.00	1,498,521,320.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,561,038,140.00	1,861,038,140.00	981,737,670.10	1,489,557,580.00	1,489,557,580.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,864,750.00	196,864,750.00	131,997,754.47	201,118,960.00	201,118,960.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	77,796,940.00	77,796,940.00	24,988,697.30	52,993,310.00	52,993,310.00

052100000000	MINISTRY OF HEALTH	10,291,003,880.00	10,319,003,880.00	6,096,693,116.12	11,665,107,360.00	11,665,107,360.00
052100100100	MINISTRY OF HEALTH	709,388,520.00	709,388,520.00	364,705,927.42	586,154,330.00	586,154,330.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	130,240,580.00	136,240,580.00	73,114,255.66	133,812,460.00	133,812,460.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	119,008,930.00	141,008,930.00	71,622,462.57	150,628,240.00	150,628,240.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,732,251,480.00	5,732,251,480.00	3,699,498,405.18	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	6,474,351,010.00	6,474,351,010.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,569,121,970.00	3,569,121,970.00	1,869,610,885.29	4,030,548,630.00	4,030,548,630.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	30,992,400.00	30,992,400.00	18,141,180.00	289,612,690.00	289,612,690.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	364,540,250.00	364,540,250.00	146,011,638.13	431,155,930.00	431,155,930.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	226,116,220.00	226,116,220.00	99,765,432.07	260,494,330.00	260,494,330.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	138,424,030.00	138,424,030.00	46,246,206.06	170,661,600.00	170,661,600.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	2,412,648,170.00	316,022,660.00	98,746,808.98	249,153,390.00	249,153,390.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	2,278,871,460.00	182,245,950.00	34,779,390.97	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	29,749,720.00	29,749,720.00
053905100100	OSUN STATE SPORTS COUNCIL	133,776,710.00	133,776,710.00	63,967,418.01	219,403,670.00	219,403,670.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	71,477,930.00	71,477,930.00	39,266,513.04	82,429,920.00	82,429,920.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	71,477,930.00	71,477,930.00	39,266,513.04	82,429,920.00	82,429,920.00

Osun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	30,200,913,350.00	39,987,783,271.00	17,883,756,914.71	55,965,730,880.00	54,020,730,880.00
010000000000	Administration Sector	10,360,783,700.00	17,605,883,700.00	8,501,965,302.10	20,552,961,000.00	18,796,961,000.00
011100000000	Government House	4,561,460,000.00	11,107,460,000.00	5,998,793,266.75	10,399,350,000.00	9,697,350,000.00
011100100100	OFFICE OF THE GOVERNOR	4,500,000,000.00	11,032,000,000.00	5,960,269,766.75	8,354,150,000.00	8,354,150,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	28,000,000.00	42,000,000.00	31,523,500.00	115,000,000.00	115,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	33,460,000.00	7,000,000.00	71,460,000.00	71,460,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	-	-	-	504,400,000.00	704,400,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	26,440,000.00	26,440,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	1,327,900,000.00	425,900,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	2,189,703,940.00	2,279,203,940.00	1,249,716,619.88	2,765,800,000.00	2,816,800,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,110,503,940.00	2,200,503,940.00	1,235,888,919.88	2,671,000,000.00	2,671,000,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	79,200,000.00	78,700,000.00	13,827,700.00	94,800,000.00	145,800,000.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	11,545,490.00	15,645,490.00	3,250,000.00	81,280,000.00	81,280,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	135,000,000.00	135,000,000.00	100,835,778.17	145,000,000.00	145,000,000.00
012400000000	MINISTRY OF HOME AFFAIRS	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	855,183,960.00	858,183,960.00	526,840,586.73	1,576,400,000.00	1,576,400,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	852,500,000.00	852,000,000.00	523,940,586.73	896,800,000.00	896,800,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	6,183,960.00	2,900,000.00	38,800,000.00	38,800,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	640,800,000.00	640,800,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	37,648,000.00	40,148,000.00	28,879,300.00	87,631,000.00	87,631,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	20,000,000.00	22,500,000.00	16,466,900.00	61,101,000.00	61,101,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	17,648,000.00	17,648,000.00	12,412,400.00	26,530,000.00	26,530,000.00
014700000000	CIVIL SERVICE COMMISSION	25,000,000.00	25,000,000.00	14,000,000.00	38,000,000.00	38,000,000.00
014700100100	CIVIL SERVICE COMMISSION	25,000,000.00	25,000,000.00	14,000,000.00	38,000,000.00	38,000,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	5,968,000.00	40,000,000.00	40,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	5,968,000.00	40,000,000.00	40,000,000.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	400,000,000.00	-	480,000,000.00	480,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	400,000,000.00	-	480,000,000.00	480,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	270,700,000.00	3,427,500,000.00	2,722,500,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	270,700,000.00	3,427,500,000.00	2,722,500,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	18,500,000.00	173,500,000.00	1,500,000.00	570,000,000.00	570,000,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	18,500,000.00	173,500,000.00	1,500,000.00	570,000,000.00	570,000,000.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	511,542,310.00	79,572,700.00	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	511,542,310.00	79,572,700.00	-	-
020000000000	Economic Sector	9,817,689,850.00	10,843,979,850.00	4,472,498,974.77	14,643,432,140.00	14,565,432,140.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	115,308,110.00	115,308,110.00	21,033,916.78	129,916,110.00	129,916,110.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	88,308,110.00	88,308,110.00	9,607,400.00	93,716,110.00	93,716,110.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,000,000.00	2,100,000.00	1,200,000.00	11,200,000.00	11,200,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	25,000,000.00	24,900,000.00	10,226,516.78	25,000,000.00	25,000,000.00
022000000000	MINISTRY OF FINANCE	8,078,551,050.00	8,066,551,050.00	3,885,578,295.23	9,327,038,980.00	9,327,038,980.00
022000100100	MINISTRY OF FINANCE	7,665,708,250.00	8,165,708,250.00	3,625,121,137.01	8,249,500,000.00	8,249,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	168,700,000.00	196,700,000.00	67,986,442.50	433,900,000.00	433,900,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	244,142,800.00	244,142,800.00	192,470,715.72	643,638,980.00	643,638,980.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	356,200,040.00	390,800,040.00	59,673,700.00	915,250,040.00	815,250,040.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	100,000,000.00	134,300,000.00	42,007,000.00	-	-
022205200100	OSUN MICRO CREDIT AGENCY	226,200,040.00	226,500,040.00	15,916,700.00	234,150,040.00	234,150,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	30,000,000.00	30,000,000.00	1,750,000.00	49,100,000.00	49,100,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	632,000,000.00	532,000,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00	176,737,810.00	67,320,951.20	579,325,000.00	579,325,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00	176,737,810.00	67,320,951.20	579,325,000.00	579,325,000.00
022900000000	MINISTRY OF TRANSPORTATION	174,000,000.00	174,000,000.00	85,833,430.00	180,558,900.00	252,558,900.00
022900100100	MINISTRY OF TRANSPORTATION	174,000,000.00	174,000,000.00	85,833,430.00	180,558,900.00	252,558,900.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
023400000000	MINISTRY OF WORKS	282,000,000.00	347,250,000.00	122,611,826.00	605,320,000.00	605,320,000.00
023400100100	MINISTRY OF WORKS	270,000,000.00	322,500,000.00	118,111,826.00	318,000,000.00	318,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	14,250,000.00	2,000,000.00	120,000,000.00	120,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	10,500,000.00	2,500,000.00	167,320,000.00	167,320,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	69,479,110.00	130,569,110.00	4,551,941.60	340,339,110.00	340,339,110.00
023600100100	MINISTRY OF CULTURE AND TOURISM	37,979,110.00	40,479,110.00	2,060,000.00	96,569,110.00	96,569,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00	69,090,000.00	1,460,000.00	79,770,000.00	79,770,000.00
023600500100	OSUN STATE TOURISM BOARD	21,000,000.00	21,000,000.00	1,031,941.60	164,000,000.00	164,000,000.00

023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	364,800,000.00	523,450,000.00	111,390,950.00	612,950,000.00	612,950,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	314,800,000.00	473,450,000.00	95,492,950.00	431,150,000.00	431,150,000.00
023800400100	STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00	15,898,000.00	181,800,000.00	181,800,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	133,100,000.00	193,100,000.00	72,049,862.46	430,773,860.00	430,773,860.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	7,000,000.00	18,000,000.00	1,750,000.00	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	139,573,860.00	139,573,860.00
025201200100	OSUN WATER REGULATORY COMMISSION	10,000,000.00	10,000,000.00	-	100,000,000.00	100,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	3,600,000.00	30,200,000.00	15,560,000.00	60,000,000.00	60,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	45,000,000.00	57,400,000.00	16,230,400.00	50,000,000.00	50,000,000.00
025210200100	OSUN STATE WATER CORPORATION	67,500,000.00	77,500,000.00	38,509,462.46	81,200,000.00	81,200,000.00
023100000000	MINISTRY OF ENERGY	-	-	-	215,500,030.00	215,500,030.00
023100100100	MINISTRY OF ENERGY	-	-	-	215,500,030.00	215,500,030.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	64,363,730.00	83,213,730.00	31,164,101.50	240,063,730.00	240,063,730.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	10,000,000.00	20,500,000.00	6,426,250.00	165,863,730.00	165,863,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	29,500,000.00	37,320,000.00	21,887,851.50	39,200,000.00	39,200,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	15,863,730.00	15,863,730.00	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	7,000,000.00	7,000,000.00	1,500,000.00	30,000,000.00	30,000,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,000,000.00	2,530,000.00	1,350,000.00	5,000,000.00	5,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	95,000,000.00	95,000,000.00	7,190,000.00	40,000,000.00	40,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	95,000,000.00	95,000,000.00	7,190,000.00	40,000,000.00	40,000,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	475,396,380.00	425,396,380.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	475,396,380.00	425,396,380.00
030000000000	Law and Justice Sector	781,160,450.00	819,395,450.00	484,596,990.00	1,938,214,000.00	1,938,214,000.00
031800000000	JUDICIAL SERVICE COMMISSION	711,160,450.00	711,160,450.00	442,149,990.00	1,475,214,000.00	1,475,214,000.00
031801100100	JUDICIAL SERVICE COMMISSION	66,354,920.00	66,354,920.00	22,999,990.00	127,300,000.00	127,300,000.00
031805100100	HIGH COURT OF JUSTICE	480,000,000.00	475,000,000.00	312,870,000.00	925,000,000.00	925,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	164,805,530.00	169,805,530.00	106,280,000.00	422,914,000.00	422,914,000.00
032600000000	MINISTRY OF JUSTICE	70,000,000.00	108,235,000.00	42,447,000.00	463,000,000.00	463,000,000.00
032600100100	MINISTRY OF JUSTICE	70,000,000.00	108,235,000.00	42,447,000.00	463,000,000.00	463,000,000.00
040000000000	Regional Sector	132,250,000.00	258,450,000.00	101,190,000.00	475,000,000.00	475,000,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	132,250,000.00	258,450,000.00	101,190,000.00	475,000,000.00	475,000,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	132,250,000.00	258,450,000.00	101,190,000.00	475,000,000.00	475,000,000.00
050000000000	Social Sector	9,109,029,350.00	10,460,074,271.00	4,323,505,647.84	18,356,123,740.00	18,245,123,740.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	1,425,843,150.00	1,025,843,150.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	1,425,843,150.00	1,025,843,150.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
051700000000	MINISTRY OF EDUCATION	4,520,012,270.00	4,781,343,270.00	2,347,427,624.77	6,974,607,020.00	6,774,607,020.00
051700100100	MINISTRY OF EDUCATION	400,000,000.00	559,050,000.00	85,446,049.36	676,480,000.00	676,480,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	290,800,360.00	290,800,360.00	112,792,554.53	913,292,000.00	713,292,000.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	80,350,000.00	80,350,000.00	18,774,500.00	112,000,000.00	112,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	1,508,580.00	2,308,580.00	700,000.00	7,000,000.00	7,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	618,000,000.00	618,000,000.00	441,835,492.85	771,900,000.00	771,900,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,000,000.00	2,000,000.00	500,000.00	7,500,000.00	7,500,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	670,718,340.00	670,718,340.00	439,469,049.23	1,032,000,000.00	1,032,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	960,659,000.00	960,659,000.00	538,320,470.65	1,295,716,620.00	1,295,716,620.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	399,930,000.00	477,930,000.00	159,263,970.67	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	199,657,000.00	199,657,000.00	57,998,532.92	299,627,000.00	299,627,000.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	801,900,000.00	801,900,000.00	481,638,504.56	942,300,000.00	942,300,000.00
051702300100	UNIVERSITY OF ILESA	-	-	-	608,541,400.00	608,541,400.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILE ORANGUN (DISTRICT OFFICE)	23,890,030.00	28,490,030.00	4,899,000.00	42,000,000.00	42,000,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	22,473,660.00	26,208,660.00	1,250,000.00	22,500,000.00	22,500,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	22,473,660.00	27,619,660.00	1,250,000.00	52,000,000.00	52,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	21,151,640.00	21,151,640.00	2,089,500.00	122,250,000.00	122,250,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	14,500,000.00	1,200,000.00	69,500,000.00	69,500,000.00
052100000000	MINISTRY OF HEALTH	4,099,152,040.00	5,075,850,961.00	1,708,847,197.47	6,617,225,530.00	6,617,225,530.00
052100100100	MINISTRY OF HEALTH	370,000,000.00	424,200,000.00	158,696,650.00	280,500,000.00	280,500,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,011,424,040.00	2,011,424,040.00	751,986,950.92	2,831,786,170.00	2,831,786,170.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	770,000,000.00	1,540,000,000.00	75,312,985.04	763,789,360.00	763,789,360.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	650,000,000.00	802,498,921.00	544,521,678.19	-	-
052102700100	MIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	1,500,000,000.00	1,500,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,000,000.00	126,000,000.00	71,356,320.00	826,000,000.00	826,000,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	171,728,000.00	171,728,000.00	106,972,613.32	415,150,000.00	415,150,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	239,515,040.00	302,040,040.00	153,932,025.60	544,855,040.00	584,855,040.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00	88,000,000.00	32,781,945.60	250,000,000.00	290,000,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	36,275,000.00	9,900,000.00	31,000,000.00	31,000,000.00
053500300100	OSUN STATE WASTE MANAGEMENT AGENCY	169,515,040.00	177,765,040.00	111,250,080.00	263,855,040.00	263,855,040.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	100,000,000.00	140,500,000.00	49,158,000.00	826,750,000.00	1,250,750,000.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	30,000,000.00	69,500,000.00	12,558,000.00	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	536,000,000.00	536,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	70,000,000.00	71,000,000.00	36,600,000.00	290,750,000.00	714,750,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	19,990,000.00	9,021,000.00	25,000,000.00	25,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	19,990,000.00	9,021,000.00	25,000,000.00	25,000,000.00

Osun State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
020000000000	Economic Sector	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
022000000000	MINISTRY OF FINANCE	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
022000200100	DEBT MANAGEMENT OFFICE	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
01000000000	Administration Sector	1,737,469,090.00	7,203,014,406.00	2,557,226,538.00	7,856,703,210.00	7,884,913,210.00
01110000000	Government House	673,000,000.00	4,314,207,516.00	1,853,411,788.00	4,034,507,000.00	4,034,507,000.00
01110010010	OFFICE OF THE GOVERNOR	608,000,000.00	4,233,207,516.00	1,845,311,788.00	3,721,775,000.00	3,721,775,000.00
01110080010	OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00	51,000,000.00	-	53,452,000.00	53,452,000.00
01110100010	PUBLIC PROCUREMENT AGENCY	30,000,000.00	30,000,000.00	8,100,000.00	84,580,000.00	84,580,000.00
01110110010	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	-	-	-	100,000,000.00	100,000,000.00
01110330010	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	27,480,000.00	27,480,000.00
01111830010	MINISTRY OF FEDERAL AFFAIRS	-	-	-	47,220,000.00	47,220,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	484,500,000.00	648,000,000.00	129,527,250.00	709,004,500.00	737,214,500.00
01120010010	OSUN STATE HOUSE OF ASSEMBLY	459,500,000.00	623,000,000.00	129,527,250.00	686,500,000.00	686,500,000.00
01120040010	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,000,000.00	25,000,000.00	-	22,504,500.00	50,714,500.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	169,664,900.00	1,423,016,700.00	538,000,000.00	1,119,450,250.00	1,119,450,250.00
01230010010	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	63,220,000.00	68,220,000.00	15,000,000.00	222,125,000.00	222,125,000.00
01230030010	OSUN STATE BROADCASTING CORPORATION	106,444,900.00	1,354,796,700.00	523,000,000.00	897,325,250.00	897,325,250.00
01240000000	MINISTRY OF HOME AFFAIRS	39,100,000.00	400,586,000.00	-	1,105,000,000.00	1,105,000,000.00
01240010010	MINISTRY OF HOME AFFAIRS	39,100,000.00	400,586,000.00	-	1,105,000,000.00	1,105,000,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	27,614,000.00	27,614,000.00	-	430,938,000.00	430,938,000.00
01250010010	OFFICE OF THE HEAD OF SERVICE	12,580,000.00	12,580,000.00	-	147,850,000.00	147,850,000.00
01250030010	BUREAU OF PUBLIC SERVICE PENSION	15,034,000.00	15,034,000.00	-	94,088,000.00	94,088,000.00
01250040010	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	189,000,000.00	189,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	18,025,000.00	19,025,000.00	9,672,500.00	66,487,460.00	66,487,460.00
01400010010	OFFICE OF THE AUDITOR GENERAL (STATE)	11,000,000.00	12,000,000.00	8,452,500.00	37,987,460.00	37,987,460.00
01400020010	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,025,000.00	7,025,000.00	1,220,000.00	28,500,000.00	28,500,000.00
01470000000	CIVIL SERVICE COMMISSION	29,022,500.00	29,022,500.00	5,115,000.00	71,711,000.00	71,711,000.00
01470010010	CIVIL SERVICE COMMISSION	29,022,500.00	29,022,500.00	5,115,000.00	71,711,000.00	71,711,000.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	59,450,000.00	59,450,000.00
01480010010	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	59,450,000.00	59,450,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	77,600,000.00	-	133,175,000.00	133,175,000.00
01490010010	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	77,600,000.00	-	133,175,000.00	133,175,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	-	93,500,000.00	93,500,000.00
01610010010	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	-	93,500,000.00	93,500,000.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	17,500,000.00	-	33,480,000.00	33,480,000.00
01620010010	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	17,500,000.00	-	33,480,000.00	33,480,000.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	146,442,690.00	21,500,000.00	-	-
01650010010	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	146,442,690.00	21,500,000.00	-	-
02000000000	Economic Sector	20,138,606,420.00	26,912,823,723.95	14,560,664,797.85	74,337,339,180.00	75,903,129,180.00
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,344,687,440.00	2,084,687,440.00	740,370,475.46	3,113,853,750.00	3,113,853,750.00
02150010010	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,246,151,940.00	1,986,151,940.00	740,370,475.46	2,207,453,000.00	2,207,453,000.00
02151020010	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,035,500.00	11,035,500.00	-	509,845,750.00	509,845,750.00
02151030010	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	87,500,000.00	87,500,000.00	-	396,555,000.00	396,555,000.00
02200000000	MINISTRY OF FINANCE	583,922,210.00	380,313,090.00	87,677,000.00	6,053,290,500.00	5,703,290,500.00
02200010010	MINISTRY OF FINANCE	362,200,000.00	170,000,000.00	45,902,000.00	5,439,200,000.00	5,089,200,000.00
02200070010	OFFICE OF THE ACCOUNTANT - GENERAL	132,675,000.00	132,675,000.00	412,150,000.00	412,150,000.00	412,150,000.00
02200080010	OSUN STATE INTERNAL REVENUE SERVICE	89,047,210.00	77,638,090.00	19,550,000.00	201,940,500.00	201,940,500.00
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	982,628,510.00	482,628,510.00	101,572,510.30	1,264,492,470.00	1,264,492,470.00
02220010010	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	889,988,510.00	389,988,510.00	58,876,650.30	-	-
02220520010	OSUN MICRO CREDIT AGENCY	79,640,000.00	79,640,000.00	34,000,000.00	478,500,000.00	478,500,000.00
02220530010	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	13,000,000.00	13,000,000.00	8,695,860.00	94,015,000.00	94,015,000.00
02220020010	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	691,977,470.00	691,977,470.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	130,000,000.00	45,971,650.00	298,155,000.00	318,155,000.00
02280010010	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	130,000,000.00	45,971,650.00	298,155,000.00	318,155,000.00
02290000000	MINISTRY OF TRANSPORTATION	39,999,500.00	39,999,500.00	-	499,998,920.00	499,998,920.00
02290010010	MINISTRY OF TRANSPORTATION	39,999,500.00	39,999,500.00	-	499,998,920.00	499,998,920.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
02330010010	OFFICE OF NATURAL AND MINERAL RESOURCES	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
02340000000	MINISTRY OF WORKS	4,824,662,140.00	15,229,968,805.95	8,993,041,793.86	43,619,253,540.00	43,619,253,540.00
02340010010	MINISTRY OF WORKS	3,294,212,140.00	13,701,018,805.95	8,171,885,605.90	42,569,253,540.00	42,569,253,540.00
02340040010	OSUN ROAD MAINTENANCE AGENCY	1,500,000,000.00	1,500,000,000.00	821,156,187.96	1,000,000,000.00	1,000,000,000.00
02340050010	OSUN ASSETS MANAGEMENT AGENCY	30,450,000.00	28,950,000.00	-	50,000,000.00	50,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	182,475,170.00	485,776,170.00	81,747,128.00	578,117,500.00	578,117,500.00
02360010010	MINISTRY OF CULTURE AND TOURISM	113,860,000.00	339,860,000.00	75,000,000.00	338,647,500.00	338,647,500.00
02360040010	OSUN STATE COUNCIL FOR ARTS AND CULTURE	22,395,000.00	49,696,000.00	6,747,128.00	76,220,000.00	76,220,000.00
02360050010	OSUN STATE TOURISM BOARD	46,220,170.00	96,220,170.00	-	163,250,000.00	163,250,000.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	642,333,240.00	780,333,240.00	588,204,600.00	542,926,150.00	542,926,150.00
02380010010	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	592,629,040.00	719,629,040.00	550,299,600.00	282,178,150.00	282,178,150.00
02380040010	STATE BUREAU OF STATISTICS	49,704,200.00	60,704,200.00	37,905,000.00	260,748,000.00	260,748,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,272,205,730.00	2,444,927,140.00	685,977,123.72	7,064,586,890.00	7,064,586,890.00
02520010010	MINISTRY OF WATER RESOURCES AND ENERGY	223,921,000.00	501,841,740.00	-	-	-
02520020010	MINISTRY OF WATER RESOURCES	-	-	-	611,464,690.00	611,464,690.00
02520120010	OSUN WATER REGULATORY COMMISSION	59,583,690.00	59,583,690.00	-	60,620,230.00	60,620,230.00
02520130010	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	205,642,380.00	373,642,380.00	93,369,000.00	586,065,000.00	586,065,000.00
02520140010	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	83,058,680.00	461,259,350.00	380,870,040.81	515,440,340.00	515,440,340.00
02521020010	OSUN STATE WATER CORPORATION	1,699,999,980.00	1,048,599,980.00	211,738,082.91	5,290,996,630.00	5,290,996,630.00
02310000000	MINISTRY OF ENERGY	-	-	-	396,999,980.00	992,789,980.00
02310010010	MINISTRY OF ENERGY	-	-	-	396,999,980.00	992,789,980.00
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	670,676,150.00	796,552,048.00	340,771,553.00	2,519,404,010.00	2,519,404,010.00
02600010010	MINISTRY OF LANDS AND PHYSICAL PLANNING	453,150,000.00	479,025,898.00	280,159,108.00	2,295,183,420.00	2,295,183,420.00
02600020010	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	200,000,000.00	11,812,445.00	100,000,000.00	100,000,000.00
02600030010	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00	49,214,550.00	-	-	-
02600040010	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	18,886,600.00	18,886,600.00	-	38,764,100.00	38,764,100.00
02600050010	OFFICE OF THE SURVEYOR - GENERAL	49,425,000.00	49,425,000.00	48,800,000.00	85,456,490.00	85,456,490.00

026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	3,523,812,450.00	2,461,204,527.51	6,104,000,000.00	7,404,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	3,523,812,450.00	2,461,204,527.51	6,104,000,000.00	7,404,000,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	282,260,470.00	282,260,470.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	282,260,470.00	282,260,470.00
030000000000	Law and Justice Sector	367,805,700.00	397,805,700.00	19,200,000.00	806,603,020.00	806,603,020.00
031800000000	JUDICIAL SERVICE COMMISSION	336,890,700.00	336,890,700.00	19,200,000.00	324,022,000.00	324,022,000.00
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	75,000,000.00	-	106,925,000.00	106,925,000.00
031805100100	HIGH COURT OF JUSTICE	150,000,000.00	150,000,000.00	19,200,000.00	130,768,000.00	130,768,000.00
031805200100	CUSTOMARY COURT OF APPEAL	111,890,700.00	111,890,700.00	-	86,329,000.00	86,329,000.00
032600000000	MINISTRY OF JUSTICE	30,915,000.00	60,915,000.00	-	482,581,020.00	482,581,020.00
032600100100	MINISTRY OF JUSTICE	30,915,000.00	60,915,000.00	-	482,581,020.00	482,581,020.00
040000000000	Regional Sector	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
050000000000	Social Sector	15,412,792,500.00	19,063,930,031.09	9,578,815,873.43	25,240,393,300.00	25,240,393,300.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	228,156,850.00	228,156,850.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	228,156,850.00	228,156,850.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	64,963,500.00	-	405,965,610.00	405,965,610.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	64,963,500.00	-	405,965,610.00	405,965,610.00
051700000000	MINISTRY OF EDUCATION	10,882,452,620.00	12,014,289,302.99	6,058,619,309.04	16,783,947,590.00	16,783,947,590.00
051700100100	MINISTRY OF EDUCATION	2,806,369,390.00	1,946,369,390.00	700,857,276.92	3,337,342,780.00	3,337,342,780.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,197,179,240.00	4,839,696,922.99	2,844,302,383.94	3,723,601,810.00	3,723,601,810.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,199,996,000.00	198,996,000.00	-	694,000,000.00	694,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	7,826,250.00	7,826,250.00	1,800,000.00	120,752,000.00	120,752,000.00
051700900100	OSUN STATE EXAMINATION BOARD	32,120,680.00	32,120,680.00	16,504,000.00	129,450,340.00	129,450,340.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,821,200.00	8,821,200.00	-	19,989,000.00	19,989,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	586,945,560.00	586,945,560.00	315,657,510.09	866,499,800.00	866,499,800.00
051701900100	OSUN STATE POLYTECHNIC, IRE	674,711,000.00	674,711,000.00	451,460,335.46	1,316,978,050.00	1,316,978,050.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	525,297,150.00	1,481,297,150.00	1,216,536,567.61	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	488,366,500.00	488,366,500.00	208,250,081.60	670,187,320.00	670,187,320.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,368,973,140.00	1,368,973,140.00	296,970,153.42	1,568,008,760.00	1,568,008,760.00
051702300100	UNIVERSITY OF ILESA	-	-	-	3,591,828,000.00	3,591,828,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	14,600,000.00	15,200,000.00	-	35,277,950.00	35,277,950.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	13,570,000.00	12,935,000.00	2,135,000.00	16,778,900.00	16,778,900.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	11,977,000.00	15,331,000.00	4,146,000.00	17,655,000.00	17,655,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,020,010.00	293,020,010.00	-	598,712,880.00	598,712,880.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	43,679,500.00	-	76,885,000.00	76,885,000.00
052100000000	MINISTRY OF HEALTH	3,527,374,700.00	3,772,395,349.70	2,390,419,944.63	6,290,076,900.00	6,290,076,900.00
052100100100	MINISTRY OF HEALTH	1,851,153,200.00	1,053,942,370.00	740,242,570.00	2,324,150,000.00	2,324,150,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	424,974,000.00	557,584,759.70	175,867,099.59	76,460,000.00	76,460,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	479,247,500.00	479,247,500.00	385,490,000.00	694,098,220.00	694,098,220.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	700,160,000.00	581,913,308.26	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	1,400,000,000.00	1,400,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00	804,460,720.00	464,313,805.70	1,000,390,130.00	1,000,390,130.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	177,000,000.00	177,000,000.00	42,593,161.08	794,978,550.00	794,978,550.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	590,876,680.00	2,835,483,320.00	974,392,640.00	890,196,190.00	890,196,190.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	387,626,900.00	2,782,733,540.00	971,392,640.00	682,070,890.00	682,070,890.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	39,500,000.00	3,000,000.00	49,125,300.00	49,125,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	183,249,780.00	13,249,780.00	-	159,000,000.00	159,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	329,850,000.00	359,523,558.40	155,383,979.76	571,689,160.00	571,689,160.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	317,550,000.00	347,223,558.40	155,383,979.76	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	548,189,160.00	548,189,160.00
053905100100	OSUN STATE SPORTS COUNCIL	12,300,000.00	12,300,000.00	-	23,500,000.00	23,500,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	17,275,000.00	-	70,361,000.00	70,361,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	17,275,000.00	-	70,361,000.00	70,361,000.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
010000000000	Administration Sector	1,737,469,090.00	7,203,014,406.00	2,557,226,538.00	7,856,703,210.00	7,884,913,210.00
011100000000	Government House	673,000,000.00	4,314,207,516.00	1,853,411,788.00	4,034,507,000.00	4,034,507,000.00
011100100100	OFFICE OF THE GOVERNOR	608,000,000.00	4,233,207,516.00	1,845,311,788.00	3,721,775,000.00	3,721,775,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00	51,000,000.00	-	53,452,000.00	53,452,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	30,000,000.00	30,000,000.00	8,100,000.00	84,580,000.00	84,580,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	-	-	-	100,000,000.00	100,000,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	-	-	-	27,480,000.00	27,480,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	-	-	-	47,220,000.00	47,220,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	484,500,000.00	648,000,000.00	129,527,250.00	709,004,500.00	737,214,500.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	459,500,000.00	623,000,000.00	129,527,250.00	686,500,000.00	686,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,000,000.00	25,000,000.00	-	22,504,500.00	50,714,500.00
012300000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	169,664,900.00	1,423,016,700.00	538,000,000.00	1,119,450,250.00	1,119,450,250.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	63,220,000.00	68,220,000.00	15,000,000.00	222,125,000.00	222,125,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	106,444,900.00	1,354,796,700.00	523,000,000.00	897,325,250.00	897,325,250.00
012400000000	MINISTRY OF HOME AFFAIRS	39,100,000.00	400,586,000.00	-	1,105,000,000.00	1,105,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	39,100,000.00	400,586,000.00	-	1,105,000,000.00	1,105,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	27,614,000.00	27,614,000.00	-	430,938,000.00	430,938,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	12,580,000.00	12,580,000.00	-	147,850,000.00	147,850,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	15,034,000.00	15,034,000.00	-	94,088,000.00	94,088,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	-	-	-	189,000,000.00	189,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	18,025,000.00	19,025,000.00	9,672,500.00	66,487,460.00	66,487,460.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	11,000,000.00	12,000,000.00	8,452,500.00	37,987,460.00	37,987,460.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,025,000.00	7,025,000.00	1,220,000.00	28,500,000.00	28,500,000.00
014700000000	CIVIL SERVICE COMMISSION	29,022,500.00	29,022,500.00	5,115,000.00	71,711,000.00	71,711,000.00
014700100100	CIVIL SERVICE COMMISSION	29,022,500.00	29,022,500.00	5,115,000.00	71,711,000.00	71,711,000.00
014800000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	59,450,000.00	59,450,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	59,450,000.00	59,450,000.00

014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	77,600,000.00	-	133,175,000.00	133,175,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	77,600,000.00	-	133,175,000.00	133,175,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	-	93,500,000.00	93,500,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	-	93,500,000.00	93,500,000.00
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	17,500,000.00	-	33,480,000.00	33,480,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	17,500,000.00	-	33,480,000.00	33,480,000.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	146,442,690.00	21,500,000.00	-	-
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	146,442,690.00	21,500,000.00	-	-
020000000000	Economic Sector	20,138,606,420.00	26,912,823,723.95	14,560,664,797.85	74,337,339,180.00	75,903,129,180.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,344,687,440.00	2,084,687,440.00	740,370,475.46	3,113,853,750.00	3,113,853,750.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,246,151,940.00	1,986,151,940.00	740,370,475.46	2,207,453,000.00	2,207,453,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,035,500.00	11,035,500.00	-	509,845,750.00	509,845,750.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	87,500,000.00	87,500,000.00	-	396,555,000.00	396,555,000.00
022000000000	MINISTRY OF FINANCE	583,922,210.00	380,313,090.00	87,677,000.00	6,053,290,500.00	5,703,290,500.00
022000100100	MINISTRY OF FINANCE	362,200,000.00	170,000,000.00	45,902,000.00	5,439,200,000.00	5,089,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	132,675,000.00	132,675,000.00	22,225,000.00	412,150,000.00	412,150,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	89,047,210.00	77,638,090.00	19,550,000.00	201,940,500.00	201,940,500.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	982,628,510.00	482,628,510.00	101,572,510.30	1,264,492,470.00	1,264,492,470.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	889,988,510.00	389,988,510.00	58,876,650.30	-	-
022205200100	OSUN MICRO CREDIT AGENCY	79,640,000.00	79,640,000.00	34,000,000.00	478,500,000.00	478,500,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	13,000,000.00	13,000,000.00	-	94,015,000.00	94,015,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	-	-	-	691,977,470.00	691,977,470.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	130,000,000.00	45,971,650.00	298,155,000.00	318,155,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	130,000,000.00	45,971,650.00	298,155,000.00	318,155,000.00
022900000000	MINISTRY OF TRANSPORTATION	39,999,500.00	39,999,500.00	-	499,998,920.00	499,998,920.00
022900100100	MINISTRY OF TRANSPORTATION	39,999,500.00	39,999,500.00	-	499,998,920.00	499,998,920.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
023400000000	MINISTRY OF WORKS	4,824,662,140.00	15,229,968,805.95	8,993,041,793.86	43,619,253,540.00	43,619,253,540.00
023400100100	MINISTRY OF WORKS	3,294,212,140.00	13,701,018,805.95	8,171,885,605.90	42,569,253,540.00	42,569,253,540.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,500,000,000.00	1,500,000,000.00	821,156,187.96	1,000,000,000.00	1,000,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	30,450,000.00	28,950,000.00	-	50,000,000.00	50,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	182,475,170.00	485,776,170.00	81,747,128.00	578,117,500.00	578,117,500.00
023600100100	MINISTRY OF CULTURE AND TOURISM	113,860,000.00	339,860,000.00	75,000,000.00	338,647,500.00	338,647,500.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	22,395,000.00	49,696,000.00	6,747,128.00	76,220,000.00	76,220,000.00
023600500100	OSUN STATE TOURISM BOARD	46,220,170.00	96,220,170.00	-	163,250,000.00	163,250,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	642,333,240.00	780,333,240.00	588,204,600.00	542,926,150.00	542,926,150.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	592,629,040.00	719,629,040.00	550,299,600.00	282,178,150.00	282,178,150.00
023800400100	STATE BUREAU OF STATISTICS	49,704,200.00	60,704,200.00	37,905,000.00	260,748,000.00	260,748,000.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,272,205,730.00	2,444,927,140.00	685,977,123.72	7,064,586,890.00	7,064,586,890.00
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	223,921,000.00	501,841,740.00	-	-	-
025200200100	MINISTRY OF WATER RESOURCES	-	-	-	611,464,690.00	611,464,690.00
025201200100	OSUN WATER REGULATORY COMMISSION	59,583,690.00	59,583,690.00	-	60,620,230.00	60,620,230.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	205,642,380.00	373,642,380.00	93,369,000.00	586,065,000.00	586,065,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	83,058,680.00	461,259,350.00	380,870,040.81	515,440,340.00	515,440,340.00
025210200100	OSUN STATE WATER CORPORATION	1,699,999,980.00	1,048,599,980.00	211,738,082.91	5,290,996,630.00	5,290,996,630.00
023100000000	MINISTRY OF ENERGY	-	-	-	396,999,980.00	992,789,980.00
023100100100	MINISTRY OF ENERGY	-	-	-	396,999,980.00	992,789,980.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	670,676,150.00	796,552,048.00	340,771,553.00	2,519,404,010.00	2,519,404,010.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	453,150,000.00	479,025,898.00	280,159,108.00	2,295,183,420.00	2,295,183,420.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	200,000,000.00	11,812,445.00	100,000,000.00	100,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00	49,214,550.00	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	18,886,600.00	18,886,600.00	-	38,764,100.00	38,764,100.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	49,425,000.00	49,425,000.00	48,800,000.00	85,456,990.00	85,456,990.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	3,523,812,450.00	2,461,204,527.51	6,104,000,000.00	7,404,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	3,523,812,450.00	2,461,204,527.51	6,104,000,000.00	7,404,000,000.00
027300000000	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	282,260,470.00	282,260,470.00
027300100100	MINISTRY OF COOPERATIVE & EMPLOYMENT	-	-	-	282,260,470.00	282,260,470.00
030000000000	Law and Justice Sector	367,805,700.00	397,805,700.00	19,200,000.00	806,603,020.00	806,603,020.00
031800000000	JUDICIAL SERVICE COMMISSION	336,890,700.00	336,890,700.00	19,200,000.00	324,022,000.00	324,022,000.00
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	75,000,000.00	-	106,925,000.00	106,925,000.00
031805100100	HIGH COURT OF JUSTICE	150,000,000.00	150,000,000.00	19,200,000.00	130,768,000.00	130,768,000.00
031805200100	CUSTOMARY COURT OF APPEAL	111,890,700.00	111,890,700.00	-	86,329,000.00	86,329,000.00
032600000000	MINISTRY OF JUSTICE	30,915,000.00	60,915,000.00	-	482,581,020.00	482,581,020.00
032600100100	MINISTRY OF JUSTICE	30,915,000.00	60,915,000.00	-	482,581,020.00	482,581,020.00
040000000000	Regional Sector	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00	178,100,000.00	4,000,000.00	12,982,000.00	12,982,000.00
050000000000	Social Sector	15,412,792,500.00	19,063,930,031.09	9,578,815,873.43	25,240,393,300.00	25,240,393,300.00
051300000000	MINISTRY OF YOUTHS AFFAIRS	-	-	-	228,156,850.00	228,156,850.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	-	-	-	228,156,850.00	228,156,850.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	64,963,500.00	-	405,965,610.00	405,965,610.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	64,963,500.00	-	405,965,610.00	405,965,610.00
051700000000	MINISTRY OF EDUCATION	10,882,452,620.00	12,014,289,302.99	6,058,619,309.04	16,783,947,590.00	16,783,947,590.00
051700100100	MINISTRY OF EDUCATION	2,806,369,390.00	1,946,369,390.00	700,857,276.92	3,337,342,780.00	3,337,342,780.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,197,179,240.00	4,839,696,922.99	2,844,302,383.94	3,723,601,810.00	3,723,601,810.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,199,996,000.00	198,996,000.00	-	694,000,000.00	694,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	7,826,250.00	7,826,250.00	1,800,000.00	120,752,000.00	120,752,000.00
051700900100	OSUN STATE EXAMINATION BOARD	32,120,680.00	32,120,680.00	16,504,000.00	129,450,340.00	129,450,340.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,821,200.00	8,821,200.00	-	19,989,000.00	19,989,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	586,945,560.00	586,945,560.00	315,657,510.09	866,499,800.00	866,499,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	674,711,000.00	674,711,000.00	451,460,335.46	1,316,978,050.00	1,316,978,050.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	525,297,150.00	1,481,297,150.00	1,216,536,567.61	-	-
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	488,366,500.00	488,366,500.00	208,250,081.60	670,187,320.00	670,187,320.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,368,973,140.00	1,368,973,140.00	296,970,153.42	1,568,008,760.00	1,568,008,760.00
051702300100	UNIVERSITY OF ILESA	-	-	-	3,591,828,000.00	3,591,828,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	14,600,000.00	15,200,000.00	-	35,277,950.00	35,277,950.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	13,570,000.00	15,935,000.00	2,135,000.00	16,778,900.00	16,778,900.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	11,977,000.00	12,331,000.00	4,146,000.00	17,655,000.00	17,655,000.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,020,010.00	293,020,010.00	-	598,712,880.00	598,712,880.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	43,679,500.00	-	76,885,000.00	76,885,000.00
052100000000	MINISTRY OF HEALTH	3,527,374,700.00	3,772,395,349.70	2,390,419,944.63	6,290,076,900.00	6,290,076,900.00
052100100100	MINISTRY OF HEALTH	1,851,153,200.00	1,053,942,370.00	740,242,570.00	2,324,150,000.00	2,324,150,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	424,974,000.00	557,584,759.70	175,867,099.59	76,460,000.00	76,460,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	479,247,500.00	479,247,500.00	385,490,000.00	694,098,220.00	694,098,220.00
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	700,160,000.00	581,913,308.26	-	-
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	-	-	-	1,400,000,000.00	1,400,000,000.00
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00	804,460,720.00	464,313,805.70	1,000,390,130.00	1,000,390,130.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	177,000,000.00	177,000,000.00	42,593,161.08	794,978,550.00	794,978,550.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	590,876,680.00	2,835,483,320.00	974,392,640.00	890,196,190.00	890,196,190.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	387,626,900.00	2,782,733,540.00	971,392,640.00	682,700,890.00	682,700,890.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	39,500,000.00	3,000,000.00	49,125,300.00	49,125,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	183,249,780.00	13,249,780.00	-	159,000,000.00	159,000,000.00
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	329,850,000.00	359,523,558.40	155,383,979.76	571,689,160.00	571,689,160.00
053900100100	MINISTRY OF YOUTHS AND SPORTS	317,550,000.00	347,223,558.40	155,383,979.76	-	-
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	-	-	-	548,189,160.00	548,189,160.00
053905100100	OSUN STATE SPORTS COUNCIL	12,300,000.00	12,300,000.00	-	23,500,000.00	23,500,000.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	17,275,000.00	-	70,361,000.00	70,361,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	17,275,000.00	-	70,361,000.00	70,361,000.00

Osun State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00
2	EXPENDITURES	99,206,540,430.00	114,358,215,307.50	62,865,241,705.85	165,654,976,700.00	164,060,976,700.00
21	PERSONNEL COST	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
2101	SALARY	33,725,940,940.00	34,862,361,941.50	20,277,227,270.25	42,354,055,080.00	42,705,055,080.00
210101	SALARIES AND WAGES	33,725,940,940.00	34,862,361,941.50	20,277,227,270.25	42,354,055,080.00	42,705,055,080.00
21010101	SALARY	31,302,147,750.00	28,938,568,751.50	16,769,064,084.12	33,942,572,110.00	34,293,572,110.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,423,793,190.00	2,423,793,190.00	1,183,391,124.17	2,411,482,970.00	2,411,482,970.00
21010105	SALARY ARREARS	-	3,500,000,000.00	2,324,772,061.96	6,000,000,000.00	6,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,753,470,030.00	9,781,853,985.00	6,452,514,716.83	19,112,170,200.00	19,112,170,200.00
210201	ALLOWANCES	1,523,585,510.00	1,898,169,465.00	998,802,884.33	1,652,170,200.00	1,652,170,200.00
21020101	NON REGULAR ALLOWANCES	1,523,585,510.00	1,898,169,465.00	998,802,884.33	1,652,170,200.00	1,652,170,200.00
210202	SOCIAL CONTRIBUTIONS	6,229,884,520.00	7,883,684,520.00	5,453,711,832.50	17,460,000,000.00	17,460,000,000.00
21020201	NHIS CONTRIBUTION	460,370,670.00	314,170,670.00	285,390,540.00	460,000,000.00	460,000,000.00
21020202	CONTRIBUTION PENSION	3,500,000,000.00	1,700,000,000.00	1,148,519,182.72	5,000,000,000.00	5,000,000,000.00
21020203	GROUP LIFE INSURANCE	750,000,000.00	750,000,000.00	251,043,991.87	1,000,000,000.00	1,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,519,513,850.00	5,119,513,850.00	3,768,758,117.91	6,000,000,000.00	6,000,000,000.00
21020206	REDEMPTION FUND	-	-	-	5,000,000,000.00	5,000,000,000.00
2103	SOCIAL BENEFITS	3,971,244,090.00	6,171,244,090.00	4,967,876,549.24	20,544,677,720.00	20,544,677,720.00
210301	SOCIAL BENEFITS	3,971,244,090.00	6,171,244,090.00	4,967,876,549.24	20,544,677,720.00	20,544,677,720.00
21030101	GRATUITY	1,440,000,000.00	1,640,000,000.00	800,000,000.00	3,500,000,000.00	3,500,000,000.00
21030102	PENSION	2,531,244,090.00	4,531,244,090.00	4,167,876,549.24	5,500,000,000.00	5,500,000,000.00
21030104	GRATUITY ARREARS	-	-	-	6,065,571,880.00	6,065,571,880.00
21030105	PENSION ARREARS	-	-	-	5,479,105,840.00	5,479,105,840.00
22	OTHER RECURRENT COSTS	53,755,885,370.00	63,542,755,291.00	31,167,623,169.53	83,644,073,700.00	81,699,073,700.00
2202	OVERHEAD COST	24,735,437,370.00	32,667,807,291.00	15,076,397,245.12	48,513,912,940.00	46,394,162,940.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,880,880.00	3,021,275,140.00	1,073,653,699.31	5,109,471,750.00	5,217,471,750.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	357,810,000.00	490,485,000.00	163,799,550.00	1,252,277,660.00	1,248,277,660.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	855,320,880.00	1,843,040,140.00	768,287,789.31	1,908,694,090.00	2,020,694,090.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	265,250,000.00	465,250,000.00	38,446,400.00	685,000,000.00	685,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	222,500,000.00	222,500,000.00	103,119,960.00	1,263,500,000.00	1,263,500,000.00
220202	UTILITIES - GENERAL	1,103,807,470.00	1,105,217,470.00	661,794,986.15	1,413,899,000.00	1,413,899,000.00
22020201	ELECTRICITY CHARGES	759,710,000.00	755,210,000.00	492,347,188.42	777,435,000.00	777,435,000.00
22020202	TELEPHONE CHARGES	107,683,660.00	114,093,660.00	68,226,570.00	172,350,000.00	172,350,000.00
22020203	INTERNET ACCESS CHARGES	175,727,810.00	175,227,810.00	86,578,017.93	231,050,000.00	231,050,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,436,000.00	7,436,000.00	2,607,640.00	17,814,000.00	17,814,000.00
22020205	WATER RATES	800,000.00	800,000.00	123,850.00	1,150,000.00	1,150,000.00
22020206	SEWAGE CHARGES	5,000,000.00	6,000,000.00	5,618,000.00	6,000,000.00	6,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	15,000,000.00	15,000,000.00	450,000.00	92,350,000.00	92,350,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	30,950,000.00	29,950,000.00	5,843,719.80	111,750,000.00	111,750,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	1,500,000.00	1,500,000.00	-	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,732,463,760.00	1,915,468,760.00	961,279,813.54	3,893,138,740.00	3,473,238,740.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	392,570,070.00	480,625,070.00	192,779,409.20	941,797,360.00	860,297,360.00
22020302	BOOKS	42,174,000.00	42,224,000.00	13,512,260.00	34,700,000.00	34,700,000.00
22020303	NEWSPAPERS	16,531,380.00	16,671,380.00	6,263,100.00	227,056,380.00	32,056,380.00
22020304	MAGAZINES & PERIODICALS	18,782,310.00	18,782,310.00	4,452,700.00	226,900,000.00	31,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,170,000.00	207,730,000.00	124,518,343.15	360,139,950.00	371,139,950.00
22020306	PRINTING OF SECURITY DOCUMENTS	43,040,000.00	62,240,000.00	12,060,250.00	59,340,000.00	59,340,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	515,636,000.00	549,636,000.00	371,035,575.71	1,256,205,050.00	1,256,205,050.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,200,000.00	11,200,000.00	370,000.00	77,200,000.00	77,200,000.00
22020309	UNIFORMS & OTHER CLOTHING	164,760,000.00	165,760,000.00	58,904,400.00	221,450,000.00	262,050,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,550,000.00	181,050,000.00	106,211,952.98	261,050,000.00	261,050,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	72,450,000.00	72,450,000.00	47,521,100.00	85,300,000.00	85,300,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	87,000,000.00	102,000,000.00	19,985,442.50	132,500,000.00	132,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	4,600,000.00	5,100,000.00	3,665,280.00	9,500,000.00	9,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,245,255,200.00	3,708,071,200.00	1,895,147,245.50	5,547,974,320.00	4,769,974,320.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	552,004,000.00	755,505,000.00	258,375,408.44	899,600,460.00	914,600,460.00
22020402	MAINTENANCE OF OFFICE FURNITURE	194,687,500.00	216,237,500.00	57,173,688.00	366,042,210.00	366,042,210.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,830,000.00	1,182,210,000.00	879,661,155.39	1,530,300,000.00	1,480,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,279,700.00	382,039,700.00	128,031,307.82	390,701,650.00	392,701,650.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,369,000.00	181,269,000.00	55,539,624.85	227,350,000.00	227,350,000.00
22020406	OTHER MAINTENANCE SERVICES	576,405,000.00	945,130,000.00	507,111,726.00	1,989,000,000.00	1,244,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,700,000.00	5,700,000.00	200,000.00	11,000,000.00	11,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	14,980,000.00	14,980,000.00	8,751,725.00	11,480,000.00	11,480,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	-	-	10,000,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	25,000,000.00	25,000,000.00	302,610.00	112,500,000.00	112,500,000.00

220205	TRAINING - GENERAL	2,276,704,960.00	3,600,374,960.00	585,928,758.60	5,545,244,030.00	5,063,244,030.00
22020501	LOCAL TRAINING	2,048,904,960.00	3,372,574,960.00	565,877,057.60	4,361,864,030.00	4,129,864,030.00
22020502	INTERNATIONAL TRAINING	227,800,000.00	227,800,000.00	20,051,701.00	1,183,380,000.00	933,380,000.00
220206	OTHER SERVICES - GENERAL	1,409,833,130.00	3,153,527,130.00	1,910,175,814.06	2,927,130,800.00	2,899,080,800.00
22020601	SECURITY SERVICES	511,708,000.00	651,802,000.00	390,091,110.06	1,085,664,900.00	1,102,614,900.00
22020602	OFFICE RENT	111,480,000.00	109,480,000.00	37,209,682.03	278,100,000.00	233,100,000.00
22020603	RESIDENTIAL RENT	23,000,000.00	40,000,000.00	23,945,811.02	189,700,000.00	189,700,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	605,000,000.00	2,105,000,000.00	1,325,391,950.00	1,003,840,000.00	1,003,840,000.00
22020605	CLEANING & FUMIGATION SERVICES	132,995,130.00	204,595,130.00	127,401,260.95	268,675,900.00	268,675,900.00
22020607	RESCUE SERVICES	26,550,000.00	40,650,000.00	6,136,000.00	101,150,000.00	101,150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,286,734,200.00	3,351,734,200.00	1,824,694,444.08	4,587,400,030.00	4,627,400,030.00
22020701	FINANCIAL CONSULTING	2,602,968,200.00	2,612,968,200.00	1,607,646,757.01	3,286,700,000.00	3,326,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	24,464,000.00	24,464,000.00	6,331,995.00	46,585,000.00	46,585,000.00
22020703	LEGAL SERVICES	90,840,000.00	96,840,000.00	33,537,282.80	359,845,000.00	359,845,000.00
22020704	ENGINEERING SERVICES	27,650,000.00	37,650,000.00	15,858,810.00	140,600,030.00	140,600,030.00
22020705	ARCHITECTURAL SERVICES	2,190,000.00	5,190,000.00	3,567,400.00	5,200,000.00	5,200,000.00
22020706	SURVEYING SERVICES	12,050,000.00	34,250,000.00	8,228,100.00	109,970,000.00	109,970,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	-	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	467,000,000.00	482,300,000.00	121,655,474.02	556,400,000.00	556,400,000.00
22020709	AUDITING OF ACCOUNTS	58,572,000.00	57,072,000.00	27,868,625.25	80,100,000.00	80,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	965,052,040.00	1,483,702,040.00	633,384,073.00	1,689,043,290.00	1,762,043,290.00
22020801	MOTOR VEHICLE FUEL COST	426,470,000.00	764,370,000.00	287,582,565.00	854,006,400.00	927,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	164,991,040.00	168,991,040.00	116,160,055.00	248,376,890.00	248,376,890.00
22020803	PLANT / GENERATOR FUEL COST	369,591,000.00	546,341,000.00	227,444,328.00	579,660,000.00	579,660,000.00
22020806	COOKING GAS/FUEL COST	4,000,000.00	4,000,000.00	2,197,125.00	7,000,000.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	535,740,040.00	836,240,040.00	352,275,734.58	735,770,040.00	735,770,040.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,310,040.00	48,810,040.00	8,565,706.54	61,270,040.00	61,270,040.00
22020902	INSURANCE PREMIUM	486,930,000.00	786,930,000.00	343,710,028.04	669,000,000.00	669,000,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	-	5,500,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,478,965,690.00	10,492,196,351.00	5,178,062,676.30	17,064,840,940.00	16,432,040,940.00
22021001	REFRESHMENT & MEALS	729,499,280.00	1,662,589,280.00	715,098,167.24	1,276,845,000.00	1,334,645,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	648,546,710.00	692,405,631.00	406,768,528.95	1,052,636,940.00	1,056,336,940.00
22021003	PUBLICITY & ADVERTISEMENTS	711,072,130.00	1,223,928,130.00	675,658,996.30	1,448,767,890.00	1,529,267,890.00
22021004	MEDICAL EXPENSES/SUPPORT	118,050,000.00	126,470,000.00	58,036,165.00	542,300,000.00	543,800,000.00
22021006	POSTAGES & COURIER SERVICES	16,511,340.00	23,611,340.00	10,315,345.52	26,310,000.00	26,310,000.00
22021007	WELFARE PACKAGES	4,229,466,630.00	6,239,321,970.00	3,113,518,825.06	10,106,311,110.00	8,876,011,110.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,430,000.00	137,930,000.00	73,119,011.48	265,880,000.00	265,880,000.00
22021009	SPORTING ACTIVITIES	129,735,000.00	129,735,000.00	47,994,401.75	416,250,000.00	840,250,000.00
22021010	DIRECT TEACHING & LABORATORY COST	64,750,000.00	71,250,000.00	32,321,655.00	279,500,000.00	279,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	64,755,000.00	158,555,000.00	44,818,300.00	148,840,000.00	168,840,000.00
22021020	ELECTION-LOGISTICS SUPPORT	26,100,000.00	26,100,000.00	323,280.00	1,000,000.00	1,000,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	300,000.00	90,000.00	-	-
22021044	NON-PROFESSIONAL BODIES SUBSCRIPTION	-	-	-	200,000.00	200,000.00
22021045	LEASE RENTAL FEES	-	-	-	-	10,000,000.00
22021095	CONTINGENCY	2,599,749,600.00	-	-	1,500,000,000.00	1,500,000,000.00
2203	LOANS AND ADVANCES	-	-	-	60,000,000.00	60,000,000.00
220301	STAFF LOANS & ADVANCES	-	-	-	60,000,000.00	60,000,000.00
22030106	MOTOR VEHICLE ADVANCES	-	-	-	20,000,000.00	20,000,000.00
22030108	HOUSING LOAN	-	-	-	40,000,000.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,336,371,940.00	5,120,871,940.00	1,718,195,419.01	3,236,638,620.00	3,811,388,620.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,448,663,690.00	4,233,163,690.00	1,707,718,009.01	3,236,638,620.00	3,811,388,620.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	4,500,000.00	2,995,000.00	-	-
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	1,180,000,000.00	488,935,389.00	161,938,620.00	161,938,620.00
22040109	GRANTS TO COMMUNITIES/NGOS	109,250,000.00	909,250,000.00	462,182,780.32	2,661,250,000.00	3,226,250,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,118,413,690.00	1,918,413,690.00	744,310,839.69	192,100,000.00	201,850,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	220,000,000.00	220,000,000.00	9,294,000.00	220,350,000.00	220,350,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	887,708,250.00	887,708,250.00	10,477,410.00	-	-
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	887,708,250.00	887,708,250.00	10,477,410.00	-	-
2205	SUBSIDIES GENERAL	974,300,000.00	1,044,300,000.00	611,538,303.68	1,387,250,000.00	1,387,250,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	973,380,000.00	1,043,380,000.00	611,538,303.68	1,387,250,000.00	1,387,250,000.00
22050105	EDUCATION SUBSIDY	726,280,000.00	726,280,000.00	441,315,992.85	916,650,000.00	916,650,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	22,100,000.00	400,000.00	22,100,000.00	22,100,000.00
22050107	HEALTH SUBSIDY	50,000,000.00	50,000,000.00	14,863,215.00	98,500,000.00	98,500,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	175,000,000.00	245,000,000.00	154,959,095.83	350,000,000.00	350,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	920,000.00	920,000.00	-	-	-
22050201	SUBSIDY TO PRIVATE COMPANIES	920,000.00	920,000.00	-	-	-
2206	PUBLIC DEBT CHARGES	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
220601	FOREIGN INTEREST / DISCOUNT	216,000,000.00	669,446,534.40	295,136,844.80	630,000,000.00	630,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	216,000,000.00	669,446,534.40	295,136,844.80	630,000,000.00	630,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,414,688,400.00	16,961,241,865.60	9,190,704,923.83	17,526,160,910.00	17,526,160,910.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	17,414,688,400.00	16,961,241,865.60	9,190,704,923.83	-	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	-	-	-	17,526,160,910.00	17,526,160,910.00
220603	FOREIGN PRINCIPAL	2,160,000,000.00	2,160,000,000.00	1,180,547,379.22	3,570,000,000.00	3,570,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,160,000,000.00	2,160,000,000.00	1,180,547,379.22	3,570,000,000.00	3,570,000,000.00
220604	DOMESTIC PRINCIPAL	3,764,283,620.00	3,764,283,620.00	2,617,477,106.97	5,952,181,910.00	5,952,181,910.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,764,283,620.00	3,764,283,620.00	2,617,477,106.97	-	-
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	-	-	5,952,181,910.00	5,952,181,910.00
2207	TRANSFERS-PAYMENT	1,154,804,040.00	1,154,804,040.00	477,625,946.90	1,582,086,170.00	1,582,086,170.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,154,804,040.00	1,154,804,040.00	477,625,946.90	1,582,086,170.00	1,582,086,170.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	491,324,040.00	491,324,040.00	-	649,386,170.00	649,386,170.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	663,480,000.00	663,480,000.00	477,625,946.90	932,700,000.00	932,700,000.00

2208	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	1,185,843,150.00	785,843,150.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	-	-	-	1,185,843,150.00	785,843,150.00
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	-	-	-	385,843,150.00	385,843,150.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	-	-	-	800,000,000.00	400,000,000.00
3	ASSETS	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
32	FIXED ASSETS	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	31,934,616,540.00	47,411,106,652.24	23,561,110,886.72	94,790,279,980.00	96,734,279,980.00
320101	LAND & BUILDING - GENERAL	11,338,227,410.00	12,083,404,304.00	5,305,619,483.78	23,929,854,650.00	23,369,854,650.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,819,333,740.00	2,905,337,290.30	408,905,332.48	12,569,871,110.00	12,009,871,110.00
32010102	LAND & BUILDINGS - RESIDENTIAL	168,650,000.00	793,433,414.00	137,281,515.00	970,195,590.00	970,195,590.00
32010104	OTHER STORAGE FACILITIES	1,593,465,370.00	363,465,370.00	8,750,000.00	753,927,000.00	753,927,000.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	1,426,686,430.00	753,076,359.70	440,695,625.17	1,786,150,000.00	1,786,150,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	6,330,091,870.00	7,268,091,870.00	4,309,987,011.13	7,849,710,950.00	7,849,710,950.00
320102	INFRASTRUCTURE - GENERAL	14,577,027,790.00	25,482,775,163.45	14,156,137,306.81	54,863,589,120.00	57,337,869,120.00
32010202	ROADS & BRIDGES	9,904,012,120.00	15,625,229,028.95	10,940,766,188.79	43,741,835,900.00	43,720,325,900.00
32010203	AIRPORTS	-	-	-	-	600,000,000.00
32010205	ZOOS, PARKS & RESERVES	-	-	-	119,650,300.00	119,650,300.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	38,292,000.00	48,292,000.00	12,609,400.00	54,174,500.00	54,174,500.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,851,529,800.00	4,665,447,747.00	1,449,193,490.28	3,622,145,240.00	5,517,935,240.00
32010208	WATER DISTRIBUTION NETWORK	1,747,799,980.00	1,513,600,650.00	571,192,123.72	6,371,518,780.00	6,371,518,780.00
32010209	SEWAGE/ DRAINAGE NETWORK	431,297,160.00	2,689,403,800.00	916,294,570.38	80,000,000.00	80,000,000.00
32010210	DAMS	-	-	-	58,445,760.00	58,445,760.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	21,970,000.00	27,320,000.00	332,500.00	8,406,400.00	8,406,400.00
32010212	MONUMENTS	16,500,000.00	32,364,000.00	-	-	-
32010213	HERITAGE ASSETS	85,975,170.00	145,975,170.00	56,747,128.00	201,197,500.00	201,197,500.00
32010214	BOREHOLES & OTHER WATER FACILITIES	473,471,560.00	728,962,767.50	209,001,905.64	606,214,740.00	606,214,740.00
32010215	WATER DISPOSAL EQUIPMENT	6,180,000.00	6,180,000.00	-	-	-
320103	PLANT & MACHINERY - GENERAL	649,792,240.00	965,278,240.00	85,118,000.00	1,469,508,020.00	1,469,508,020.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	321,244,620.00	612,230,620.00	-	784,740,940.00	784,740,940.00
32010302	INDUSTRIAL EQUIPMENT	124,628,930.00	148,128,930.00	38,616,000.00	73,942,330.00	73,942,330.00
32010303	NAVIGATIONAL EQUIPMENT	32,900,000.00	32,900,000.00	32,275,000.00	85,456,490.00	85,456,490.00
32010304	POWER PLANTS	48,621,150.00	48,621,150.00	940,000.00	57,508,000.00	57,508,000.00
32010305	POWER GENERATING SETS	122,397,540.00	123,397,540.00	13,287,000.00	467,860,260.00	467,860,260.00
320104	FIXED ASSETS - GENERAL	1,257,504,870.00	3,615,788,870.00	1,976,619,307.65	6,139,937,440.00	6,135,206,450.00
32010405	MOTOR VEHICLES	1,198,836,870.00	3,532,020,870.00	1,975,649,307.65	5,460,912,440.00	5,456,181,450.00
32010407	MOTOR CYCLES	58,668,000.00	83,768,000.00	970,000.00	49,025,000.00	49,025,000.00
32010409	TRUCKS	-	-	-	630,000,000.00	630,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	646,242,430.00	727,010,941.50	109,663,287.55	1,389,696,080.00	1,409,956,080.00
32010501	COMPUTERS	581,279,930.00	634,938,441.50	86,473,447.55	1,224,366,020.00	1,236,616,020.00
32010502	PRINTERS	36,219,000.00	48,329,000.00	19,899,840.00	88,908,510.00	90,458,510.00
32010503	SCANNERS	5,016,000.00	5,016,000.00	880,000.00	11,620,000.00	11,875,000.00
32010504	FAX MACHINE	-	-	-	49,750.00	49,750.00
32010505	PHOTOCOPIERS	19,227,500.00	31,227,500.00	2,410,000.00	52,629,900.00	56,529,900.00
32010507	SHREDDING MACHINES	150,000.00	3,150,000.00	-	700,000.00	900,000.00
32010508	PROJECTORS	3,350,000.00	3,350,000.00	-	7,677,000.00	9,627,000.00
32010509	BINDING EQUIPMENT	1,000,000.00	1,000,000.00	-	3,744,900.00	3,899,900.00
320106	FURNITURE & FITTINGS - GENERAL	680,039,740.00	1,029,935,620.00	138,242,471.42	1,697,167,000.00	1,731,357,990.00
32010601	CHAIRS	324,240,010.00	663,433,650.00	82,534,196.42	956,394,500.00	963,894,500.00
32010602	TABLES	275,682,910.00	263,520,410.00	48,368,775.00	537,617,800.00	542,717,800.00
32010603	FILE CABINETS/ CUPBOARDS	19,568,180.00	22,990,000.00	1,074,000.00	106,076,000.00	112,803,990.00
32010604	STOOLS	-	-	-	160,000.00	510,000.00
32010605	SHELVES	20,686,000.00	23,686,000.00	3,372,000.00	10,328,000.00	14,028,000.00
32010606	CEILING FANS	3,428,900.00	2,755,000.00	-	9,650,000.00	9,650,000.00
32010608	TELEVISION SETS	8,350,000.00	9,550,000.00	-	22,765,000.00	24,715,000.00
32010609	RADIO SETS	895,560.00	1,195,560.00	-	402,000.00	602,000.00
32010610	AIR -CONDITIONER	21,268,180.00	36,780,000.00	2,893,500.00	41,121,800.00	49,784,800.00
32010611	REFRIDGERATOR	5,920,000.00	6,025,000.00	-	12,651,900.00	12,651,900.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	78,230,920.00	478,230,920.00	316,493,850.00	22,500,000.00	22,500,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	78,230,920.00	478,230,920.00	316,493,850.00	22,500,000.00	22,500,000.00
320109	SPECIALIZED ASSETS	2,707,551,140.00	3,028,682,593.29	1,473,217,179.51	5,278,027,670.00	5,258,027,670.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	81,400,000.00	81,400,000.00	-	373,604,000.00	373,604,000.00
32010902	LABORATORY EQUIPMENT	925,464,570.00	1,134,925,290.00	684,673,387.45	1,224,832,220.00	1,224,832,220.00
32010903	BIOLOGICAL ASSETS	754,733,700.00	414,733,700.00	-	291,050,000.00	291,050,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	718,238,750.00	918,398,750.00	744,943,792.06	796,450,000.00	796,450,000.00
32010935	AGRICULTURAL EQUIPMENT	-	-	-	73,960,000.00	73,960,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	205,414,120.00	406,414,120.00	43,600,000.00	1,033,378,780.00	1,033,378,780.00
32010937	ICT EQUIPMENT/MATERIALS	-	-	-	97,195,000.00	117,195,000.00
32010999	OTHER EQUIPMENT/MATERIALS	22,300,000.00	72,810,733.29	-	1,387,557,670.00	1,347,557,670.00
3202	INVESTMENT PROPERTY	205,200,000.00	13,000,000.00	8,695,860.00	5,066,559,150.00	4,716,559,150.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	192,200,000.00	-	-	5,000,000,000.00	4,650,000,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	192,200,000.00	-	-	5,000,000,000.00	4,650,000,000.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	13,000,000.00	13,000,000.00	8,695,860.00	66,559,150.00	66,559,150.00
32020212	INVESTMENT - BILLBOARDS	13,000,000.00	13,000,000.00	8,695,860.00	66,559,150.00	66,559,150.00
3203	INTANGIBLE ASSETS	6,919,631,170.00	6,331,567,208.80	3,150,100,462.56	8,397,181,580.00	8,397,181,580.00
320301	INTANGIBLE ASSETS	6,919,631,170.00	6,331,567,208.80	3,150,100,462.56	8,397,181,580.00	8,397,181,580.00
32030101	OTHER NON-TANGIBLE ASSETS	337,345,000.00	1,687,370,358.40	734,603,979.76	904,511,750.00	904,511,750.00
32030102	FOOD AND NUTRITION	3,636,094,430.00	1,347,320,430.00	656,257,850.70	2,232,447,580.00	2,232,447,580.00
32030103	PATENT RIGHT	64,070,000.00	264,070,000.00	261,794,246.00	369,900,000.00	369,900,000.00
32030111	EROSION & FLOOD CONTROL	-	-	-	752,763,390.00	752,763,390.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	-	-	-	19,198,570.00	19,198,570.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	2,448,997,240.00	2,080,465,920.40	1,308,790,598.10	3,607,340,890.00	3,607,340,890.00
32030116	COMPUTER SOFTWARE ACQUISITION	164,779,500.00	195,779,500.00	78,481,598.00	298,769,400.00	298,769,400.00
32030117	MONITORING & EVALUATION	187,345,000.00	192,345,000.00	80,172,190.00	5,550,000.00	5,550,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	81,000,000.00	564,216,000.00	30,000,000.00	206,700,000.00	206,700,000.00

Osun State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00
701	GENERAL PUBLIC SERVICES	49,575,964,670.00	63,284,705,482.50	32,333,282,838.54	78,179,150,870.00	76,301,360,870.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	19,116,065,210.00	33,321,058,622.50	17,041,731,173.01	39,514,237,900.00	39,243,447,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,435,297,290.00	19,967,217,802.50	10,103,207,412.85	17,010,995,060.00	17,090,205,060.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,980,767,920.00	13,353,840,820.00	6,938,523,760.16	22,503,242,840.00	22,153,242,840.00
7013	GENERAL SERVICES	6,509,844,210.00	5,886,133,880.00	1,981,950,432.86	10,209,733,570.00	8,602,733,570.00
70131	GENERAL PERSONNEL SERVICES	2,155,488,740.00	2,330,602,410.00	770,349,436.88	3,024,852,320.00	3,024,852,320.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,169,563,130.00	1,466,213,130.00	790,325,159.69	1,291,631,600.00	1,291,631,600.00
70133	OTHER GENERAL SERVICES	3,184,792,340.00	2,089,318,340.00	421,275,836.29	5,893,249,650.00	4,286,249,650.00
7016	GENERAL PUBLIC SERVICES N.E.C.	395,083,230.00	518,040,960.00	22,739,977.85	776,836,580.00	776,836,580.00
70161	GENERAL PUBLIC SERVICES N.E.C.	395,083,230.00	518,040,960.00	22,739,977.85	776,836,580.00	776,836,580.00
7017	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	4,500,000.00	2,995,000.00	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	4,500,000.00	2,995,000.00	-	-
703	PUBLIC ORDER AND SAFETY	3,056,235,740.00	3,213,056,120.00	1,356,450,836.33	5,845,064,540.00	6,396,064,540.00
7033	LAW COURTS	3,056,235,740.00	3,213,056,120.00	1,356,450,836.33	5,030,892,540.00	5,030,892,540.00
70331	LAW COURTS	3,056,235,740.00	3,213,056,120.00	1,356,450,836.33	5,030,892,540.00	5,030,892,540.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	814,172,000.00	1,365,172,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	814,172,000.00	1,365,172,000.00
704	ECONOMIC AFFAIRS	13,292,564,830.00	21,779,303,325.95	11,824,901,713.30	57,222,622,810.00	57,760,412,810.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,517,647,540.00	1,093,042,590.00	283,551,550.52	2,276,493,680.00	2,176,493,680.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,517,647,540.00	1,093,042,590.00	283,551,550.52	2,276,493,680.00	2,176,493,680.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,052,393,590.00	2,792,393,590.00	1,132,335,549.81	3,796,823,480.00	3,796,823,480.00
70421	AGRICULTURE	5,052,393,590.00	2,792,393,590.00	1,132,335,549.81	3,796,823,480.00	3,796,823,480.00
7043	FUEL AND ENERGY	-	-	-	643,307,580.00	1,239,097,580.00
70435	ELECTRICITY	-	-	-	643,307,580.00	1,239,097,580.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	360,894,870.00	560,894,870.00	448,374,496.69	2,566,541,560.00	2,566,541,560.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	360,894,870.00	560,894,870.00	448,374,496.69	2,566,541,560.00	2,566,541,560.00
7045	TRANSPORT	5,789,978,370.00	16,397,653,015.95	9,696,556,227.20	45,213,448,560.00	45,285,448,560.00
70451	ROAD TRANSPORT	5,789,978,370.00	16,397,653,015.95	9,696,556,227.20	45,213,448,560.00	45,285,448,560.00
7047	OTHER INDUSTRIES	263,740,480.00	497,559,280.00	78,091,941.60	850,681,390.00	850,681,390.00
70473	TOURISM	263,740,480.00	497,559,280.00	78,091,941.60	850,681,390.00	850,681,390.00
7049	ECONOMIC AFFAIRS N.E.C	307,909,980.00	437,759,980.00	185,991,947.49	1,875,326,560.00	1,845,326,560.00
70491	ECONOMIC AFFAIRS N.E.C.	307,909,980.00	437,759,980.00	185,991,947.49	1,875,326,560.00	1,845,326,560.00
705	ENVIRONMENTAL PROTECTION	1,154,931,970.00	3,426,288,610.00	1,261,436,303.73	1,786,081,860.00	1,826,081,860.00
7051	WASTE MANAGEMENT	491,188,850.00	555,555,070.00	257,261,718.13	593,516,640.00	593,516,640.00
70511	WASTE MANAGEMENT	491,188,850.00	555,555,070.00	257,261,718.13	593,516,640.00	593,516,640.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	663,743,120.00	2,870,733,540.00	1,004,174,585.60	1,192,565,220.00	1,232,565,220.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	663,743,120.00	2,870,733,540.00	1,004,174,585.60	1,192,565,220.00	1,232,565,220.00
706	HOUSING AND COMMUNITY AMENITIES	9,590,377,540.00	8,309,641,248.00	4,158,913,786.25	17,461,835,260.00	18,761,835,260.00
7061	HOUSING DEVELOPMENT	926,235,300.00	1,030,166,148.00	462,992,612.47	2,958,762,570.00	2,958,762,570.00
70611	HOUSING DEVELOPMENT	926,235,300.00	1,030,166,148.00	462,992,612.47	2,958,762,570.00	2,958,762,570.00
7062	COMMUNITY DEVELOPMENT	5,642,498,050.00	4,120,472,740.00	2,608,095,331.70	6,388,920,290.00	7,688,920,290.00
70621	COMMUNITY DEVELOPMENT	5,642,498,050.00	4,120,472,740.00	2,608,095,331.70	6,388,920,290.00	7,688,920,290.00
7063	WATER SUPPLY	3,021,644,190.00	3,159,002,360.00	1,087,825,842.08	8,114,152,400.00	8,114,152,400.00
70631	WATER SUPPLY	3,021,644,190.00	3,159,002,360.00	1,087,825,842.08	8,114,152,400.00	8,114,152,400.00
707	HEALTH	17,537,810,220.00	18,787,529,790.70	10,028,253,303.82	23,149,906,250.00	23,149,906,250.00
7073	HOSPITAL SERVICES	4,940,121,970.00	2,433,119,641.00	1,662,105,112.15	5,856,938,760.00	5,856,938,760.00
70731	GENERAL HOSPITAL SERVICES	221,000,000.00	930,460,720.00	535,670,125.70	1,826,390,130.00	1,826,390,130.00
70732	SPECIALIZED HOSPITAL SERVICES	4,719,121,970.00	1,502,658,921.00	1,126,434,986.45	4,030,548,630.00	4,030,548,630.00
7074	PUBLIC HEALTH SERVICES	9,667,146,530.00	14,166,879,259.70	7,102,503,044.25	14,102,163,160.00	14,102,163,160.00
70741	PUBLIC HEALTH SERVICES	9,667,146,530.00	14,166,879,259.70	7,102,503,044.25	14,102,163,160.00	14,102,163,160.00
7076	HEALTH N.E.C.	2,930,541,720.00	2,187,530,890.00	1,263,645,147.42	3,190,804,330.00	3,190,804,330.00
70761	HEALTH N.E.C.	2,930,541,720.00	2,187,530,890.00	1,263,645,147.42	3,190,804,330.00	3,190,804,330.00
708	RECREATION, CULTURE AND RELIGION	4,056,457,430.00	3,983,051,168.40	1,524,849,511.31	4,800,252,940.00	4,824,252,940.00
7081	RECREATIONAL AND SPORTING SERVICES	2,882,498,170.00	891,821,218.40	316,188,788.74	613,778,970.00	1,037,778,970.00
70811	RECREATIONAL AND SPORTING SERVICES	2,882,498,170.00	891,821,218.40	316,188,788.74	613,778,970.00	1,037,778,970.00
7082	CULTURAL SERVICES	82,087,130.00	235,420,020.00	72,370,217.59	231,012,970.00	231,012,970.00
70821	CULTURAL SERVICES	82,087,130.00	235,420,020.00	72,370,217.59	231,012,970.00	231,012,970.00
7083	BROADCASTING AND PUBLISHING SERVICES	631,923,890.00	1,889,375,690.00	813,372,245.40	1,648,987,610.00	1,648,987,610.00
70831	BROADCASTING AND PUBLISHING SERVICES	631,923,890.00	1,889,375,690.00	813,372,245.40	1,648,987,610.00	1,648,987,610.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	966,434,240.00	322,918,259.58	2,306,473,390.00	1,906,473,390.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	966,434,240.00	322,918,259.58	2,306,473,390.00	1,906,473,390.00
709	EDUCATION	29,821,449,620.00	31,116,617,302.99	16,779,254,817.23	39,313,926,400.00	39,113,926,400.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,727,046,610.00	5,369,564,292.99	3,018,236,049.57	4,731,687,120.00	4,531,687,120.00
70912	PRIMARY EDUCATION	2,727,046,610.00	5,369,564,292.99	3,018,236,049.57	4,731,687,120.00	4,531,687,120.00
7092	SECONDARY EDUCATION	7,743,320,930.00	6,493,620,990.00	3,432,160,474.69	7,261,620,680.00	7,261,620,680.00
70921	LOWER SECONDARY EDUCATION	-	33,500,060.00	21,387,486.72	-	-
70922	UPPER SECONDARY EDUCATION	7,743,320,930.00	6,460,120,930.00	3,410,772,987.97	7,261,620,680.00	7,261,620,680.00
7094	TERTIARY EDUCATION	14,961,609,590.00	15,597,609,590.00	8,757,865,562.84	21,693,318,110.00	21,693,318,110.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,555,050,280.00	7,519,050,280.00	4,758,397,184.15	6,647,409,350.00	6,647,409,350.00
70942	SECOND STAGE OF TERTIARY EDUCATION	8,406,559,310.00	8,078,559,310.00	3,999,468,378.69	15,045,908,760.00	15,045,908,760.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	694,441,940.00	660,941,880.00	458,839,492.85	962,678,920.00	962,678,920.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	694,441,940.00	660,941,880.00	458,839,492.85	962,678,920.00	962,678,920.00
7097	R & D EDUCATION	20,824,770.00	21,624,770.00	10,708,882.73	139,232,950.00	139,232,950.00
70971	R & D EDUCATION	20,824,770.00	21,624,770.00	10,708,882.73	139,232,950.00	139,232,950.00
7098	EDUCATION N.E.C.	3,674,205,780.00	2,973,255,780.00	1,101,444,354.55	4,525,388,620.00	4,525,388,620.00
70981	EDUCATION N.E.C	3,674,205,780.00	2,973,255,780.00	1,101,444,354.55	4,525,388,620.00	4,525,388,620.00

710	SOCIAL PROTECTION	10,180,196,120.00	14,213,696,120.00	10,317,805,804.62	46,150,156,480.00	45,775,156,480.00
7102	OLD AGE	9,051,905,130.00	13,055,405,130.00	9,916,447,569.54	36,717,402,250.00	36,717,402,250.00
71021	OLD AGE	9,051,905,130.00	13,055,405,130.00	9,916,447,569.54	36,717,402,250.00	36,717,402,250.00
7103	SURVIVORS	750,000,000.00	750,000,000.00	251,043,991.87	1,000,000,000.00	1,000,000,000.00
71031	SURVIVORS	750,000,000.00	750,000,000.00	251,043,991.87	1,000,000,000.00	1,000,000,000.00
7104	FAMILY AND CHILDREN	298,799,850.00	298,799,850.00	112,561,818.20	2,435,660,220.00	2,460,660,220.00
71041	FAMILY AND CHILDREN	298,799,850.00	298,799,850.00	112,561,818.20	2,435,660,220.00	2,460,660,220.00
7105	UNEMPLOYMENT	-	-	-	4,700,965,430.00	4,300,965,430.00
71051	UNEMPLOYMENT	-	-	-	4,700,965,430.00	4,300,965,430.00
7109	SOCIAL PROTECTION N.E.C.	79,491,140.00	109,491,140.00	37,752,425.01	1,296,128,580.00	1,296,128,580.00
71091	SOCIAL PROTECTION N.E.C.	79,491,140.00	109,491,140.00	37,752,425.01	1,296,128,580.00	1,296,128,580.00

Osun State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
701	GENERAL PUBLIC SERVICES	3,387,687,710.00	6,657,654,126.50	4,108,102,227.13	9,202,026,460.00	9,202,026,460.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,615,715,010.00	6,087,110,026.50	3,848,093,653.15	8,429,060,460.00	8,429,060,460.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,653,093,350.00	1,774,806,346.50	918,381,988.22	1,460,265,560.00	1,460,265,560.00
70112	FINANCIAL AND FISCAL AFFAIRS	662,621,660.00	4,312,303,680.00	2,929,711,664.93	6,968,794,900.00	6,968,794,900.00
7013	GENERAL SERVICES	662,889,470.00	493,503,140.00	244,736,596.13	699,059,420.00	699,059,420.00
70131	GENERAL PERSONNEL SERVICES	445,801,240.00	276,414,910.00	126,221,150.15	427,516,320.00	427,516,320.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	162,429,890.00	162,429,890.00	90,729,609.69	135,755,450.00	135,755,450.00
70133	OTHER GENERAL SERVICES	54,658,340.00	54,658,340.00	27,785,836.29	135,787,650.00	135,787,650.00
7016	GENERAL PUBLIC SERVICES N.E.C.	109,083,230.00	77,040,960.00	15,271,977.85	73,906,580.00	73,906,580.00
70161	GENERAL PUBLIC SERVICES N.E.C.	109,083,230.00	77,040,960.00	15,271,977.85	73,906,580.00	73,906,580.00
703	PUBLIC ORDER AND SAFETY	1,907,269,590.00	1,995,854,970.00	852,653,846.33	2,495,847,520.00	2,846,847,520.00
7033	LAW COURTS	1,907,269,590.00	1,995,854,970.00	852,653,846.33	2,286,075,520.00	2,286,075,520.00
70331	LAW COURTS	1,907,269,590.00	1,995,854,970.00	852,653,846.33	2,286,075,520.00	2,286,075,520.00
7036	PUBLIC ORDER AND SAFETY N.E.C.				209,772,000.00	560,772,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.				209,772,000.00	560,772,000.00
704	ECONOMIC AFFAIRS	1,471,756,670.00	1,607,988,500.00	1,073,653,082.10	1,550,195,610.00	1,550,195,610.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	178,818,990.00	219,614,040.00	122,305,340.22	96,751,170.00	96,751,170.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	178,818,990.00	219,614,040.00	122,305,340.22	96,751,170.00	96,751,170.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	592,398,040.00	592,398,040.00	370,931,157.57	553,053,620.00	553,053,620.00
70421	AGRICULTURE	592,398,040.00	592,398,040.00	370,931,157.57	553,053,620.00	553,053,620.00
7043	FUEL AND ENERGY				30,807,570.00	30,807,570.00
70435	ELECTRICITY				30,807,570.00	30,807,570.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
7045	TRANSPORT	505,766,730.00	645,884,710.00	497,569,177.34	525,637,200.00	525,637,200.00
70451	ROAD TRANSPORT	505,766,730.00	645,884,710.00	497,569,177.34	525,637,200.00	525,637,200.00
7047	OTHER INDUSTRIES	44,681,200.00			88,214,780.00	88,214,780.00
70473	TOURISM	44,681,200.00			88,214,780.00	88,214,780.00
7049	ECONOMIC AFFAIRS N.E.C	131,022,170.00	131,022,170.00	72,699,346.29	240,189,710.00	240,189,710.00
70491	ECONOMIC AFFAIRS N.E.C.	131,022,170.00	131,022,170.00	72,699,346.29	240,189,710.00	240,189,710.00
705	ENVIRONMENTAL PROTECTION	364,540,250.00	364,540,250.00	146,011,638.13	431,155,930.00	431,155,930.00
7051	WASTE MANAGEMENT	138,424,030.00	364,540,250.00	146,011,638.13	170,661,600.00	170,661,600.00
70511	WASTE MANAGEMENT	138,424,030.00	364,540,250.00	146,011,638.13	170,661,600.00	170,661,600.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	226,116,220.00			260,494,330.00	260,494,330.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	226,116,220.00			260,494,330.00	260,494,330.00
706	HOUSING AND COMMUNITY AMMENITIES	1,166,565,930.00	1,135,770,880.00	551,535,618.06	967,645,770.00	967,645,770.00
7061	HOUSING DEVELOPMENT	191,195,420.00	150,400,370.00	91,056,957.97	199,294,830.00	199,294,830.00
70611	HOUSING DEVELOPMENT	191,195,420.00	150,400,370.00	91,056,957.97	199,294,830.00	199,294,830.00
7062	COMMUNITY DEVELOPMENT	359,032,050.00	464,395,290.00	130,679,804.19	149,559,290.00	149,559,290.00
70621	COMMUNITY DEVELOPMENT	359,032,050.00	464,395,290.00	130,679,804.19	149,559,290.00	149,559,290.00
7063	WATER SUPPLY	616,338,460.00	520,975,220.00	329,798,855.90	618,791,650.00	618,791,650.00
70631	WATER SUPPLY	616,338,460.00	520,975,220.00	329,798,855.90	618,791,650.00	618,791,650.00
707	HEALTH	10,260,011,480.00	10,288,011,480.00	6,078,551,936.12	11,398,812,370.00	11,398,812,370.00
7073	HOSPITAL SERVICES	3,569,121,970.00			4,030,548,630.00	4,030,548,630.00
70732	SPECIALIZED HOSPITAL SERVICES	3,569,121,970.00			4,030,548,630.00	4,030,548,630.00
7074	PUBLIC HEALTH SERVICES	5,981,500,990.00	9,578,622,960.00	5,713,846,008.70	6,782,109,410.00	6,782,109,410.00
70741	PUBLIC HEALTH SERVICES	5,981,500,990.00	9,578,622,960.00	5,713,846,008.70	6,782,109,410.00	6,782,109,410.00
7076	HEALTH N.E.C.	709,388,520.00	709,388,520.00	364,705,927.42	586,154,330.00	586,154,330.00
70761	HEALTH N.E.C.	709,388,520.00	709,388,520.00	364,705,927.42	586,154,330.00	586,154,330.00
708	RECREATION, CULTURE AND RELIGION	2,928,402,040.00	899,218,420.00	435,205,574.81	857,157,390.00	857,157,390.00
7081	RECREATIONAL AND SPORTING SERVICES	2,412,648,170.00	316,022,660.00	98,746,808.98	219,403,670.00	219,403,670.00
70811	RECREATIONAL AND SPORTING SERVICES	2,412,648,170.00	316,022,660.00	98,746,808.98	219,403,670.00	219,403,670.00
7082	CULTURAL SERVICES	49,192,130.00	116,634,020.00	64,163,089.59	75,022,970.00	75,022,970.00
70821	CULTURAL SERVICES	49,192,130.00	116,634,020.00	64,163,089.59	75,022,970.00	75,022,970.00
7083	BROADCASTING AND PUBLISHING SERVICES	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
70831	BROADCASTING AND PUBLISHING SERVICES	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
709	EDUCATION	14,070,256,730.00	13,972,256,730.00	8,223,642,109.02	14,345,243,240.00	14,345,243,240.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	239,067,010.00	239,067,010.00	61,141,111.10	94,793,310.00	94,793,310.00
70912	PRIMARY EDUCATION	239,067,010.00	239,067,010.00	61,141,111.10	94,793,310.00	94,793,310.00

7092	SECONDARY EDUCATION	5,382,639,430.00	5,716,139,490.00	3,396,416,474.69	5,402,060,950.00	5,402,060,950.00
70921	LOWER SECONDARY EDUCATION		33,500,060.00	21,387,486.72		
70922	UPPER SECONDARY EDUCATION	5,382,639,430.00	5,682,639,430.00	3,375,028,987.97	5,402,060,950.00	5,402,060,950.00
7094	TERTIARY EDUCATION	7,935,723,900.00	7,537,723,900.00	4,442,734,612.23	8,291,502,610.00	8,291,502,610.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,335,407,730.00	3,265,407,730.00	2,211,655,697.63	2,568,966,680.00	2,568,966,680.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,600,316,170.00	4,272,316,170.00	2,231,078,914.60	5,722,535,930.00	5,722,535,930.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,500,060.00	-	-	33,839,580.00	33,839,580.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,500,060.00			33,839,580.00	33,839,580.00
7097	R & D EDUCATION	11,489,940.00	11,489,940.00	8,208,882.73	11,480,950.00	11,480,950.00
70971	R & D EDUCATION	11,489,940.00	11,489,940.00	8,208,882.73	11,480,950.00	11,480,950.00
7098	EDUCATION N.E.C.	467,836,390.00	467,836,390.00	315,141,028.27	511,565,840.00	511,565,840.00
70981	EDUCATION N.E.C.	467,836,390.00	467,836,390.00	315,141,028.27	511,565,840.00	511,565,840.00
710	SOCIAL PROTECTION	9,894,164,660.00	13,894,164,660.00	10,228,262,504.62	40,762,818,710.00	40,762,818,710.00
7102	OLD AGE	9,034,187,170.00	13,034,187,170.00	9,913,547,569.54	36,584,514,250.00	36,584,514,250.00
71021	OLD AGE	9,034,187,170.00	13,034,187,170.00	9,913,547,569.54	36,584,514,250.00	36,584,514,250.00
7103	SURVIVORS	750,000,000.00	750,000,000.00	251,043,991.87	1,000,000,000.00	1,000,000,000.00
71031	SURVIVORS	750,000,000.00	750,000,000.00	251,043,991.87	1,000,000,000.00	1,000,000,000.00
7104	FAMILY AND CHILDREN	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
71041	FAMILY AND CHILDREN	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
7105	UNEMPLOYMENT	-	-	-	3,046,965,430.00	3,046,965,430.00
71051	UNEMPLOYMENT				3,046,965,430.00	3,046,965,430.00
7109	SOCIAL PROTECTION N.E.C.	16,491,140.00	16,491,140.00	6,228,925.01	43,487,420.00	43,487,420.00
71091	SOCIAL PROTECTION N.E.C.	16,491,140.00	16,491,140.00	6,228,925.01	43,487,420.00	43,487,420.00

Osun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	30,200,913,350.00	39,987,783,271.00	17,883,756,914.71	55,965,730,880.00	54,020,730,880.00
701	GENERAL PUBLIC SERVICES	18,495,155,300.00	26,391,005,300.00	12,242,206,218.59	29,282,349,980.00	27,726,349,980.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,805,902,990.00	21,953,402,990.00	11,121,448,981.86	20,534,619,980.00	20,585,619,980.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,689,703,940.00	13,311,203,940.00	7,209,986,386.63	11,119,950,000.00	11,170,950,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,116,199,050.00	8,642,199,050.00	3,911,462,595.23	9,414,669,980.00	9,414,669,980.00
7013	GENERAL SERVICES	3,520,752,310.00	4,109,602,310.00	1,110,294,236.73	8,137,730,000.00	6,530,730,000.00
70131	GENERAL PERSONNEL SERVICES	1,489,042,310.00	1,788,542,310.00	617,513,286.73	2,055,600,000.00	2,055,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	364,800,000.00	523,450,000.00	111,390,950.00	612,950,000.00	612,950,000.00
70133	OTHER GENERAL SERVICES	1,666,910,000.00	1,797,610,000.00	381,390,000.00	5,469,180,000.00	3,862,180,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	168,500,000.00	323,500,000.00	7,468,000.00	610,000,000.00	610,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	168,500,000.00	323,500,000.00	7,468,000.00	610,000,000.00	610,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	4,500,000.00	2,995,000.00	-	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT		4,500,000.00	2,995,000.00		
703	PUBLIC ORDER AND SAFETY	781,160,450.00	819,395,450.00	484,596,990.00	2,442,614,000.00	2,642,614,000.00
7033	LAW COURTS	781,160,450.00	819,395,450.00	484,596,990.00	1,938,214,000.00	1,938,214,000.00
70331	LAW COURTS	781,160,450.00	819,395,450.00	484,596,990.00	1,938,214,000.00	1,938,214,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	504,400,000.00	704,400,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.				504,400,000.00	704,400,000.00
704	ECONOMIC AFFAIRS	1,065,375,070.00	1,263,075,070.00	361,165,765.58	3,745,515,570.00	3,667,515,570.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	356,200,040.00	390,800,040.00	59,673,700.00	915,250,040.00	815,250,040.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	356,200,040.00	390,800,040.00	59,673,700.00	915,250,040.00	815,250,040.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	115,308,110.00	115,308,110.00	21,033,916.78	129,916,110.00	129,916,110.00
70421	AGRICULTURE	115,308,110.00	115,308,110.00	21,033,916.78	129,916,110.00	129,916,110.00
7043	FUEL AND ENERGY	-	-	-	215,500,030.00	215,500,030.00
70435	ELECTRICITY				215,500,030.00	215,500,030.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
7045	TRANSPORT	450,000,000.00	510,750,000.00	205,945,256.00	618,558,900.00	690,558,900.00
70451	ROAD TRANSPORT	450,000,000.00	510,750,000.00	205,945,256.00	618,558,900.00	690,558,900.00
7047	OTHER INDUSTRIES	58,979,110.00	61,479,110.00	3,091,941.60	260,569,110.00	260,569,110.00
70473	TOURISM	58,979,110.00	61,479,110.00	3,091,941.60	260,569,110.00	260,569,110.00
7049	ECONOMIC AFFAIRS N.E.C.	76,887,810.00	176,737,810.00	67,320,951.20	1,054,721,380.00	1,004,721,380.00
70491	ECONOMIC AFFAIRS N.E.C.	76,887,810.00	176,737,810.00	67,320,951.20	1,054,721,380.00	1,004,721,380.00
705	ENVIRONMENTAL PROTECTION	219,515,040.00	265,765,040.00	144,032,025.60	513,855,040.00	553,855,040.00
7051	WASTE MANAGEMENT	169,515,040.00	177,765,040.00	111,250,080.00	263,855,040.00	263,855,040.00
70511	WASTE MANAGEMENT	169,515,040.00	177,765,040.00	111,250,080.00	263,855,040.00	263,855,040.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	88,000,000.00	32,781,945.60	250,000,000.00	290,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	88,000,000.00	32,781,945.60	250,000,000.00	290,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	302,463,730.00	391,303,730.00	119,424,963.96	735,837,590.00	735,837,590.00
7061	HOUSING DEVELOPMENT	64,363,730.00	83,213,730.00	31,164,101.50	240,063,730.00	240,063,730.00
70611	HOUSING DEVELOPMENT	64,363,730.00	83,213,730.00	31,164,101.50	240,063,730.00	240,063,730.00
7062	COMMUNITY DEVELOPMENT	105,000,000.00	114,990,000.00	16,211,000.00	65,000,000.00	65,000,000.00
70621	COMMUNITY DEVELOPMENT	105,000,000.00	114,990,000.00	16,211,000.00	65,000,000.00	65,000,000.00
7063	WATER SUPPLY	133,100,000.00	193,100,000.00	72,049,862.46	430,773,860.00	430,773,860.00
70631	WATER SUPPLY	133,100,000.00	193,100,000.00	72,049,862.46	430,773,860.00	430,773,860.00
707	HEALTH	3,927,424,040.00	4,904,122,961.00	1,601,874,584.15	6,228,515,530.00	6,228,515,530.00
7073	HOSPITAL SERVICES	776,000,000.00	928,498,921.00	615,877,998.19	826,000,000.00	826,000,000.00
70731	GENERAL HOSPITAL SERVICES	126,000,000.00	126,000,000.00	71,356,320.00	826,000,000.00	826,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	650,000,000.00	802,498,921.00	544,521,678.19	-	-
7074	PUBLIC HEALTH SERVICES	2,781,424,040.00	3,551,424,040.00	827,299,935.96	5,122,015,530.00	5,122,015,530.00
70741	PUBLIC HEALTH SERVICES	2,781,424,040.00	3,551,424,040.00	827,299,935.96	5,122,015,530.00	5,122,015,530.00

7076	HEALTH N.E.C.	370,000,000.00	424,200,000.00	158,696,650.00	280,500,000.00	280,500,000.00
70761	HEALTH N.E.C.	370,000,000.00	424,200,000.00	158,696,650.00	280,500,000.00	280,500,000.00
708	RECREATION, CULTURE AND RELIGION	547,045,490.00	811,510,490.00	386,512,828.74	1,569,800,000.00	1,593,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	120,000,000.00	176,775,000.00	59,058,000.00	321,750,000.00	745,750,000.00
70811	RECREATIONAL AND SPORTING SERVICES	120,000,000.00	176,775,000.00	59,058,000.00	321,750,000.00	745,750,000.00
7082	CULTURAL SERVICES	10,500,000.00	69,090,000.00	1,460,000.00	79,770,000.00	79,770,000.00
70821	CULTURAL SERVICES	10,500,000.00	69,090,000.00	1,460,000.00	79,770,000.00	79,770,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
709	EDUCATION	4,691,740,270.00	4,953,071,270.00	2,454,400,238.09	7,389,757,020.00	7,189,757,020.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	290,800,360.00	290,800,360.00	112,792,554.53	913,292,000.00	713,292,000.00
70912	PRIMARY EDUCATION	290,800,360.00	290,800,360.00	112,792,554.53	913,292,000.00	713,292,000.00
7092	SECONDARY EDUCATION	174,838,990.00	198,319,990.00	29,463,000.00	420,250,000.00	420,250,000.00
70922	UPPER-SECONDARY EDUCATION	174,838,990.00	198,319,990.00	29,463,000.00	420,250,000.00	420,250,000.00
7094	TERTIARY EDUCATION	3,204,592,340.00	3,282,592,340.00	1,783,663,141.35	4,593,335,020.00	4,593,335,020.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,442,033,340.00	1,520,033,340.00	763,704,166.14	1,746,777,000.00	1,746,777,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,762,559,000.00	1,762,559,000.00	1,019,958,975.21	2,846,558,020.00	2,846,558,020.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	620,000,000.00	620,000,000.00	442,335,492.85	779,400,000.00	779,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	620,000,000.00	620,000,000.00	442,335,492.85	779,400,000.00	779,400,000.00
7097	R & D EDUCATION	1,508,580.00	2,308,580.00	700,000.00	7,000,000.00	7,000,000.00
70971	R & D EDUCATION	1,508,580.00	2,308,580.00	700,000.00	7,000,000.00	7,000,000.00
7098	EDUCATION N.E.C.	400,000,000.00	559,050,000.00	85,446,049.36	676,480,000.00	676,480,000.00
70981	EDUCATION N.E.C.	400,000,000.00	559,050,000.00	85,446,049.36	676,480,000.00	676,480,000.00
710	SOCIAL PROTECTION	171,033,960.00	188,533,960.00	89,543,300.00	4,057,486,150.00	3,682,486,150.00
7102	OLD AGE	2,683,960.00	6,183,960.00	2,900,000.00	38,800,000.00	38,800,000.00
71021	OLD AGE	2,683,960.00	6,183,960.00	2,900,000.00	38,800,000.00	38,800,000.00
7104	FAMILY AND CHILDREN	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
71041	FAMILY AND CHILDREN	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
7105	UNEMPLOYMENT	-	-	-	1,425,843,150.00	1,025,843,150.00
71051	UNEMPLOYMENT	-	-	-	1,425,843,150.00	1,025,843,150.00
7109	SOCIAL PROTECTION N.E.C.	28,000,000.00	42,000,000.00	31,523,500.00	651,000,000.00	651,000,000.00
71091	SOCIAL PROTECTION N.E.C.	28,000,000.00	42,000,000.00	31,523,500.00	651,000,000.00	651,000,000.00

Osun State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
701	GENERAL PUBLIC SERVICES	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
7017	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
701	GENERAL PUBLIC SERVICES	4,138,149,640.00	6,681,074,036.00	2,699,108,138.00	12,016,431,610.00	11,694,641,610.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,694,447,210.00	5,280,545,606.00	2,072,188,538.00	10,550,557,460.00	10,228,767,460.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,092,500,000.00	4,881,207,516.00	1,974,839,038.00	4,430,779,500.00	4,458,989,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	601,947,210.00	399,338,090.00	97,349,500.00	6,119,777,960.00	5,769,777,960.00
7013	GENERAL SERVICES	2,326,202,430.00	1,283,028,430.00	626,919,600.00	1,372,944,150.00	1,372,944,150.00
70131	GENERAL PERSONNEL SERVICES	220,645,190.00	265,645,190.00	26,615,000.00	541,736,000.00	541,736,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	642,333,240.00	780,333,240.00	588,204,600.00	542,926,150.00	542,926,150.00
70133	OTHER GENERAL SERVICES	1,463,224,000.00	237,050,000.00	12,100,000.00	288,282,000.00	288,282,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	117,500,000.00	117,500,000.00	-	92,930,000.00	92,930,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	117,500,000.00	117,500,000.00	-	92,930,000.00	92,930,000.00
703	PUBLIC ORDER AND SAFETY	367,805,700.00	397,805,700.00	19,200,000.00	906,603,020.00	906,603,020.00
7033	LAW COURTS	367,805,700.00	397,805,700.00	19,200,000.00	806,603,020.00	806,603,020.00
70331	LAW COURTS	367,805,700.00	397,805,700.00	19,200,000.00	806,603,020.00	806,603,020.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	100,000,000.00	100,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	100,000,000.00	100,000,000.00
704	ECONOMIC AFFAIRS	10,755,433,090.00	18,908,239,755.95	10,390,082,865.62	51,926,911,630.00	52,542,701,630.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	982,628,510.00	482,628,510.00	101,572,510.30	1,264,492,470.00	1,264,492,470.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	982,628,510.00	482,628,510.00	101,572,510.30	1,264,492,470.00	1,264,492,470.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,344,687,440.00	2,084,687,440.00	740,370,475.46	3,113,853,750.00	3,113,853,750.00
70421	AGRICULTURE	4,344,687,440.00	2,084,687,440.00	740,370,475.46	3,113,853,750.00	3,113,853,750.00
7043	FUEL AND ENERGY	-	-	-	396,999,980.00	992,789,980.00
70435	ELECTRICITY	-	-	-	396,999,980.00	992,789,980.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
7045	TRANSPORT	4,834,211,640.00	15,241,018,305.95	8,993,041,793.86	44,069,252,460.00	44,069,252,460.00
70451	ROAD TRANSPORT	4,834,211,640.00	15,241,018,305.95	8,993,041,793.86	44,069,252,460.00	44,069,252,460.00
7047	OTHER INDUSTRIES	160,080,170.00	436,080,170.00	75,000,000.00	501,897,500.00	501,897,500.00
70473	TOURISM	160,080,170.00	436,080,170.00	75,000,000.00	501,897,500.00	501,897,500.00
7049	ECONOMIC AFFAIRS N.E.C.	100,000,000.00	130,000,000.00	45,971,650.00	580,415,470.00	600,415,470.00
70491	ECONOMIC AFFAIRS N.E.C.	100,000,000.00	130,000,000.00	45,971,650.00	580,415,470.00	600,415,470.00

705	ENVIRONMENTAL PROTECTION	570,876,680.00	2,795,983,320.00	971,392,640.00	841,070,890.00	841,070,890.00
7051	WASTE MANAGEMENT	183,249,780.00	13,249,780.00	-	159,000,000.00	159,000,000.00
70511	WASTE MANAGEMENT	183,249,780.00	13,249,780.00		159,000,000.00	159,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	387,626,900.00	2,782,733,540.00	971,392,640.00	682,070,890.00	682,070,890.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	387,626,900.00	2,782,733,540.00	971,392,640.00	682,070,890.00	682,070,890.00
706	HOUSING AND COMMUNITY AMENITIES	8,121,347,880.00	6,782,566,638.00	3,487,953,204.23	15,758,351,900.00	17,058,351,900.00
7061	HOUSING DEVELOPMENT	670,676,150.00	796,552,048.00	340,771,553.00	2,519,404,010.00	2,519,404,010.00
70611	HOUSING DEVELOPMENT	670,676,150.00	796,552,048.00	340,771,553.00	2,519,404,010.00	2,519,404,010.00
7062	COMMUNITY DEVELOPMENT	5,178,466,000.00	3,541,087,450.00	2,461,204,527.51	6,174,361,000.00	7,474,361,000.00
70621	COMMUNITY DEVELOPMENT	5,178,466,000.00	3,541,087,450.00	2,461,204,527.51	6,174,361,000.00	7,474,361,000.00
7063	WATER SUPPLY	2,272,205,730.00	2,444,927,140.00	685,977,123.72	7,064,586,890.00	7,064,586,890.00
70631	WATER SUPPLY	2,272,205,730.00	2,444,927,140.00	685,977,123.72	7,064,586,890.00	7,064,586,890.00
707	HEALTH	3,350,374,700.00	3,595,395,349.70	2,347,826,783.55	5,522,578,350.00	5,522,578,350.00
7073	HOSPITAL SERVICES	595,000,000.00	1,504,620,720.00	1,046,227,113.96	1,000,390,130.00	1,000,390,130.00
70731	GENERAL HOSPITAL SERVICES	95,000,000.00	804,460,720.00	464,313,805.70	1,000,390,130.00	1,000,390,130.00
70732	SPECIALIZED HOSPITAL SERVICES	500,000,000.00	700,160,000.00	581,913,308.26	-	-
7074	PUBLIC HEALTH SERVICES	904,221,500.00	1,036,832,259.70	561,357,099.59	2,198,038,220.00	2,198,038,220.00
70741	PUBLIC HEALTH SERVICES	904,221,500.00	1,036,832,259.70	561,357,099.59	2,198,038,220.00	2,198,038,220.00
7076	HEALTH N.E.C.	1,851,153,200.00	1,053,942,370.00	740,242,570.00	2,324,150,000.00	2,324,150,000.00
70761	HEALTH N.E.C.	1,851,153,200.00	1,053,942,370.00	740,242,570.00	2,324,150,000.00	2,324,150,000.00
708	RECREATION, CULTURE AND RELIGION	581,009,900.00	2,272,322,258.40	703,131,107.76	2,373,295,550.00	2,373,295,550.00
7081	RECREATIONAL AND SPORTING SERVICES	349,850,000.00	399,023,558.40	158,383,979.76	72,625,300.00	72,625,300.00
70811	RECREATIONAL AND SPORTING SERVICES	349,850,000.00	399,023,558.40	158,383,979.76	72,625,300.00	72,625,300.00
7082	CULTURAL SERVICES	22,395,000.00	49,696,000.00	6,747,128.00	76,220,000.00	76,220,000.00
70821	CULTURAL SERVICES	22,395,000.00	49,696,000.00	6,747,128.00	76,220,000.00	76,220,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	169,664,900.00	1,423,016,700.00	538,000,000.00	1,119,450,250.00	1,119,450,250.00
70831	BROADCASTING AND PUBLISHING SERVICES	169,664,900.00	1,423,016,700.00	538,000,000.00	1,119,450,250.00	1,119,450,250.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,100,000.00	400,586,000.00	-	1,105,000,000.00	1,105,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,100,000.00	400,586,000.00		1,105,000,000.00	1,105,000,000.00
709	EDUCATION	11,059,452,620.00	12,191,289,302.99	6,101,212,470.12	17,578,926,140.00	17,578,926,140.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,197,179,240.00	4,839,696,922.99	2,844,302,383.94	3,723,601,810.00	3,723,601,810.00
70912	PRIMARY EDUCATION	2,197,179,240.00	4,839,696,922.99	2,844,302,383.94	3,723,601,810.00	3,723,601,810.00
7092	SECONDARY EDUCATION	2,185,842,510.00	579,161,510.00	6,281,000.00	1,439,309,730.00	1,439,309,730.00
70922	UPPER-SECONDARY EDUCATION	2,185,842,510.00	579,161,510.00	6,281,000.00	1,439,309,730.00	1,439,309,730.00
7094	TERTIARY EDUCATION	3,821,293,350.00	4,777,293,350.00	2,531,467,809.26	8,808,480,480.00	8,808,480,480.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,777,609,210.00	2,733,609,210.00	1,783,037,320.38	2,331,665,670.00	2,331,665,670.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,043,684,140.00	2,043,684,140.00	748,430,488.88	6,476,814,810.00	6,476,814,810.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	40,941,880.00	40,941,880.00	16,504,000.00	149,439,340.00	149,439,340.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	40,941,880.00	40,941,880.00	16,504,000.00	149,439,340.00	149,439,340.00
7097	R & D EDUCATION	7,826,250.00	7,826,250.00	1,800,000.00	120,752,000.00	120,752,000.00
70971	R & D EDUCATION	7,826,250.00	7,826,250.00	1,800,000.00	120,752,000.00	120,752,000.00
7098	EDUCATION N.E.C.	2,806,369,390.00	1,946,369,390.00	700,857,276.92	3,337,342,780.00	3,337,342,780.00
70981	EDUCATION N.E.C	2,806,369,390.00	1,946,369,390.00	700,857,276.92	3,337,342,780.00	3,337,342,780.00
710	SOCIAL PROTECTION	114,997,500.00	130,997,500.00	-	1,329,851,620.00	1,329,851,620.00
7102	OLD AGE	15,034,000.00	15,034,000.00	-	94,088,000.00	94,088,000.00
71021	OLD AGE	15,034,000.00	15,034,000.00		94,088,000.00	94,088,000.00
7104	FAMILY AND CHILDREN	64,963,500.00	64,963,500.00	-	405,965,610.00	405,965,610.00
71041	FAMILY AND CHILDREN	64,963,500.00	64,963,500.00		405,965,610.00	405,965,610.00
7105	UNEMPLOYMENT	-	-	-	228,156,850.00	228,156,850.00
71051	UNEMPLOYMENT				228,156,850.00	228,156,850.00
7109	SOCIAL PROTECTION N.E.C.	35,000,000.00	51,000,000.00	-	601,641,160.00	601,641,160.00
71091	SOCIAL PROTECTION N.E.C.	35,000,000.00	51,000,000.00		601,641,160.00	601,641,160.00

Osun State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
629	Osun State	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00
6291	Osun State Central	24,541,203,630.00	27,059,657,420.20	14,143,167,072.77	56,711,957,229.14	53,720,876,239.14
62910500	BOLUWADURO	257,882,640.00	189,362,640.00	84,089,862.98	273,711,445.00	273,711,445.00
62910600	BORIPPE	3,287,470,440.00	3,557,491,840.00	2,326,149,573.77	4,357,989,090.00	4,357,989,090.00
62911500	IFEDAYO	60,039,520.00	82,039,520.00	44,696,319.22	1,048,230.00	1,048,230.00
62911600	IFELODUN	812,513,720.00	933,958,420.00	741,980,356.59	446,287,326.57	446,287,326.57
62911700	ILA	3,859,055,120.00	4,064,676,520.00	2,246,978,915.54	4,791,407,480.00	4,791,407,480.00
62912000	IREPODUN	108,260,350.00	320,539,220.00	85,647,773.83	206,653,290.00	206,653,290.00
62912500	ODO OTIN	331,940,570.00	296,940,570.00	168,119,624.05	89,517,700.00	89,517,700.00
62912700	OLORUNDA	230,498,770.00	256,028,470.00	153,737,419.09	4,100,401,800.00	4,100,401,800.00
62912900	OROLU	103,669,240.00	178,669,240.00	116,372,669.06	22,089,530.00	22,089,530.00
62913000	OSOGBO	15,489,873,260.00	17,179,950,980.20	8,175,394,558.64	42,422,851,337.57	39,431,770,347.57
6292	Osun State East	10,349,063,580.00	14,294,221,200.00	9,430,631,195.02	22,949,476,516.52	23,099,476,516.52
62920100	ATAKUMOSA EAST	237,529,160.00	379,009,160.00	268,800,553.40	150,329,030.00	150,329,030.00
62920200	ATAKUMOSA WEST	348,484,810.00	208,684,460.00	77,683,392.26	742,533,185.00	742,533,185.00
62921100	IFE CENTRAL	2,345,064,150.00	5,072,529,150.00	4,167,820,690.80	2,105,589,322.57	2,105,589,322.57
62921200	IFE EAST	139,213,630.00	209,213,630.00	136,232,593.06	8,616,548,040.00	8,616,548,040.00
62921300	IFE NORTH	43,558,170.00	74,058,170.00	34,400,289.95	97,641,000.00	97,641,000.00
62921400	IFE SOUTH	253,131,630.00	823,353,700.00	428,681,193.28	947,486,421.00	947,486,421.00
62921800	ILESA EAST	4,158,231,560.00	4,501,673,060.00	2,386,913,378.19	5,578,513,980.00	5,728,513,980.00
62921900	ILESA WEST	185,348,180.00	245,348,180.00	105,741,784.92	955,627,277.95	955,627,277.95
62922400	OBOKUN	2,518,119,540.00	2,569,968,940.00	1,661,721,278.39	3,456,310,000.00	3,456,310,000.00
62922800	ORIADE	120,382,750.00	210,382,750.00	162,636,040.77	298,898,260.00	298,898,260.00
6293	Osun State West	6,499,481,990.00	8,772,277,275.50	5,235,996,869.30	21,674,630,645.34	22,424,630,645.34
62930300	AYEDEDE	790,695,030.00	1,129,501,400.00	811,016,030.99	334,473,556.00	334,473,556.00
62930400	AYEDIRE	21,582,510.00	31,062,510.00	10,205,833.27	79,973,940.00	79,973,940.00
62930700	EDE NORTH	1,071,990,830.00	1,626,942,910.00	1,185,132,258.16	3,474,032,166.63	3,474,032,166.63
62930800	EDE SOUTH	102,919,620.00	169,340,770.00	65,755,880.90	518,195,595.14	518,195,595.14
62930900	EGBEDORE	1,065,151,960.00	1,334,355,558.00	1,176,073,189.88	223,637,085.00	823,637,085.00
62931000	EJIGBO	322,597,580.00	648,895,337.50	278,556,285.28	247,058,910.00	247,058,910.00

62932100	IREWOLE	1,959,646,040.00	2,540,459,820.00	1,091,254,693.61	1,829,349,180.00	1,829,349,180.00
62932200	ISOKAN	50,425,030.00	72,425,030.00	35,338,122.98	95,281,750.00	95,281,750.00
62932300	IWO	1,044,982,570.00	1,072,803,120.00	481,919,405.62	14,694,552,262.57	14,844,552,262.57
62932600	OLA-OLUWA	69,490,820.00	146,490,820.00	100,745,168.61	178,076,200.00	178,076,200.00
6294	Other	96,876,238,940.00	117,987,733,272.84	60,775,353,778.04	172,572,933,019.00	174,664,014,009.00
62943100	State Wide	96,876,238,940.00	117,987,733,272.84	60,775,353,778.04	172,572,933,019.00	174,664,014,009.00

Osun State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
629	Osun State	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
6291	Osun State Central	13,472,884,850.00	13,153,754,626.50	7,843,281,540.18	15,612,424,750.00	15,612,424,750.00
62910600	BORIPPE	1,351,831,700.00	1,366,831,700.00	1,050,730,600.26	1,402,472,460.00	1,402,472,460.00
62911700	ILA	3,108,274,930.00	3,108,274,930.00	1,899,944,068.48	3,360,845,710.00	3,360,845,710.00
62913000	OSOGBO	9,012,778,220.00	8,678,647,996.50	4,892,606,871.44	10,849,106,580.00	10,849,106,580.00
6292	Osun State East	3,748,776,760.00	3,678,776,760.00	2,548,016,495.25	2,866,512,070.00	2,866,512,070.00
62921100	IFE CENTRAL	1,504,089,250.00	1,504,089,250.00	1,037,743,112.15	1,498,521,320.00	1,498,521,320.00
62921800	ILESA EAST	1,041,301,310.00	1,041,301,310.00	724,916,109.29	-	-
62921900	ILESA WEST	30,992,400.00	30,992,400.00	18,141,180.00	289,612,690.00	289,612,690.00
62922400	OBOKUN	1,172,393,800.00	1,102,393,800.00	767,216,093.81	1,078,378,060.00	1,078,378,060.00
6293	Osun State West	1,961,038,140.00	1,861,038,140.00	981,737,670.10	1,489,557,580.00	1,489,557,580.00
62932100	IREWOLE	1,561,038,140.00	1,861,038,140.00	981,737,670.10	1,489,557,580.00	1,489,557,580.00
6294	Other	26,667,955,310.00	32,121,890,490.00	20,324,582,830.79	62,042,408,600.00	62,393,408,600.00
62943100	State Wide	26,667,955,310.00	32,121,890,490.00	20,324,582,830.79	62,042,408,600.00	62,393,408,600.00

Osun State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
629	Osun State	30,200,913,350.00	39,987,783,271.00	17,883,756,914.71	55,965,730,880.00	54,020,730,880.00
6291	Osun State Central	1,960,616,000.00	1,960,616,000.00	1,077,957,508.13	4,611,443,620.00	4,129,443,620.00
62910600	BORIPPE	960,659,000.00	960,659,000.00	538,320,470.65	1,295,716,620.00	1,295,716,620.00
62911700	ILA	198,057,000.00	198,057,000.00	57,998,532.92	299,627,000.00	299,627,000.00
62912700	OLORUNDA	-	-	-	1,485,000,000.00	1,485,000,000.00
62913000	OSOGBO	801,900,000.00	801,900,000.00	481,638,504.56	1,531,100,000.00	1,049,100,000.00
6292	Osun State East	1,242,376,340.00	1,320,376,340.00	705,705,633.22	2,055,691,400.00	2,055,691,400.00
62921800	ILESA EAST	571,658,000.00	649,658,000.00	266,236,583.99	1,023,691,400.00	1,023,691,400.00
62922400	OBOKUN	670,718,340.00	670,718,340.00	439,469,049.23	1,032,000,000.00	1,032,000,000.00
6293	Osun State West	22,473,660.00	27,619,660.00	1,250,000.00	-	-
62932100	IREWOLE	22,473,660.00	27,619,660.00	1,250,000.00	-	-
6294	Other	26,975,447,350.00	36,679,171,271.00	16,098,843,773.36	49,298,595,860.00	47,835,595,860.00
62943100	State Wide	26,975,447,350.00	36,679,171,271.00	16,098,843,773.36	49,298,595,860.00	47,835,595,860.00

Osun State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
629	Osun State	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
6294	Other	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
62943100	State Wide	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
629	Osun State	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
6291	Osun State Central	9,107,702,780.00	11,945,286,793.70	5,221,928,024.46	36,488,088,859.14	33,979,007,869.14
62910500	BOLUWADURO	257,882,640.00	189,362,640.00	84,089,862.98	273,711,445.00	273,711,445.00
62910600	BORIPPE	974,979,740.00	1,230,001,140.00	737,098,502.86	1,659,800,010.00	1,659,800,010.00
62911500	IFEDAYO	60,039,520.00	82,039,520.00	44,696,319.22	1,048,230.00	1,048,230.00
62911600	IFELODUN	812,513,720.00	933,958,420.00	741,980,356.59	446,287,326.57	446,287,326.57
62911700	ILA	552,723,190.00	758,344,590.00	289,036,314.14	1,130,934,770.00	1,130,934,770.00
62912000	IREPODUN	108,260,350.00	320,539,220.00	85,647,773.83	206,653,290.00	206,653,290.00
62912500	ODO OTIN	331,940,570.00	296,940,570.00	168,119,624.05	89,517,700.00	89,517,700.00
62912700	OLORUNDA	230,498,770.00	256,028,470.00	153,737,419.09	2,615,401,800.00	2,615,401,800.00
62912900	OROLU	103,669,240.00	178,669,240.00	116,372,669.06	22,089,530.00	22,089,530.00
62913000	OSOGBO	5,675,195,040.00	7,699,402,983.70	2,801,149,182.64	30,042,644,757.57	27,533,563,767.57
6292	Osun State East	5,357,910,480.00	9,295,068,100.00	6,176,909,066.55	18,027,273,046.52	18,177,273,046.52
62920100	ATAKUMOSA EAST	237,529,160.00	379,009,160.00	268,800,553.40	150,329,030.00	150,329,030.00
62920200	ATAKUMOSA WEST	348,484,810.00	208,684,460.00	77,683,392.26	742,533,185.00	742,533,185.00
62921100	IFE CENTRAL	840,974,900.00	3,568,439,900.00	3,130,077,578.65	607,068,002.57	607,068,002.57
62921200	IFE EAST	139,213,630.00	209,213,630.00	136,232,593.06	8,616,548,040.00	8,616,548,040.00
62921300	IFE NORTH	43,558,170.00	74,058,170.00	34,400,289.95	97,641,000.00	97,641,000.00
62921400	IFE SOUTH	253,131,630.00	823,353,700.00	428,681,193.28	947,486,421.00	947,486,421.00
62921800	ILESA EAST	2,545,272,250.00	2,810,713,750.00	1,395,760,684.91	4,554,822,580.00	4,704,822,580.00
62921900	ILESA WEST	154,355,780.00	214,355,780.00	87,600,604.92	666,014,587.95	666,014,587.95
62922400	OBOKUN	675,007,400.00	796,856,800.00	455,036,135.35	1,345,931,940.00	1,345,931,940.00
62922800	ORIADE	120,382,750.00	210,382,750.00	162,636,040.77	298,898,260.00	298,898,260.00
6293	Osun State West	4,915,970,190.00	6,883,619,475.50	4,253,009,199.20	20,185,073,065.34	20,935,073,065.34
62930300	AYEDADE	790,695,030.00	1,129,501,400.00	811,016,030.99	334,473,556.00	334,473,556.00
62930400	AYEDIRE	21,582,510.00	31,062,510.00	10,205,833.27	79,973,940.00	79,973,940.00
62930700	EDE NORTH	1,071,990,830.00	1,626,942,910.00	1,185,132,258.16	3,474,032,166.63	3,474,032,166.63
62930800	EDE SOUTH	102,919,620.00	169,340,770.00	65,755,880.90	518,195,595.14	518,195,595.14
62930900	EGBEDORE	1,065,151,960.00	1,334,355,558.00	1,176,073,189.88	223,637,085.00	823,637,085.00
62931000	EIIGBO	322,597,580.00	648,895,337.50	278,556,285.28	247,058,910.00	247,058,910.00
62932100	IREWOLE	376,134,240.00	651,802,020.00	108,267,023.51	339,791,600.00	339,791,600.00
62932200	ISOKAN	50,425,030.00	72,425,030.00	35,338,122.98	95,281,750.00	95,281,750.00
62932300	IWO	1,044,982,570.00	1,072,803,120.00	481,919,405.62	14,694,552,262.57	14,844,552,262.57
62932600	OLA-OLUWA	69,490,820.00	146,490,820.00	100,745,168.61	178,076,200.00	178,076,200.00
6294	Other	19,677,864,260.00	25,631,699,491.84	11,068,060,919.07	33,553,585,739.00	36,756,666,729.00
62943100	State Wide	19,677,864,260.00	25,631,699,491.84	11,068,060,919.07	33,553,585,739.00	36,756,666,729.00

Osun State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	138,265,988,140.00	168,113,889,168.54	89,585,148,915.13	273,908,997,410.00	273,908,997,410.00
01	Agriculture	5,052,393,590.00	2,792,393,590.00	1,132,335,549.81	3,796,823,480.00	3,796,823,480.00
0101	Effective governance of the Agriculture Sector	-	-	-	13,350,000.00	13,350,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	13,350,000.00	13,350,000.00
0102	Development of the livestock value chain	589,832,030.00	554,832,030.00	263,501,302.15	860,254,210.00	860,254,210.00
010201	Ruminant (cattle, sheep & goats) production and marketing	17,952,300.00	17,952,300.00	-	73,805,000.00	73,805,000.00
010202	Meat processing and marketing	-	-	-	112,000,000.00	112,000,000.00
010203	Poultry, pig, and micro livestock production	528,718,480.00	513,718,480.00	263,501,302.15	659,199,210.00	659,199,210.00
010205	Animal health and livestock diseases management	43,161,250.00	23,161,250.00	-	15,250,000.00	15,250,000.00
0103	Enhancement of food production and productivity	3,002,826,570.00	1,252,826,570.00	740,370,475.46	668,965,000.00	668,965,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	81,511,080.00	51,511,080.00	-	21,350,000.00	21,350,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	199,003,000.00	129,003,000.00	-	100,890,000.00	100,890,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,722,312,490.00	1,072,312,490.00	740,370,475.46	546,725,000.00	546,725,000.00
0104	Reduction of post-harvest losses	24,758,000.00	24,758,000.00	-	194,200,000.00	194,200,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	194,200,000.00	194,200,000.00
010404	Agricultural produce and quality control	24,758,000.00	24,758,000.00	-	-	-
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	22,675,000.00	22,675,000.00	-	180,851,500.00	180,851,500.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	17,780,000.00	17,780,000.00	-	171,401,500.00	171,401,500.00
010503	Fish processing and post-harvest management	4,895,000.00	4,895,000.00	-	9,450,000.00	9,450,000.00
0107	Promotion of enabling environment for increased agricultural development	1,362,301,990.00	887,301,990.00	128,463,772.20	1,246,487,270.00	1,246,487,270.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	355,984,870.00	220,984,870.00	-	-	-
010702	Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	908,377,120.00	608,377,120.00	128,463,772.20	1,040,998,270.00	1,040,998,270.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	68,300,000.00	38,300,000.00	-	18,869,000.00	18,869,000.00
010706	Capacity building for stakeholders and professional human resources development	29,640,000.00	19,640,000.00	-	186,620,000.00	186,620,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	50,000,000.00	50,000,000.00	-	632,715,500.00	632,715,500.00
011001	Agriculture Programme Not Elsewhere Classified	50,000,000.00	50,000,000.00	-	632,715,500.00	632,715,500.00
03	Human Capital Development	1,173,210,880.00	1,429,625,500.00	173,771,791.62	1,890,204,990.00	1,890,204,990.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	700,915,610.00	622,330,230.00	45,506,507.50	868,537,240.00	868,537,240.00
030101	Workforce Development	700,915,610.00	622,330,230.00	45,506,507.50	868,537,240.00	868,537,240.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	58,696,190.00	58,696,190.00	4,000,000.00	888,492,750.00	888,492,750.00
030201	Human Resource Development.	58,696,190.00	58,696,190.00	4,000,000.00	888,492,750.00	888,492,750.00
0310	Human Capital Development Expenditures Not Elsewhere Classified	413,599,080.00	748,599,080.00	124,265,284.12	133,175,000.00	133,175,000.00
031001	Human Capital Development Expenditures Not Elsewhere Classified	413,599,080.00	748,599,080.00	124,265,284.12	133,175,000.00	133,175,000.00
04	Health	16,642,810,220.00	12,007,779,389.70	5,626,528,574.25	22,849,906,250.00	22,849,906,250.00
0401	Effective governance of the health system	17,500,000.00	3,586,621,970.00	1,886,740,385.29	535,050,000.00	535,050,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	17,500,000.00	3,586,621,970.00	1,886,740,385.29	535,050,000.00	535,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	405,187,700.00	405,187,700.00
040301	Reproductive, maternal and neonatal health	-	-	-	115,000,000.00	115,000,000.00
040302	Child health	-	-	-	11,500,000.00	11,500,000.00
040304	Communicable diseases	-	-	-	142,237,700.00	142,237,700.00
040305	Non-communicable diseases	-	-	-	100,950,000.00	100,950,000.00
040307	Emergency services	-	-	-	35,500,000.00	35,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	188,980,000.00	193,980,000.00	63,823,856.00	-	-
040403	In service training (continuing education)	188,980,000.00	193,980,000.00	63,823,856.00	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	8,925,462,610.00	3,688,000,300.00	1,710,164,823.31	10,314,808,280.00	10,314,808,280.00
040501	Functional health facilities	8,526,066,610.00	3,288,604,300.00	1,324,674,823.31	10,314,808,280.00	10,314,808,280.00
040502	Planned Preventive Maintenance (PPM)	399,396,000.00	399,396,000.00	385,490,000.00	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	61,259,500.00	61,259,500.00	-	-	-
040601	Sustainable drug supply	61,259,500.00	61,259,500.00	-	-	-
0407	Evidence generation and utilisation	-	-	-	44,500,000.00	44,500,000.00
040701	Routine information system	-	-	-	8,500,000.00	8,500,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	-	-	25,500,000.00	25,500,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	10,500,000.00	10,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,334,388,520.00	1,588,748,520.00	947,611,239.48	1,650,002,330.00	1,650,002,330.00
040802	Public health laboratories	1,334,388,520.00	1,588,748,520.00	947,611,239.48	1,650,002,330.00	1,650,002,330.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,420,097,620.00	2,763,169,099.70	946,831,950.17	3,469,959,310.00	3,469,959,310.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,420,097,620.00	2,763,169,099.70	946,831,950.17	3,469,959,310.00	3,469,959,310.00
0410	Health Sector Expenditures Not Elsewhere Classified	3,695,121,970.00	126,000,000.00	71,356,320.00	6,430,398,630.00	6,430,398,630.00
041001	Health Not Elsewhere Classified	3,695,121,970.00	126,000,000.00	71,356,320.00	6,430,398,630.00	6,430,398,630.00
05	Education	30,754,328,940.00	38,069,023,733.99	21,265,042,964.81	39,892,426,400.00	40,116,426,400.00
0502	Increase in access, retention, and completion rate at all levels	2,140,552,410.00	1,240,552,410.00	577,701,650.70	2,125,552,410.00	2,125,552,410.00
050203	School feeding	2,125,552,410.00	1,225,552,410.00	577,701,650.70	2,125,552,410.00	2,125,552,410.00
050206	Tertiary institutions' new courses accreditation	15,000,000.00	15,000,000.00	-	-	-
0503	Equity and inclusiveness in the provision of educational services	1,140,036,400.00	511,036,400.00	134,087,254.47	922,081,840.00	922,081,840.00
050301	Inclusive Education	1,140,036,400.00	511,036,400.00	134,087,254.47	922,081,840.00	922,081,840.00
0504	Improved quality of teaching and learning outcomes	1,735,336,450.00	2,095,386,450.00	909,064,445.20	2,288,410,420.00	2,288,410,420.00
050402	Instructional and learning materials	958,836,390.00	1,318,886,390.00	410,617,902.63	1,427,370,840.00	1,427,370,840.00
050403	Teaching and non-teaching staff capacity building	125,000,000.00	125,000,000.00	35,223,563.00	-	-
050406	School examination and MLA	651,500,060.00	651,500,060.00	463,222,979.57	861,039,580.00	861,039,580.00

0505	Adequate infrastructure at all levels	9,571,854,410.00	25,852,794,653.99	14,842,910,598.63	16,797,605,830.00	17,021,605,830.00
050501	Schools' infrastructure construction and rehabilitation	9,215,694,690.00	23,810,736,223.99	13,534,291,449.99	15,214,356,810.00	15,638,356,810.00
050502	Furnishing	290,800,360.00	1,896,699,070.00	1,224,664,265.89	1,521,894,780.00	1,321,894,780.00
050503	Libraries and laboratories	7,000,000.00	22,000,000.00	14,944,000.00	-	-
050504	Water, sanitation and hygiene	48,359,360.00	113,359,360.00	69,010,882.75	61,354,240.00	61,354,240.00
050505	School safety	10,000,000.00	10,000,000.00	-	-	-
0506	Improved education information management system (EIMS)	386,614,800.00	469,097,140.00	274,615,842.82	825,444,800.00	825,444,800.00
050601	ICT equipment, software and expertise	29,856,000.00	112,338,340.00	49,145,962.73	526,885,000.00	526,885,000.00
050602	Research and development	356,758,800.00	356,758,800.00	225,469,880.09	298,559,800.00	298,559,800.00
0510	Education Sector Expenditures Not Elsewhere Classified	15,779,934,470.00	7,900,156,680.00	4,526,663,172.99	16,933,331,100.00	16,933,331,100.00
051001	Education Not Elsewhere Classified	15,779,934,470.00	7,900,156,680.00	4,526,663,172.99	16,933,331,100.00	16,933,331,100.00
08	Social and Youth Development	3,071,298,020.00	910,069,358.40	315,283,188.93	8,486,668,200.00	8,111,668,200.00
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	233,836,350.00	233,836,350.00	112,561,818.20	2,444,426,980.00	2,469,426,980.00
080101	Gender Mainstreaming	233,836,350.00	233,836,350.00	112,561,818.20	2,403,037,820.00	2,428,037,820.00
080102	Social Protection and Special Needs	-	-	-	41,389,160.00	41,389,160.00
0802	Improve standard of living among vulnerable groups for their all-round development	2,681,559,960.00	654,108,008.40	202,721,370.73	4,700,965,430.00	4,300,965,430.00
080201	Empowerment /poverty Alleviation	2,681,559,960.00	654,108,008.40	202,721,370.73	4,700,965,430.00	4,300,965,430.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development on education, empowerment, engagement, entrepreneurship, sports and sustainability in Osun State	155,076,710.00	21,300,000.00	-	1,308,653,390.00	1,308,653,390.00
080301	Grassroots Sports Development	146,076,710.00	12,300,000.00	-	1,308,653,390.00	1,308,653,390.00
080302	Youth Development	9,000,000.00	9,000,000.00	-	-	-
0810	Social and Youth Development Expenditures Not Elsewhere Classified	825,000.00	825,000.00	-	32,622,400.00	32,622,400.00
081001	Social and Youth Development Expenditures Not Elsewhere Classified	825,000.00	825,000.00	-	32,622,400.00	32,622,400.00
09	Environment and Sanitation	1,786,971,350.00	4,630,588,990.00	1,645,452,848.32	4,505,651,680.00	4,145,651,680.00
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	734,338,350.00	705,363,350.00	286,992,146.06	956,348,370.00	956,348,370.00
090101	Forest Regeneration and Conservation	87,480,970.00	87,480,970.00	57,500,000.00	64,975,000.00	64,975,000.00
090102	Environmental Health and Sanitation Management and Control	555,688,350.00	490,938,350.00	206,146,286.06	668,391,640.00	668,391,640.00
090103	Environmental Beautification	91,169,030.00	126,944,030.00	23,345,860.00	222,981,730.00	222,981,730.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	592,684,760.00	2,958,791,400.00	1,035,542,442.68	1,227,829,920.00	1,267,829,920.00
090201	Environmental Emergency Prevention & Control	12,000,000.00	12,000,000.00	-	116,251,900.00	116,251,900.00
090202	Disaster Management	580,684,760.00	2,946,791,400.00	1,035,542,442.68	1,111,578,020.00	1,151,578,020.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	459,948,240.00	966,434,240.00	322,918,259.58	2,321,473,390.00	1,921,473,390.00
091001	Environment and Sanitation Expenditures Not Elsewhere Classified	459,948,240.00	966,434,240.00	322,918,259.58	2,321,473,390.00	1,921,473,390.00
10	Water and Sanitation	2,744,967,040.00	2,688,767,710.00	1,140,460,181.68	7,762,062,720.00	7,762,062,720.00
1001	To increase access and improve provision of reliable, clean and affordable water supply	2,646,003,800.00	2,520,204,470.00	1,058,836,293.01	7,014,331,540.00	7,014,331,540.00
100101	Water Supply Programme;	2,586,420,110.00	2,460,620,780.00	1,058,836,293.01	6,856,239,170.00	6,856,239,170.00
100102	Water Quality Control	59,583,690.00	59,583,690.00	-	158,092,370.00	158,092,370.00
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	98,963,240.00	168,563,240.00	81,623,888.67	747,731,180.00	747,731,180.00
100301	Community Mobilization, Sanitation and Hygiene Promotion Programme	98,963,240.00	168,563,240.00	81,623,888.67	747,731,180.00	747,731,180.00
11	Information, Communication and Media	631,923,890.00	1,889,375,690.00	813,372,245.40	1,648,987,610.00	1,648,987,610.00
1101	Broadcasting Reforms	609,453,890.00	1,866,905,690.00	813,372,245.40	1,426,862,610.00	1,426,862,610.00
110101	Ensured quality productivity and efficient in programmes and contents	609,453,890.00	1,866,905,690.00	813,372,245.40	1,426,862,610.00	1,426,862,610.00
1102	Social Mobilization	22,470,000.00	22,470,000.00	-	-	-
110202	Enhanced Public awareness	22,470,000.00	22,470,000.00	-	-	-
1110	Information, Communication and Expenditures Not Elsewhere Classified	-	-	-	222,125,000.00	222,125,000.00
111001	Information, Communication and Expenditures Not Elsewhere Classified	-	-	-	222,125,000.00	222,125,000.00
12	Commerce and Industry	1,465,047,540.00	999,647,540.00	245,980,395.80	2,994,477,690.00	2,844,477,690.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	736,411,790.00	771,011,790.00	196,198,845.80	1,529,127,510.00	1,529,127,510.00
120101	Commercial/Industrial development	410,459,250.00	444,759,250.00	146,282,145.80	784,177,470.00	784,177,470.00
120102	Business Financing	325,952,540.00	326,252,540.00	49,916,700.00	744,950,040.00	744,950,040.00
1202	Transform Osun State into an investment destination	632,934,330.00	132,934,330.00	16,200,000.00	-	-
120201	Investment Promotion	632,934,330.00	132,934,330.00	16,200,000.00	-	-
1210	Commerce and Industry Expenditures Not Elsewhere Classified	95,701,420.00	95,701,420.00	33,581,550.00	1,465,350,180.00	1,315,350,180.00
121001	Commerce and Industry Expenditures Not Elsewhere Classified	95,701,420.00	95,701,420.00	33,581,550.00	1,465,350,180.00	1,315,350,180.00
13	Governance and Administration	23,373,582,630.00	36,982,035,922.50	21,237,081,520.49	62,396,876,490.00	60,889,086,490.00
1301	To strengthen the institutions for efficient service delivery in the State	6,283,626,780.00	16,425,034,296.00	8,357,337,503.62	13,125,671,180.00	13,145,671,180.00
130101	Public Service Reform	6,283,626,780.00	16,425,034,296.00	8,357,337,503.62	13,125,671,180.00	13,145,671,180.00
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	12,720,061,260.00	17,122,211,260.00	11,915,583,755.11	41,724,760,630.00	41,803,970,630.00
130201	Osun Open Governance	12,720,061,260.00	17,122,211,260.00	11,915,583,755.11	41,724,760,630.00	41,803,970,630.00
1303	To simplify process and accessibility to government programmes and policies to the delight of the public	1,729,814,960.00	496,640,960.00	25,239,977.85	123,744,480.00	123,744,480.00
130301	Citizens' Engagement	1,729,814,960.00	496,640,960.00	25,239,977.85	123,744,480.00	123,744,480.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	2,640,079,630.00	2,938,149,406.50	938,920,283.91	7,422,700,200.00	5,815,700,200.00
131001	Governance and Administration Expenditures Not Elsewhere Classified	2,640,079,630.00	2,938,149,406.50	938,920,283.91	7,422,700,200.00	5,815,700,200.00
17	Infrastructure	12,615,438,870.00	22,042,371,603.95	12,744,635,126.49	55,741,248,680.00	57,709,038,680.00
1701	To ensure safe and efficient transportation system in the State	5,933,439,680.00	8,937,893,278.00	6,848,698,466.51	43,278,959,990.00	43,278,959,990.00
170101	Osun Road Enhancement Programme (OREP)	5,933,439,680.00	8,937,893,278.00	6,848,698,466.51	43,278,959,990.00	43,278,959,990.00
1702	To improve access to electricity within the State	1,893,285,950.00	4,690,567,897.00	1,458,655,359.35	3,546,118,170.00	4,846,118,170.00
170201	Osun Community Lightening Programme (OCLP)	1,893,285,950.00	4,690,567,897.00	1,458,655,359.35	3,546,118,170.00	4,846,118,170.00

1703	To ensure effective public infrastructure management and maintenance for sustainability.	4,710,134,960.00	8,335,332,148.95	4,437,281,300.63	8,686,970,520.00	9,354,760,520.00
170301	Osun Assets' Management Programme (OAMP)	4,710,134,960.00	8,335,332,148.95	4,437,281,300.63	8,686,970,520.00	9,354,760,520.00
1710	Road Expenditures Not Elsewhere Classified	78,578,280.00	78,578,280.00	-	229,200,000.00	229,200,000.00
171001	Road Expenditures Not Elsewhere Classified	78,578,280.00	78,578,280.00	-	229,200,000.00	229,200,000.00
21	Solid Mineral Resources	360,894,870.00	560,894,870.00	448,374,496.69	2,566,541,560.00	2,566,541,560.00
2101	To promote awareness about conservation, systematic and scientific development of mineral deposits and protection of environment including restoration of mined out areas.	210,894,870.00	405,894,870.00	368,202,306.69	2,546,791,560.00	2,546,791,560.00
210101	Organized Mining & Community Mobilization	210,894,870.00	405,894,870.00	368,202,306.69	2,546,791,560.00	2,546,791,560.00
2102	To modernize and industrialize the mining activities in the State.	150,000,000.00	155,000,000.00	80,172,190.00	-	-
210201	Mining Reclamation	150,000,000.00	155,000,000.00	80,172,190.00	-	-
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	-	-	-	19,750,000.00	19,750,000.00
210302	Mining Archiving	-	-	-	19,750,000.00	19,750,000.00
22	Security, Law and Justice	2,971,280,820.00	3,128,101,200.00	1,333,450,846.33	5,643,439,540.00	6,194,439,540.00
2201	To improve safety through enhancing effectiveness, transparency and improved security and law institutions by operating according to human rights and the rule of law	56,400,000.00	56,400,000.00	-	846,772,000.00	1,397,772,000.00
220101	Security enhancement	56,400,000.00	56,400,000.00	-	846,772,000.00	1,397,772,000.00
2202	To ensure fair and speedy dispensation of Justice	2,459,480,760.00	2,548,066,140.00	1,150,342,320.67	3,139,316,730.00	3,139,316,730.00
220201	Osun Judicial Reform	1,474,984,270.00	1,558,569,650.00	738,754,588.20	1,872,619,440.00	1,872,619,440.00
220202	Justice Accessibility	984,496,490.00	989,496,490.00	411,587,732.47	1,266,697,290.00	1,266,697,290.00
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	2,342,500.00	2,342,500.00	-	610,000.00	610,000.00
220302	Rehabilitation / Reformative	2,342,500.00	2,342,500.00	-	610,000.00	610,000.00
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	453,057,560.00	521,292,560.00	183,108,525.66	1,656,740,810.00	1,656,740,810.00
221001	Security, Law and Justice Expenditures Not Elsewhere Classified	453,057,560.00	521,292,560.00	183,108,525.66	1,656,740,810.00	1,656,740,810.00
23	Culture and Tourism	345,827,610.00	732,979,300.00	150,462,159.19	1,081,694,360.00	1,081,694,360.00
2301	Transform the Osun State to a hub of culture, tourism and creativity	341,827,610.00	722,979,300.00	150,462,159.19	1,081,694,360.00	1,081,694,360.00
230101	Cultural promotion	176,501,360.00	379,387,050.00	51,921,655.94	379,201,530.00	379,201,530.00
230102	Tourism and Hospitality Development	165,326,250.00	343,592,250.00	98,540,503.25	702,492,830.00	702,492,830.00
2310	Culture and Tourism Expenditures Not Elsewhere Classified	4,000,000.00	10,000,000.00	-	-	-
231001	Culture and Tourism Expenditures Not Elsewhere Classified	4,000,000.00	10,000,000.00	-	-	-
24	Finance and Revenue Mobilization	34,017,860,620.00	37,695,433,520.00	20,492,933,006.85	51,181,585,660.00	50,831,585,660.00
2401	Ensure Adequate and Judicious Utilization of Government Resources	24,324,345,030.00	24,351,727,050.00	13,698,821,022.26	29,021,583,240.00	29,021,583,240.00
240101	Financial Management Reform	24,324,345,030.00	24,351,727,050.00	13,698,821,022.26	29,021,583,240.00	29,021,583,240.00
2402	Ensure Improvement in Internally Generated Revenue of the State	392,648,580.00	381,239,460.00	232,031,418.67	944,207,060.00	944,207,060.00
240201	TaxReform Programme	392,648,580.00	381,239,460.00	232,031,418.67	944,207,060.00	944,207,060.00
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	9,300,867,010.00	12,962,467,010.00	6,562,080,565.92	21,215,795,360.00	20,865,795,360.00
241001	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	9,300,867,010.00	12,962,467,010.00	6,562,080,565.92	21,215,795,360.00	20,865,795,360.00
25	Economic Planning, Budget and Development	1,258,151,250.00	1,554,801,250.00	819,984,018.48	1,470,402,100.00	1,470,402,100.00
2501	Ensure effective planning towards improved service delivery and economic growth.	1,114,517,490.00	1,400,167,490.00	742,242,682.56	992,002,540.00	992,002,540.00
250101	Sectors' Programme Coordination	450,520,330.00	659,170,330.00	162,284,223.77	718,260,040.00	718,260,040.00
250102	Planning-Budget Reform	575,409,040.00	652,409,040.00	550,299,600.00	94,972,000.00	94,972,000.00
250103	Procurement Reform	88,588,120.00	88,588,120.00	29,658,858.79	178,770,500.00	178,770,500.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Economic Growth	143,633,760.00	154,633,760.00	77,741,335.92	478,399,560.00	478,399,560.00
250201	Statistical Research and Information dissemination	119,859,560.00	135,859,560.00	60,431,335.92	423,451,560.00	423,451,560.00
250202	Statistical Reform	23,774,200.00	18,774,200.00	17,310,000.00	54,948,000.00	54,948,000.00

Osun State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	45,450,655,060.00	50,815,460,016.50	31,697,618,536.32	82,010,903,000.00	82,361,903,000.00
01	Agriculture	592,398,040.00	592,398,040.00	370,931,157.57	553,053,620.00	553,053,620.00
0102	Development of the livestock value chain	400,330,370.00	400,330,370.00	253,893,902.15	383,523,100.00	383,523,100.00
010203	Poultry, pig, and micro livestock production	400,330,370.00	400,330,370.00	253,893,902.15	383,523,100.00	383,523,100.00
0107	Promotion of enabling environment for increased agricultural development	192,067,670.00	192,067,670.00	117,037,255.42	169,530,520.00	169,530,520.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	192,067,670.00	192,067,670.00	117,037,255.42	169,530,520.00	169,530,520.00
03	Human Capital Development	241,270,960.00	152,685,580.00	49,699,101.62	213,004,990.00	213,004,990.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	152,592,690.00	64,007,310.00	13,506,517.50	154,312,240.00	154,312,240.00
030101	Workforce Development	152,592,690.00	64,007,310.00	13,506,517.50	154,312,240.00	154,312,240.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	-	-	-	58,692,750.00	58,692,750.00
030201	Human Resource Development.	-	-	-	58,692,750.00	58,692,750.00
0310	Human Capital Development Expenditures Not Elsewhere Classified	88,678,270.00	88,678,270.00	36,192,584.12	-	-
031001	Human Capital Development Expenditures Not Elsewhere Classified	88,678,270.00	88,678,270.00	36,192,584.12	-	-
04	Health	10,260,011,480.00	4,555,760,000.00	2,379,053,530.94	11,398,812,370.00	11,398,812,370.00
0401	Effective governance of the health system	-	3,569,121,970.00	1,869,610,885.29	-	-
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	3,569,121,970.00	1,869,610,885.29	-	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	23,317,700.00	23,317,700.00
040304	Communicable diseases	-	-	-	23,317,700.00	23,317,700.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,851,260,410.00	141,008,930.00	71,622,462.57	6,624,979,250.00	6,624,979,250.00
040501	Functional health facilities	5,851,260,410.00	141,008,930.00	71,622,462.57	6,624,979,250.00	6,624,979,250.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	709,388,520.00	709,388,520.00	364,705,927.42	586,154,330.00	586,154,330.00
040802	Public health laboratories	709,388,520.00	709,388,520.00	364,705,927.42	586,154,330.00	586,154,330.00

0409	Provision of universal health coverage and financial risk protection for citizens	130,240,580.00	136,240,580.00	73,114,255.66	133,812,460.00	133,812,460.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	130,240,580.00	136,240,580.00	73,114,255.66	133,812,460.00	133,812,460.00
0410	Health Sector Expenditures Not Elsewhere Classified	3,569,121,970.00	-	-	4,030,548,630.00	4,030,548,630.00
041001	Health Not Elsewhere Classified	3,569,121,970.00	-	-	4,030,548,630.00	4,030,548,630.00
05	Education	14,070,256,730.00	19,838,284,920.00	11,987,107,932.21	14,345,243,240.00	14,345,243,240.00
0503	Equity and inclusiveness in the provision of educational services	196,864,750.00	196,864,750.00	131,997,754.47	201,118,960.00	201,118,960.00
050301	Inclusive Education	196,864,750.00	196,864,750.00	131,997,754.47	201,118,960.00	201,118,960.00
0504	Improved quality of teaching and learning outcomes	501,336,450.00	501,336,450.00	336,528,514.99	545,405,420.00	545,405,420.00
050402	Instructional and learning materials	467,836,390.00	467,836,390.00	315,141,028.27	511,565,840.00	511,565,840.00
050406	School examination and MLA	33,500,060.00	33,500,060.00	21,387,486.72	33,839,580.00	33,839,580.00
0505	Adequate infrastructure at all levels	25,295,640.00	13,714,919,280.00	8,274,189,063.82	-	-
050501	Schools' infrastructure construction and rehabilitation	25,295,640.00	12,109,020,570.00	7,162,317,352.46	-	-
050502	Furnishing	-	1,605,898,710.00	1,111,871,711.36	-	-
0506	Improved education information management system (EIMS)	-	42,482,340.00	26,350,062.73	-	-
050601	ICT equipment, software and expertise	-	42,482,340.00	26,350,062.73	-	-
0510	Education Sector Expenditures Not Elsewhere Classified	13,346,759,890.00	5,382,682,100.00	3,218,042,536.20	13,598,718,860.00	13,598,718,860.00
051001	Education Not Elsewhere Classified	13,346,759,890.00	5,382,682,100.00	3,218,042,536.20	13,598,718,860.00	13,598,718,860.00
08	Social and Youth Development	2,506,134,520.00	275,732,300.00	92,221,409.17	3,383,970,430.00	3,383,970,430.00
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
080101	Gender Mainstreaming	93,486,350.00	93,486,350.00	57,442,018.20	87,851,610.00	87,851,610.00
0802	Improve standard of living among vulnerable groups for their all-round development	2,278,871,460.00	182,245,950.00	34,779,390.97	3,046,965,430.00	3,046,965,430.00
080201	Empowerment /poverty Alleviation	2,278,871,460.00	182,245,950.00	34,779,390.97	3,046,965,430.00	3,046,965,430.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development on education, empowerment, engagement, entrepreneurship, sports and sustainability in Osun State	133,776,710.00	-	-	249,153,390.00	249,153,390.00
080301	Grassroots Sports Development	133,776,710.00	-	-	249,153,390.00	249,153,390.00
09	Environment and Sanitation	541,479,630.00	541,479,630.00	253,249,772.15	713,967,020.00	713,967,020.00
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	148,024,030.00	148,024,030.00	46,246,206.06	180,261,600.00	180,261,600.00
090102	Environmental Health and Sanitation Management and Control	138,424,030.00	138,424,030.00	46,246,206.06	170,661,600.00	170,661,600.00
090103	Environmental Beautification	9,600,000.00	9,600,000.00	-	9,600,000.00	9,600,000.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	242,607,360.00	242,607,360.00	105,994,357.08	274,232,030.00	274,232,030.00
090202	Disaster Management	242,607,360.00	242,607,360.00	105,994,357.08	274,232,030.00	274,232,030.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
091001	Environment and Sanitation Expenditures Not Elsewhere Classified	150,848,240.00	150,848,240.00	101,009,209.01	259,473,390.00	259,473,390.00
10	Water and Sanitation	570,582,310.00	570,582,310.00	384,183,195.50	586,294,090.00	586,294,090.00
1001	To increase access and improve provision of reliable, clean and affordable water supply	475,219,070.00	475,219,070.00	318,119,306.83	458,062,910.00	458,062,910.00
100101	Water Supply Programme;	475,219,070.00	475,219,070.00	318,119,306.83	458,062,910.00	458,062,910.00
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	95,363,240.00	95,363,240.00	66,063,888.67	128,231,180.00	128,231,180.00
100301	Community Mobilization, Sanitation and Hygiene Promotion Programme	95,363,240.00	95,363,240.00	66,063,888.67	128,231,180.00	128,231,180.00
11	Information, Communication and Media	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
1101	Broadcasting Reforms	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
110101	Ensured quality productivity and efficient in programmes and contents	315,713,500.00	315,713,500.00	171,286,467.23	303,257,360.00	303,257,360.00
12	Commerce and Industry	169,218,990.00	169,218,990.00	95,180,045.50	200,193,330.00	200,193,330.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	169,218,990.00	169,218,990.00	95,180,045.50	-	-
120101	Commercial/Industrial development	169,218,990.00	169,218,990.00	95,180,045.50	-	-
1210	Commerce and Industry Expenditures Not Elsewhere Classified	-	-	-	200,193,330.00	200,193,330.00
121001	Commerce and Industry Expenditures Not Elsewhere Classified	-	-	-	200,193,330.00	200,193,330.00
13	Governance and Administration	11,161,446,420.00	15,170,316,196.50	11,009,649,907.93	38,573,402,420.00	38,573,402,420.00
1301	To strengthen the institutions for efficient service delivery in the State	1,175,626,780.00	1,175,626,780.00	551,755,948.87	972,401,180.00	972,401,180.00
130101	Public Service Reform	1,175,626,780.00	1,175,626,780.00	551,755,948.87	972,401,180.00	972,401,180.00
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	9,814,293,550.00	13,814,293,550.00	10,401,905,934.03	37,372,198,560.00	37,372,198,560.00
130201	Osun Open Governance	9,814,293,550.00	13,814,293,550.00	10,401,905,934.03	37,372,198,560.00	37,372,198,560.00
1303	To simplify process and accessibility to government programmes and policies to the delight of the public	77,040,960.00	77,040,960.00	15,271,977.85	19,214,480.00	19,214,480.00
130301	Citizens' Engagement	77,040,960.00	77,040,960.00	15,271,977.85	19,214,480.00	19,214,480.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	94,485,130.00	103,354,906.50	40,716,047.18	209,588,200.00	209,588,200.00
131001	Governance and Administration Expenditures Not Elsewhere Classified	94,485,130.00	103,354,906.50	40,716,047.18	209,588,200.00	209,588,200.00
17	Infrastructure	1,101,750,350.00	1,251,868,330.00	692,046,894.62	937,796,450.00	937,796,450.00
1701	To ensure safe and efficient transportation system in the State	651,109,160.00	661,109,160.00	262,271,486.77	432,246,660.00	432,246,660.00
170101	Osun Road Enhancement Programme (OREP)	651,109,160.00	661,109,160.00	262,271,486.77	432,246,660.00	432,246,660.00
1702	To improve access to electricity within the State	45,756,150.00	45,756,150.00	11,679,549.07	30,807,570.00	30,807,570.00
170201	Osun Community Lightening Programme (OCLP)	45,756,150.00	45,756,150.00	11,679,549.07	30,807,570.00	30,807,570.00
1703	To ensure effective public infrastructure management and maintenance for sustainability.	404,885,040.00	545,003,020.00	418,095,858.78	474,742,220.00	474,742,220.00
170301	Osun Assets' Management Programme (OAMP)	404,885,040.00	545,003,020.00	418,095,858.78	474,742,220.00	474,742,220.00
21	Solid Mineral Resources	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
2101	To promote awareness about conservation, systematic and scientific development of mineral deposits and protection of environment including restoration of mined out areas.	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
210101	Organized Mining & Community Mobilization	19,069,540.00	19,069,540.00	10,148,060.69	15,541,560.00	15,541,560.00
22	Security, Law and Justice	1,907,269,590.00	1,995,854,970.00	852,653,846.33	2,495,847,520.00	2,846,847,520.00
2201	To improve safety through enhancing effectiveness, transparency and improved security and law institutions by operating according to human rights and the rule of law	-	-	-	209,772,000.00	560,772,000.00
220101	Security enhancement	-	-	-	209,772,000.00	560,772,000.00
2202	To ensure fair and speedy dispensation of Justice	1,545,974,530.00	1,634,559,910.00	711,992,320.67	1,565,162,730.00	1,565,162,730.00
220201	Osun Judicial Reform	771,618,570.00	860,203,950.00	406,684,588.20	795,308,440.00	795,308,440.00
220202	Justice Accessibility	774,355,960.00	774,355,960.00	305,307,732.47	769,854,290.00	769,854,290.00

2210	Security, Law and Justice Expenditures Not Elsewhere Classified	361,295,060.00	361,295,060.00	140,661,525.66	720,912,790.00	720,912,790.00
221001	Security, Law and Justice Expenditures Not Elsewhere Classified	361,295,060.00	361,295,060.00	140,661,525.66	720,912,790.00	720,912,790.00
23	Culture and Tourism	93,873,330.00	116,634,020.00	64,163,089.59	163,237,750.00	163,237,750.00
2301	Transform the Osun State to a hub of culture, tourism and creativity	93,873,330.00	116,634,020.00	64,163,089.59	163,237,750.00	163,237,750.00
230101	Cultural promotion	26,127,250.00	39,211,940.00	18,114,527.94	48,212,420.00	48,212,420.00
230102	Tourism and Hospitality Development	67,746,080.00	77,422,080.00	46,048,561.65	115,025,330.00	115,025,330.00
24	Finance and Revenue Mobilization	1,712,621,660.00	5,062,303,680.00	3,180,755,656.80	7,968,794,900.00	7,968,794,900.00
2401	Ensure Adequate and Judicious Utilization of Government Resources	402,704,330.00	398,586,350.00	269,687,524.94	393,571,960.00	393,571,960.00
240101	Financial Management Reform	402,704,330.00	398,586,350.00	269,687,524.94	393,571,960.00	393,571,960.00
2402	Ensure Improvement in Internally Generated Revenue of the State	36,958,570.00	36,958,570.00	20,010,702.95	48,127,580.00	48,127,580.00
240201	TaxReform Programme	36,958,570.00	36,958,570.00	20,010,702.95	48,127,580.00	48,127,580.00
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	1,272,958,760.00	4,626,758,760.00	2,891,057,428.91	7,527,095,360.00	7,527,095,360.00
241001	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	1,272,958,760.00	4,626,758,760.00	2,891,057,428.91	7,527,095,360.00	7,527,095,360.00
25	Economic Planning, Budget and Development	187,558,010.00	187,558,010.00	105,288,468.48	158,485,950.00	158,485,950.00
2501	Ensure effective planning towards improved service delivery and economic growth.	143,628,450.00	143,628,450.00	81,350,132.56	122,634,390.00	122,634,390.00
250101	Sectors' Programme Coordination	118,500,330.00	118,500,330.00	66,791,273.77	99,903,890.00	99,903,890.00
250103	Procurement Reform	25,128,120.00	25,128,120.00	14,558,858.79	22,730,500.00	22,730,500.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Economic Growth	43,929,560.00	43,929,560.00	23,938,335.92	35,851,560.00	35,851,560.00
250201	Statistical Research and Information dissemination	43,929,560.00	43,929,560.00	23,938,335.92	35,851,560.00	35,851,560.00

Osun State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	30,200,913,350.00	39,987,783,271.00	17,883,756,914.71	55,965,730,880.00	54,020,730,880.00
01	Agriculture	115,308,110.00	115,308,110.00	21,033,916.78	129,916,110.00	129,916,110.00
0102	Development of the livestock value chain	88,308,110.00	88,308,110.00	9,607,400.00	93,716,110.00	93,716,110.00
010203	Poultry, pig, and micro livestock production	88,308,110.00	88,308,110.00	9,607,400.00	93,716,110.00	93,716,110.00
0107	Promotion of enabling environment for increased agricultural development	27,000,000.00	27,000,000.00	11,426,516.78	36,200,000.00	36,200,000.00
010702	Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	27,000,000.00	27,000,000.00	11,426,516.78	36,200,000.00	36,200,000.00
03	Human Capital Development	677,897,230.00	977,897,230.00	102,572,690.00	1,248,100,000.00	1,248,100,000.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	466,354,920.00	466,354,920.00	22,999,990.00	607,300,000.00	607,300,000.00
030101	Workforce Development	466,354,920.00	466,354,920.00	22,999,990.00	607,300,000.00	607,300,000.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	-	-	-	640,800,000.00	640,800,000.00
030201	Human Resource Development.	-	-	-	640,800,000.00	640,800,000.00
0310	Human Capital Development Expenditures Not Elsewhere Classified	211,542,310.00	511,542,310.00	79,572,700.00	-	-
031001	Human Capital Development Expenditures Not Elsewhere Classified	211,542,310.00	511,542,310.00	79,572,700.00	-	-
04	Health	3,277,424,040.00	4,101,624,040.00	1,057,352,905.96	6,228,515,530.00	6,228,515,530.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	26,440,000.00	26,440,000.00
040304	Communicable diseases	-	-	-	26,440,000.00	26,440,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	770,000,000.00	1,540,000,000.00	75,312,985.04	2,263,789,360.00	2,263,789,360.00
040501	Functional health facilities	770,000,000.00	1,540,000,000.00	75,312,985.04	2,263,789,360.00	2,263,789,360.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	370,000,000.00	424,200,000.00	158,696,650.00	280,500,000.00	280,500,000.00
040802	Public health laboratories	370,000,000.00	424,200,000.00	158,696,650.00	280,500,000.00	280,500,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,011,424,040.00	2,011,424,040.00	751,986,950.92	2,831,786,170.00	2,831,786,170.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,011,424,040.00	2,011,424,040.00	751,986,950.92	2,831,786,170.00	2,831,786,170.00
0410	Health Sector Expenditures Not Elsewhere Classified	126,000,000.00	126,000,000.00	71,356,320.00	826,000,000.00	826,000,000.00
041001	Health Not Elsewhere Classified	126,000,000.00	126,000,000.00	71,356,320.00	826,000,000.00	826,000,000.00
05	Education	5,411,740,270.00	5,826,570,191.00	3,035,521,916.28	7,680,507,020.00	7,904,507,020.00
0503	Equity and inclusiveness in the provision of educational services	21,151,640.00	21,151,640.00	2,089,500.00	122,250,000.00	122,250,000.00
050301	Inclusive Education	21,151,640.00	21,151,640.00	2,089,500.00	122,250,000.00	122,250,000.00
0504	Improved quality of teaching and learning outcomes	1,018,000,000.00	1,177,050,000.00	527,281,542.21	1,448,380,000.00	1,448,380,000.00
050402	Instructional and learning materials	400,000,000.00	559,050,000.00	85,446,049.36	676,480,000.00	676,480,000.00
050406	School examination and MLA	618,000,000.00	618,000,000.00	441,835,492.85	771,900,000.00	771,900,000.00
0505	Adequate infrastructure at all levels	1,943,914,050.00	2,115,747,971.00	1,201,676,237.28	3,000,944,780.00	3,224,944,780.00
050501	Schools' infrastructure construction and rehabilitation	1,653,113,690.00	1,824,947,611.00	1,088,883,682.75	1,479,050,000.00	1,903,050,000.00
050502	Furnishing	290,800,360.00	290,800,360.00	112,792,554.53	1,521,894,780.00	1,321,894,780.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,428,674,580.00	2,512,620,580.00	1,304,474,636.79	3,108,932,240.00	3,108,932,240.00
051001	Education Not Elsewhere Classified	2,428,674,580.00	2,512,620,580.00	1,304,474,636.79	3,108,932,240.00	3,108,932,240.00
08	Social and Youth Development	170,350,000.00	209,850,000.00	67,677,800.00	3,903,686,150.00	3,528,686,150.00
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
080101	Gender Mainstreaming	140,350,000.00	140,350,000.00	55,119,800.00	1,941,843,000.00	1,966,843,000.00
0802	Improve standard of living among vulnerable groups for their all-round development	30,000,000.00	69,500,000.00	12,558,000.00	1,425,843,150.00	1,025,843,150.00
080201	Empowerment /poverty Alleviation	30,000,000.00	69,500,000.00	12,558,000.00	1,425,843,150.00	1,025,843,150.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development on education, empowerment, engagement, entrepreneurship, sports and sustainability in Osun State	-	-	-	536,000,000.00	536,000,000.00
080301	Grassroots Sports Development	-	-	-	536,000,000.00	536,000,000.00
09	Environment and Sanitation	567,515,040.00	789,040,040.00	409,114,576.17	1,650,955,040.00	1,290,955,040.00
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	219,515,040.00	244,040,040.00	122,900,080.00	343,955,040.00	343,955,040.00
090102	Environmental Health and Sanitation Management and Control	169,515,040.00	177,765,040.00	111,250,080.00	263,855,040.00	263,855,040.00
090103	Environmental Beautification	50,000,000.00	66,275,000.00	11,650,000.00	80,100,000.00	80,100,000.00

0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	78,000,000.00	130,000,000.00	64,305,445.60	365,000,000.00	405,000,000.00
090202	Disaster Management	78,000,000.00	130,000,000.00	64,305,445.60	365,000,000.00	405,000,000.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
091001	Environment and Sanitation Expenditures Not Elsewhere Classified	270,000,000.00	415,000,000.00	221,909,050.57	942,000,000.00	542,000,000.00
10	Water and Sanitation	126,100,000.00	175,100,000.00	70,299,862.46	291,200,000.00	291,200,000.00
1001	To increase access and improve provision of reliable, clean and affordable water supply	122,500,000.00	144,900,000.00	54,739,862.46	231,200,000.00	231,200,000.00
100101	Water Supply Programme;	122,500,000.00	144,900,000.00	54,739,862.46	231,200,000.00	231,200,000.00
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	3,600,000.00	30,200,000.00	15,560,000.00	60,000,000.00	60,000,000.00
100301	Community Mobilization, Sanitation and Hygiene Promotion Programme	3,600,000.00	30,200,000.00	15,560,000.00	60,000,000.00	60,000,000.00
11	Information, Communication and Media	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
1101	Broadcasting Reforms	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
110101	Ensured quality productivity and efficient in programmes and contents	146,545,490.00	150,645,490.00	104,085,778.17	226,280,000.00	226,280,000.00
12	Commerce and Industry	326,200,040.00	360,800,040.00	57,923,700.00	1,341,546,420.00	1,191,546,420.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	326,200,040.00	360,800,040.00	57,923,700.00	234,150,040.00	234,150,040.00
120101	Commercial/Industrial development	100,000,000.00	134,300,000.00	42,007,000.00	-	-
120102	Business Financing	226,200,040.00	226,500,040.00	15,916,700.00	234,150,040.00	234,150,040.00
1210	Commerce and Industry Expenditures Not Elsewhere Classified	-	-	-	1,107,396,380.00	957,396,380.00
121001	Commerce and Industry Expenditures Not Elsewhere Classified	-	-	-	1,107,396,380.00	957,396,380.00
13	Governance and Administration	9,442,725,710.00	16,448,275,710.00	8,197,505,924.56	18,513,275,000.00	16,957,275,000.00
1301	To strengthen the institutions for efficient service delivery in the State	4,500,000,000.00	11,032,000,000.00	5,960,269,766.75	8,354,150,000.00	8,354,150,000.00
130101	Public Service Reform	4,500,000,000.00	11,032,000,000.00	5,960,269,766.75	8,354,150,000.00	8,354,150,000.00
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	2,294,275,710.00	2,487,125,710.00	1,333,937,571.08	3,421,925,000.00	3,472,925,000.00
130201	Osun Open Governance	2,294,275,710.00	2,487,125,710.00	1,333,937,571.08	3,421,925,000.00	3,472,925,000.00
1303	To simplify process and accessibility to government programmes and policies to the delight of the public	150,000,000.00	150,000,000.00	5,968,000.00	40,000,000.00	40,000,000.00
130301	Citizens' Engagement	150,000,000.00	150,000,000.00	5,968,000.00	40,000,000.00	40,000,000.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	2,498,450,000.00	2,779,150,000.00	897,330,586.73	6,697,200,000.00	5,090,200,000.00
131001	Governance and Administration Expenditures Not Elsewhere Classified	2,498,450,000.00	2,779,150,000.00	897,330,586.73	6,697,200,000.00	5,090,200,000.00
17	Infrastructure	632,363,730.00	737,453,730.00	257,570,357.50	1,446,016,520.00	1,518,016,520.00
1701	To ensure safe and efficient transportation system in the State	381,000,000.00	452,250,000.00	133,728,076.00	643,863,730.00	643,863,730.00
170101	Osun Road Enhancement Programme (OREP)	381,000,000.00	452,250,000.00	133,728,076.00	643,863,730.00	643,863,730.00
1702	To improve access to electricity within the State	7,000,000.00	18,000,000.00	1,750,000.00	215,500,030.00	215,500,030.00
170201	Osun Community Lightening Programme (OCLP)	7,000,000.00	18,000,000.00	1,750,000.00	215,500,030.00	215,500,030.00
1703	To ensure effective public infrastructure management and maintenance for sustainability.	228,500,000.00	251,340,000.00	122,092,281.50	586,652,760.00	658,652,760.00
170301	Osun Assets' Management Programme (OAMP)	228,500,000.00	251,340,000.00	122,092,281.50	586,652,760.00	658,652,760.00
1710	Road Expenditures Not Elsewhere Classified	15,863,730.00	15,863,730.00	-	-	-
171001	Road Expenditures Not Elsewhere Classified	15,863,730.00	15,863,730.00	-	-	-
21	Solid Mineral Resources	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
2101	To promote awareness about conservation, systematic and scientific development of mineral deposits and protection of environment including restoration of mined out areas.	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
210101	Organized Mining & Community Mobilization	8,000,000.00	8,000,000.00	4,100,000.00	551,000,000.00	551,000,000.00
22	Security, Law and Justice	714,805,530.00	753,040,530.00	461,597,000.00	2,315,314,000.00	2,515,314,000.00
2201	To improve safety through enhancing effectiveness, transparency and improved security and law institutions by operating according to human rights and the rule of law	-	-	-	504,400,000.00	704,400,000.00
220101	Security enhancement	-	-	-	504,400,000.00	704,400,000.00
2202	To ensure fair and speedy dispensation of Justice	644,805,530.00	644,805,530.00	419,150,000.00	1,347,914,000.00	1,347,914,000.00
220201	Osun Judicial Reform	480,000,000.00	475,000,000.00	312,870,000.00	925,000,000.00	925,000,000.00
220202	Justice Accessibility	164,805,530.00	169,805,530.00	106,280,000.00	422,914,000.00	422,914,000.00
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	70,000,000.00	108,235,000.00	42,447,000.00	463,000,000.00	463,000,000.00
221001	Security, Law and Justice Expenditures Not Elsewhere Classified	70,000,000.00	108,235,000.00	42,447,000.00	463,000,000.00	463,000,000.00
23	Culture and Tourism	69,479,110.00	130,569,110.00	4,551,941.60	340,339,110.00	340,339,110.00
2301	Transform the Osun State to a hub of culture, tourism and creativity	69,479,110.00	130,569,110.00	4,551,941.60	340,339,110.00	340,339,110.00
230101	Cultural promotion	37,979,110.00	40,479,110.00	2,060,000.00	96,569,110.00	96,569,110.00
230102	Tourism and Hospitality Development	31,500,000.00	90,090,000.00	2,491,941.60	243,770,000.00	243,770,000.00
24	Finance and Revenue Mobilization	8,116,199,050.00	8,646,699,050.00	3,914,457,595.23	9,414,669,980.00	9,414,669,980.00
2401	Ensure Adequate and Judicious Utilization of Government Resources	206,348,000.00	236,848,000.00	96,865,742.50	521,531,000.00	521,531,000.00
240101	Financial Management Reform	206,348,000.00	236,848,000.00	96,865,742.50	521,531,000.00	521,531,000.00
2402	Ensure Improvement in Internally Generated Revenue of the State	244,142,800.00	244,142,800.00	192,470,715.72	643,638,980.00	643,638,980.00
240201	TaxReform Programme	244,142,800.00	244,142,800.00	192,470,715.72	643,638,980.00	643,638,980.00
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	7,665,708,250.00	8,165,708,250.00	3,625,121,137.01	8,249,500,000.00	8,249,500,000.00
241001	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	7,665,708,250.00	8,165,708,250.00	3,625,121,137.01	8,249,500,000.00	8,249,500,000.00
25	Economic Planning, Budget and Development	398,260,000.00	556,910,000.00	118,390,950.00	684,410,000.00	684,410,000.00
2501	Ensure effective planning towards improved service delivery and economic growth.	348,260,000.00	506,910,000.00	102,492,950.00	502,610,000.00	502,610,000.00
250101	Sectors' Programme Coordination	314,800,000.00	473,450,000.00	95,492,950.00	431,150,000.00	431,150,000.00
250103	Procurement Reform	33,460,000.00	33,460,000.00	7,000,000.00	71,460,000.00	71,460,000.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Economic Growth	50,000,000.00	50,000,000.00	15,898,000.00	181,800,000.00	181,800,000.00
250201	Statistical Research and Information dissemination	50,000,000.00	50,000,000.00	15,898,000.00	181,800,000.00	181,800,000.00

Osun State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
24	Finance and Revenue Mobilization	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
2401	Ensure Adequate and Judicious Utilization of Government Resources	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00
240101	Financial Management Reform	23,554,972,020.00	23,554,972,020.00	13,283,866,254.82	27,678,342,820.00	27,678,342,820.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	39,059,447,710.00	53,755,673,861.04	26,719,907,209.28	108,254,020,710.00	109,848,020,710.00
01	Agriculture	4,344,687,440.00	2,084,687,440.00	740,370,475.46	3,113,853,750.00	3,113,853,750.00
0101	Effective governance of the Agriculture Sector	-	-	-	13,350,000.00	13,350,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	-	13,350,000.00	13,350,000.00
0102	Development of the livestock value chain	101,193,550.00	66,193,550.00	-	383,015,000.00	383,015,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	17,952,300.00	17,952,300.00	-	73,805,000.00	73,805,000.00
010202	Meat processing and marketing	-	-	-	112,000,000.00	112,000,000.00
010203	Poultry, pig, and micro livestock production	40,080,000.00	25,080,000.00	-	181,960,000.00	181,960,000.00
010205	Animal health and livestock diseases management	43,161,250.00	23,161,250.00	-	15,250,000.00	15,250,000.00
0103	Enhancement of food production and productivity	3,002,826,570.00	1,252,826,570.00	740,370,475.46	668,965,000.00	668,965,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	81,511,080.00	51,511,080.00	-	21,350,000.00	21,350,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	199,003,000.00	129,003,000.00	-	100,890,000.00	100,890,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	2,722,312,490.00	1,072,312,490.00	740,370,475.46	546,725,000.00	546,725,000.00
0104	Reduction of post-harvest losses	24,758,000.00	24,758,000.00	-	194,200,000.00	194,200,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	194,200,000.00	194,200,000.00
010404	Agricultural produce and quality control	24,758,000.00	24,758,000.00	-	-	-
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	22,675,000.00	22,675,000.00	-	180,851,500.00	180,851,500.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	17,780,000.00	17,780,000.00	-	171,401,500.00	171,401,500.00
010503	Fish processing and post-harvest management	4,895,000.00	4,895,000.00	-	9,450,000.00	9,450,000.00
0107	Promotion of enabling environment for increased agricultural development	1,143,234,320.00	668,234,320.00	-	1,040,756,750.00	1,040,756,750.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	355,984,870.00	220,984,870.00	-	-	-
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	689,309,450.00	389,309,450.00	-	835,267,750.00	835,267,750.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	68,300,000.00	38,300,000.00	-	18,869,000.00	18,869,000.00
010706	Capacity building for stakeholders and professional human resources development	29,640,000.00	19,640,000.00	-	186,620,000.00	186,620,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	50,000,000.00	50,000,000.00	-	632,715,500.00	632,715,500.00
011001	Agriculture Programme Not Elsewhere Classified	50,000,000.00	50,000,000.00	-	632,715,500.00	632,715,500.00
03	Human Capital Development	254,042,690.00	299,042,690.00	21,500,000.00	429,100,000.00	429,100,000.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	81,968,000.00	91,968,000.00	9,000,000.00	106,925,000.00	106,925,000.00
030101	Workforce Development	81,968,000.00	91,968,000.00	9,000,000.00	106,925,000.00	106,925,000.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	58,696,190.00	58,696,190.00	4,000,000.00	189,000,000.00	189,000,000.00
030201	Human Resource Development.	58,696,190.00	58,696,190.00	4,000,000.00	189,000,000.00	189,000,000.00
0310	Human Capital Development Expenditures Not Elsewhere Classified	113,378,500.00	148,378,500.00	8,500,000.00	133,175,000.00	133,175,000.00
031001	Human Capital Development Expenditures Not Elsewhere Classified	113,378,500.00	148,378,500.00	8,500,000.00	133,175,000.00	133,175,000.00
04	Health	3,105,374,700.00	3,350,395,349.70	2,190,122,137.35	5,222,578,350.00	5,222,578,350.00
0401	Effective governance of the health system	17,500,000.00	17,500,000.00	17,129,500.00	535,050,000.00	535,050,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	17,500,000.00	17,500,000.00	17,129,500.00	535,050,000.00	535,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	-	355,430,000.00	355,430,000.00
040301	Reproductive, maternal and neonatal health	-	-	-	115,000,000.00	115,000,000.00
040302	Child health	-	-	-	11,500,000.00	11,500,000.00
040304	Communicable diseases	-	-	-	92,480,000.00	92,480,000.00
040305	Non-communicable diseases	-	-	-	100,950,000.00	100,950,000.00
040307	Emergency services	-	-	-	35,500,000.00	35,500,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	188,980,000.00	193,980,000.00	63,823,856.00	-	-
040403	In service training (continuing education)	188,980,000.00	193,980,000.00	63,823,856.00	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	2,304,202,200.00	2,006,991,370.00	1,563,229,375.70	1,426,039,670.00	1,426,039,670.00
040501	Functional health facilities	1,904,806,200.00	1,607,595,370.00	1,177,739,375.70	1,426,039,670.00	1,426,039,670.00
040502	Planned Preventive Maintenance (PPM)	399,396,000.00	399,396,000.00	385,490,000.00	-	-
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	61,259,500.00	61,259,500.00	-	-	-
040601	Sustainable drug supply	61,259,500.00	61,259,500.00	-	-	-
0407	Evidence generation and utilisation	-	-	-	44,500,000.00	44,500,000.00
040701	Routine information system	-	-	-	8,500,000.00	8,500,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	-	-	25,500,000.00	25,500,000.00
040704	Monitoring and Evaluation (M&E)	-	-	-	10,500,000.00	10,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	255,000,000.00	455,160,000.00	424,208,662.06	783,348,000.00	783,348,000.00
040802	Public health laboratories	255,000,000.00	455,160,000.00	424,208,662.06	783,348,000.00	783,348,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	278,433,000.00	615,504,479.70	121,730,743.59	504,360,680.00	504,360,680.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	278,433,000.00	615,504,479.70	121,730,743.59	504,360,680.00	504,360,680.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	-	1,573,850,000.00	1,573,850,000.00
041001	Health Not Elsewhere Classified	-	-	-	1,573,850,000.00	1,573,850,000.00
05	Education	11,272,331,940.00	12,404,168,622.99	6,242,413,116.32	17,866,676,140.00	17,866,676,140.00
0502	Increase in access, retention, and completion rate at all levels	2,140,552,410.00	1,240,552,410.00	577,701,650.70	2,125,552,410.00	2,125,552,410.00
050203	School feeding	2,125,552,410.00	1,225,552,410.00	577,701,650.70	2,125,552,410.00	2,125,552,410.00
050206	Tertiary institutions' new courses accreditation	15,000,000.00	15,000,000.00	-	-	-
0503	Equity and inclusiveness in the provision of educational services	922,020,010.00	293,020,010.00	-	598,712,880.00	598,712,880.00
050301	Inclusive Education	922,020,010.00	293,020,010.00	-	598,712,880.00	598,712,880.00

0504	Improved quality of teaching and learning outcomes	216,000,000.00	417,000,000.00	45,254,388.00	294,625,000.00	294,625,000.00
050402	Instructional and learning materials	91,000,000.00	292,000,000.00	10,030,825.00	239,325,000.00	239,325,000.00
050403	Teaching and non-teaching staff capacity building	125,000,000.00	125,000,000.00	35,223,563.00	-	-
050406	School examination and MLA	-	-	-	55,300,000.00	55,300,000.00
0505	Adequate infrastructure at all levels	7,602,644,720.00	10,022,127,402.99	5,367,045,297.53	13,796,661,050.00	13,796,661,050.00
050501	Schools' infrastructure construction and rehabilitation	7,537,285,360.00	9,876,768,042.99	5,283,090,414.78	13,735,306,810.00	13,735,306,810.00
050503	Libraries and laboratories	7,000,000.00	22,000,000.00	14,944,000.00	-	-
050504	Water, sanitation and hygiene	48,359,360.00	113,359,360.00	69,010,882.75	61,354,240.00	61,354,240.00
050505	School safety	10,000,000.00	10,000,000.00	-	-	-
0506	Improved education information management system (EIMS)	386,614,800.00	426,614,800.00	248,265,780.09	825,444,800.00	825,444,800.00
050601	ICT equipment, software and expertise	29,856,000.00	69,856,000.00	22,795,900.00	526,885,000.00	526,885,000.00
050602	Research and development	356,758,800.00	356,758,800.00	225,469,880.09	298,559,800.00	298,559,800.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,500,000.00	4,854,000.00	4,146,000.00	225,680,000.00	225,680,000.00
051001	Education Not Elsewhere Classified	4,500,000.00	4,854,000.00	4,146,000.00	225,680,000.00	225,680,000.00
08	Social and Youth Development	394,813,500.00	424,487,058.40	155,383,979.76	1,199,011,620.00	1,199,011,620.00
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	-	-	-	414,732,370.00	414,732,370.00
080101	Gender Mainstreaming	-	-	-	373,343,210.00	373,343,210.00
080102	Social Protection and Special Needs	-	-	-	41,389,160.00	41,389,160.00
0802	Improve standard of living among vulnerable groups for their all-round development	372,688,500.00	402,362,058.40	155,383,979.76	228,156,850.00	228,156,850.00
080201	Empowerment /poverty Alleviation	372,688,500.00	402,362,058.40	155,383,979.76	228,156,850.00	228,156,850.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development on education, empowerment, engagement, entrepreneurship, sports and sustainability in Osun State	21,300,000.00	21,300,000.00	-	523,500,000.00	523,500,000.00
080301	Grassroots Sports Development	12,300,000.00	12,300,000.00	-	523,500,000.00	523,500,000.00
080302	Youth Development	9,000,000.00	9,000,000.00	-	-	-
0810	Social and Youth Development Expenditures Not Elsewhere Classified	825,000.00	825,000.00	-	32,622,400.00	32,622,400.00
081001	Social and Youth Development Expenditures Not Elsewhere Classified	825,000.00	825,000.00	-	32,622,400.00	32,622,400.00
09	Environment and Sanitation	677,976,680.00	3,300,069,320.00	983,088,500.00	2,140,729,620.00	2,140,729,620.00
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	366,799,280.00	313,299,280.00	117,845,860.00	432,131,730.00	432,131,730.00
090101	Forest Regeneration and Conservation	87,480,970.00	87,480,970.00	57,500,000.00	64,975,000.00	64,975,000.00
090102	Environmental Health and Sanitation Management and Control	247,749,280.00	174,749,280.00	48,650,000.00	233,875,000.00	233,875,000.00
090103	Environmental Beautification	31,569,030.00	51,069,030.00	11,695,860.00	133,281,730.00	133,281,730.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	272,077,400.00	2,586,184,040.00	865,242,640.00	588,597,890.00	588,597,890.00
090201	Environmental Emergency Prevention & Control	12,000,000.00	12,000,000.00	-	116,251,900.00	116,251,900.00
090202	Disaster Management	260,077,400.00	2,574,184,040.00	865,242,640.00	472,345,990.00	472,345,990.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	39,100,000.00	400,586,000.00	-	1,120,000,000.00	1,120,000,000.00
091001	Environment and Sanitation Expenditures Not Elsewhere Classified	39,100,000.00	400,586,000.00	-	1,120,000,000.00	1,120,000,000.00
10	Water and Sanitation	2,048,284,730.00	1,943,085,400.00	685,977,123.72	6,884,568,630.00	6,884,568,630.00
1001	To increase access and improve provision of reliable, clean and affordable water supply	2,048,284,730.00	1,900,085,400.00	685,977,123.72	6,325,068,630.00	6,325,068,630.00
100101	Water Supply Programme;	1,988,701,040.00	1,840,501,710.00	685,977,123.72	6,166,976,260.00	6,166,976,260.00
100102	Water Quality Control	59,583,690.00	59,583,690.00	-	158,092,370.00	158,092,370.00
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	-	43,000,000.00	-	559,500,000.00	559,500,000.00
100301	Community Mobilization, Sanitation and Hygiene Promotion Programme	-	43,000,000.00	-	559,500,000.00	559,500,000.00
11	Information, Communication and Media	169,664,900.00	1,423,016,700.00	538,000,000.00	1,119,450,250.00	1,119,450,250.00
1101	Broadcasting Reforms	147,194,900.00	1,400,546,700.00	538,000,000.00	897,325,250.00	897,325,250.00
110101	Ensured quality productivity and efficient in programmes and contents	147,194,900.00	1,400,546,700.00	538,000,000.00	897,325,250.00	897,325,250.00
1102	Social Mobilization	22,470,000.00	22,470,000.00	-	-	-
110202	Enhanced Public awareness	22,470,000.00	22,470,000.00	-	-	-
1110	Information, Communication and Expenditures Not Elsewhere Classified	-	-	-	222,125,000.00	222,125,000.00
111001	Information, Communication and Expenditures Not Elsewhere Classified	-	-	-	222,125,000.00	222,125,000.00
12	Commerce and Industry	969,628,510.00	469,628,510.00	92,876,650.30	1,452,737,940.00	1,452,737,940.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	240,992,760.00	240,992,760.00	43,095,100.30	1,294,977,470.00	1,294,977,470.00
120101	Commercial/Industrial development	141,240,260.00	141,240,260.00	9,095,100.30	784,177,470.00	784,177,470.00
120102	Business Financing	99,752,500.00	99,752,500.00	34,000,000.00	510,800,000.00	510,800,000.00
1202	Transform Osun State into an investment destination	632,934,330.00	132,934,330.00	16,200,000.00	-	-
120201	Investment Promotion	632,934,330.00	132,934,330.00	16,200,000.00	-	-
1210	Commerce and Industry Expenditures Not Elsewhere Classified	95,701,420.00	95,701,420.00	33,581,550.00	157,760,470.00	157,760,470.00
121001	Commerce and Industry Expenditures Not Elsewhere Classified	95,701,420.00	95,701,420.00	33,581,550.00	157,760,470.00	157,760,470.00
13	Governance and Administration	2,769,410,500.00	5,363,444,016.00	2,029,925,688.00	5,310,199,070.00	5,358,409,070.00
1301	To strengthen the institutions for efficient service delivery in the State	608,000,000.00	4,217,407,516.00	1,845,311,788.00	3,799,120,000.00	3,819,120,000.00
130101	Public Service Reform	608,000,000.00	4,217,407,516.00	1,845,311,788.00	3,799,120,000.00	3,819,120,000.00
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	611,492,000.00	820,792,000.00	179,740,250.00	930,637,070.00	958,847,070.00
130201	Osun Open Governance	611,492,000.00	820,792,000.00	179,740,250.00	930,637,070.00	958,847,070.00
1303	To simplify process and accessibility to government programmes and policies to the delight of the public	1,502,774,000.00	269,600,000.00	4,000,000.00	64,530,000.00	64,530,000.00
130301	Citizens' Engagement	1,502,774,000.00	269,600,000.00	4,000,000.00	64,530,000.00	64,530,000.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	47,144,500.00	55,644,500.00	873,650.00	515,912,000.00	515,912,000.00
131001	Governance and Administration Expenditures Not Elsewhere Classified	47,144,500.00	55,644,500.00	873,650.00	515,912,000.00	515,912,000.00
17	Infrastructure	10,881,324,790.00	20,053,049,543.95	11,795,017,874.37	53,357,435,710.00	55,253,225,710.00
1701	To ensure safe and efficient transportation system in the State	4,901,330,520.00	7,824,534,118.00	6,452,698,903.74	42,202,849,600.00	42,202,849,600.00
170101	Osun Road Enhancement Programme (OREP)	4,901,330,520.00	7,824,534,118.00	6,452,698,903.74	42,202,849,600.00	42,202,849,600.00
1702	To improve access to electricity within the State	1,840,529,800.00	4,626,811,747.00	1,445,225,810.28	3,299,810,570.00	4,599,810,570.00
170201	Osun Community Lightening Programme (OCLP)	1,840,529,800.00	4,626,811,747.00	1,445,225,810.28	3,299,810,570.00	4,599,810,570.00
1703	To ensure effective public infrastructure management and maintenance for sustainability.	4,076,749,920.00	7,538,989,128.95	3,897,093,160.35	7,625,575,540.00	8,221,365,540.00
170301	Osun Assets' Management Programme (OAMP)	4,076,749,920.00	7,538,989,128.95	3,897,093,160.35	7,625,575,540.00	8,221,365,540.00
1710	Road Expenditures Not Elsewhere Classified	62,714,550.00	62,714,550.00	-	229,200,000.00	229,200,000.00
171001	Road Expenditures Not Elsewhere Classified	62,714,550.00	62,714,550.00	-	229,200,000.00	229,200,000.00

21	Solid Mineral Resources	333,825,330.00	533,825,330.00	434,126,436.00	2,000,000,000.00	2,000,000,000.00
2101	To promote awareness about conservation, systematic and scientific development of mineral deposits and protection of environment including restoration of mined out areas.	183,825,330.00	378,825,330.00	353,954,246.00	1,980,250,000.00	1,980,250,000.00
210101	Organized Mining & Community Mobilization	183,825,330.00	378,825,330.00	353,954,246.00	1,980,250,000.00	1,980,250,000.00
2102	To modernize and industrialize the mining activities in the State.	150,000,000.00	155,000,000.00	80,172,190.00	-	-
210201	Mining Reclamation	150,000,000.00	155,000,000.00	80,172,190.00	-	-
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	-	-	-	19,750,000.00	19,750,000.00
210302	Mining Archiving	-	-	-	19,750,000.00	19,750,000.00
22	Security, Law and Justice	349,205,700.00	379,205,700.00	19,200,000.00	832,278,020.00	832,278,020.00
2201	To improve safety through enhancing effectiveness, transparency and improved security and law institutions by operating according to human rights and the rule of law	56,400,000.00	56,400,000.00	-	132,600,000.00	132,600,000.00
220101	Security enhancement	56,400,000.00	56,400,000.00	-	132,600,000.00	132,600,000.00
2202	To ensure fair and speedy dispensation of Justice	268,700,700.00	268,700,700.00	19,200,000.00	226,240,000.00	226,240,000.00
220201	Osun Judicial Reform	223,365,700.00	223,365,700.00	19,200,000.00	152,311,000.00	152,311,000.00
220202	Justice Accessibility	45,335,000.00	45,335,000.00	-	73,929,000.00	73,929,000.00
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	2,342,500.00	2,342,500.00	-	610,000.00	610,000.00
220302	Rehabilitation / Reformative	2,342,500.00	2,342,500.00	-	610,000.00	610,000.00
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	21,762,500.00	51,762,500.00	-	472,828,020.00	472,828,020.00
221001	Security, Law and Justice Expenditures Not Elsewhere Classified	21,762,500.00	51,762,500.00	-	472,828,020.00	472,828,020.00
23	Culture and Tourism	182,475,170.00	485,776,170.00	81,747,128.00	578,117,500.00	578,117,500.00
2301	Transform the Osun State to a hub of culture, tourism and creativity	178,475,170.00	475,776,170.00	81,747,128.00	578,117,500.00	578,117,500.00
230101	Cultural promotion	112,395,000.00	299,696,000.00	31,747,128.00	234,420,000.00	234,420,000.00
230102	Tourism and Hospitality Development	66,080,170.00	176,080,170.00	50,000,000.00	343,697,500.00	343,697,500.00
2310	Culture and Tourism Expenditures Not Elsewhere Classified	4,000,000.00	10,000,000.00	-	-	-
231001	Culture and Tourism Expenditures Not Elsewhere Classified	4,000,000.00	10,000,000.00	-	-	-
24	Finance and Revenue Mobilization	634,067,890.00	431,458,770.00	113,853,500.00	6,119,777,960.00	5,769,777,960.00
2401	Ensure Adequate and Judicious Utilization of Government Resources	160,320,680.00	161,320,680.00	48,401,500.00	428,137,460.00	428,137,460.00
240101	Financial Management Reform	160,320,680.00	161,320,680.00	48,401,500.00	428,137,460.00	428,137,460.00
2402	Ensure Improvement in Internally Generated Revenue of the State	111,547,210.00	100,138,090.00	19,550,000.00	252,440,500.00	252,440,500.00
240201	TaxReform Programme	111,547,210.00	100,138,090.00	19,550,000.00	252,440,500.00	252,440,500.00
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	362,200,000.00	170,000,000.00	45,902,000.00	5,439,200,000.00	5,089,200,000.00
241001	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	362,200,000.00	170,000,000.00	45,902,000.00	5,439,200,000.00	5,089,200,000.00
25	Economic Planning, Budget and Development	672,333,240.00	810,333,240.00	596,304,600.00	627,506,150.00	627,506,150.00
2501	Ensure effective planning towards improved service delivery and economic growth.	622,629,040.00	749,629,040.00	558,399,600.00	366,758,150.00	366,758,150.00
250101	Sectors' Programme Coordination	17,220,000.00	67,220,000.00	-	187,206,150.00	187,206,150.00
250102	Planning-Budget Reform	575,409,040.00	652,409,040.00	550,299,600.00	94,972,000.00	94,972,000.00
250103	Procurement Reform	30,000,000.00	30,000,000.00	8,100,000.00	84,580,000.00	84,580,000.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Economic Growth	49,704,200.00	60,704,200.00	37,905,000.00	260,748,000.00	260,748,000.00
250201	Statistical Research and Information dissemination	25,930,000.00	41,930,000.00	20,595,000.00	205,800,000.00	205,800,000.00
250202	Statistical Reform	23,774,200.00	18,774,200.00	17,310,000.00	54,948,000.00	54,948,000.00

Osun State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			39,059,447,710.00	53,755,673,861.04	108,254,020,710.00	109,848,020,710.00
14401020004900-PROCUREMENT OF 20 UNITS OF 2023 MODEL-TOYOTA LANDCRUISER PRADO JEEP FOR THE USE OF POLITICAL OFFICE HOLDERS AND TOP GOVERNMENT FUNCTIONARIES (GENERAL SERVICES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	-	-	3,000,000,000.00	3,000,000,000.00
14401020005000-PROCUREMENT OF 7 HP PAVILLION LAPTOPS (GENERAL SERVICES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	-	-	14,700,000.00	14,700,000.00
14401020005100-PROCUREMENT OF 30 UNITS OF LEATHER EXECUTIVE CHAIRS (GENERAL SERVICES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	-	-	10,670,000.00	10,670,000.00
20102100000400-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION LOCAL BUSINESS OFFICES ACROSS 9 FEDERAL CONSTITUENCIES IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER))	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	300,000,000.00	440,000,000.00	-	-
14401020001800-RENOVATION OF BOLA-IGE HOUSE	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	121,000,000.00	621,000,000.00	685,000,000.00	685,000,000.00
14401020002100-RENOVATION OF GOVERNMENT QUARTERS	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	15,000,000.00	15,000,000.00	-	-
14401020001900-RENOVATION OF LIAISON OFFICES IN LAGOS STATE AND ABUJA, FCT.	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	13,500,000.00	13,500,000.00	-	-
14401020002000-CONSTRUCTION OF MECHANICAL WORKSHOP FOR TRANSPORT POOL	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	3,500,000.00	3,500,000.00	-	-
14401020001200-PROVISION OF OFFICIAL CARS (10 TOYOTA CAMRY CARS) VEHICLES FOR POLITICAL OFFICE HOLDERS, TOP CAREER OFFICERS AND MDAS. (GEN. SERVICES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	122,000,000.00	2,622,000,000.00	-	-
14401020000400-PROVISION OF UTILITY VEHICLES (2 *18-SEATER TOYOTA BUS) FOR MDAS	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	28,000,000.00	28,000,000.00	-	-
14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	200,000.00	6,200,000.00	-	-
14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	1,650,000.00	6,650,000.00	-	-
14401020001700- OFFICE EQUIPMENT GENERAL (3 SHARP AR-6020 PHOTOCOPIER MACHINES, 1 HP LASERJET PRO M402 DNE PRINTER AND 5 SHREDDING MACHINES)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	150,000.00	3,150,000.00	-	-
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVE, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	500,000.00	5,500,000.00	-	-
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVE, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	1,300,000.00	6,300,000.00	-	-
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVE, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	200,000.00	200,000.00	-	-
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVE, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	100,000.00	100,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVE, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	900,000.00	10,900,000.00	-	-
14401020002100-RENOVATION OF GOVERNMENT QUARTERS	130101 - Public Service Reform	011100100100 - OFFICE OF THE GOVERNOR	-	435,407,516.00	-	-
14403-PURCHASE OF 4 SUZUKI KETANA 2022 MODEL FOR GOVERNOR'S CONVOY	130201 - Osun Open Governance	011100100100 - OFFICE OF THE GOVERNOR	-	15,800,000.00	-	-
14401020009700-PROCUREMENT OF HP PRINTER MFP M479 PRINTERS (GENERAL SERVICES)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011100100100 - OFFICE OF THE GOVERNOR	-	-	1,160,000.00	1,160,000.00
14401020009800-PROCUREMENT OF SHARP MX-M 564N PHOTOCOPIERS (GENERAL SERVICES)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011100100100 - OFFICE OF THE GOVERNOR	-	-	3,190,000.00	3,190,000.00
14401020010200-PROCUREMENT OF 4 UNITS OF EXECUTIVE TABLES WITH DETACHABLE DRAWERS(GENERAL SERVICES)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011100100100 - OFFICE OF THE GOVERNOR	-	-	4,965,000.00	4,965,000.00
14401020009900-PROCUREMENT OF LG 2 HORSE POWERED AIRCONDITIONALS (GENERAL SERVICES)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011100100100 - OFFICE OF THE GOVERNOR	-	-	2,090,000.00	2,090,000.00
53507070000400-REMOVAL AND REPLACEMENT OF DAMAGED AND DILAPIDATED STRUCTURES AT THE INTERNALLY DISPLACED PERSONS (IDP) CAMP	090202 - Disaster Management	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	-	-	35,800,100.00	35,800,100.00
53507070000600-CONSTRUCTION OF CONCRETE FLOORING PAVEMENTS WITHIN OSEMA OFFICE COMPLEX	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	-	-	10,000,000.00	10,000,000.00
53507070000200-REFURBISHMENT OF THREE (3) VEHICLES FOR MONITORING	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	-	-	5,000,000.00	5,000,000.00
53507070000500-INSTALLATION OF 1 BOREHOLE AT THE WAREHOUSE (OSEMA)	090201 - Environmental Emergency Prevention & Control	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	-	-	2,651,900.00	2,651,900.00
53507070000100-PROVISION FOR CITIZEN RELIEF PROJECT (AT LEAST 100 HOUSEHOLDS) BY OSEMA	090202 - Disaster Management	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00	40,000,000.00	-	-
53506-PROVISION OF OFFICE FURNITURE AND FITTINGS FOR OSEMA	090202 - Disaster Management	011100800100 - OSUN EMERGENCY MANAGEMENT AGENCY	-	11,000,000.00	-	-
12005060000100-PROCUREMENT OF 1 FAIRLY USED TOYOTA CAMRY (2009) CARS AT PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	-	-	34,600,000.00	34,600,000.00
12005060001200-PROCUREMENT OF 14 HP CORE I7 (500GB ROM, 8GB RAM) LAPTOPS, PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	-	-	12,200,000.00	12,200,000.00
12005060000600- DEVELOPMENT OF CUSTOMIZED SOFTWARE TO MANAGE E-PORTAL FOR CONTRACTORS, SUPPLIERS, CONSULTANTS AND MDAS	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	-	-	13,700,000.00	13,700,000.00
12005060001100-PROCUREMENT OF 3 SETS OF EXECUTIVE CHAIRS AT PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	-	-	2,280,000.00	2,280,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
12005060001300-PROCUREMENT OF 3 COROLLA MOTOR VEHICLE FOR STAFF IN THE PUBLIC PROCUREMENT AGENCY	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			7,750,000.00	7,750,000.00
12005060000700-PROCUREMENT OF SAFETY KITS AND TOOLS FOR STAFF OF PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			4,550,000.00	4,550,000.00
12005060000300- RENOVATION OF PUBLIC PROCUREMENT AGENCY BUILDING ROOF IN OSOGBO	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	7,090,000.00	7,090,000.00	-	-
12005060000100-PROCUREMENT OF OPERATIONAL VEHICLE FOR SUPERVISION OF PROJECTS/PROGRAMMES/ACTIVITIES ACROSS THE STATE, LOCAL GOVERNMENT AND STATE TERTIARY INSTITUTIONS	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	13,800,000.00	13,800,000.00	-	-
12005060000400-PROCUREMENT STRENGTHENING AND CAPACITY BUILDING	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	3,190,000.00	3,190,000.00	-	-
12005060000200-OPERATIONALISATION OF E-PORTAL FOR CONTRACTORS, SUPPLIERS AND CONSULTANTS	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY	5,920,000.00	5,920,000.00	-	-
12005060001100-PROCUREMENT OF 3 WOODEN CABINETS AT PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			1,500,000.00	1,500,000.00
12005060001100-PROCUREMENT OF 2000 UNITS OF OFFICE TABLES AT PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			4,100,000.00	4,100,000.00
12005060001200-PROCUREMENT OF 3 HP LASERJECT PRO 402 DNE PRINTERS FOR PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			1,100,000.00	1,100,000.00
12005060001200-PROCUREMENT OF 1 NEW SHARP AR-620 PHOTOCOPIER FOR PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			600,000.00	600,000.00
12005060001200-PROCUREMENT OF ONE HP SCANJET SCANNER AT PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			1,000,000.00	1,000,000.00
12005060001100-PROCUREMENT OF 3 "1.5 HORSE POWER PANASONIC AIRCONDITIONER FOR PPA	250103 - Procurement Reform	011101000100 - PUBLIC PROCUREMENT AGENCY			1,200,000.00	1,200,000.00
44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN CORPS ACROSS THE STATE	220101 - Security enhancement	011101100100 - OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY			75,600,000.00	75,600,000.00
44911150000800-PROVISION OF 96 NOS. OF MOTOROLA DP3441E WALKIE-TALKIE FOR AMOTEKUN	220101 - Security enhancement	011101100100 - OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY			24,400,000.00	24,400,000.00
44302110001800-PURCHASE OF MATERIALS FOR THE ERADICATION OF HUMAN IMMUNODEFICIENCY VIRUS (HIV) IN OSUN STATE BY THE STATE AGENCY FOR CONTROL OF AIDS OSOGBO (MOH)	040304 - Communicable diseases	011103300100 - OSUN STATE AGENCY FOR CONTROL OF AIDS			23,050,000.00	23,050,000.00
41603060006100-PURCHASE OF 3 UNITS OF CORE I7 LAPTOPS AT OSUN AGENCY FOR THE CONTROL OF AIDS OSOGBO O-SACA	040304 - Communicable diseases	011103300100 - OSUN STATE AGENCY FOR CONTROL OF AIDS			4,430,000.00	4,430,000.00
14401020008800-PROCUREMENT OF 10 SETS OF EXECUTIVE LEATHER CHAIRS FOR THE MINISTRY OF FEDERAL AFFAIRS	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			13,400,000.00	13,400,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020008700-PROCUREMENT OF TOKUNBO TOYOTA COROLLA CARS 2010 MODEL FOR MINISTRY OF FEDERAL AFFAIRS	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			14,900,000.00	14,900,000.00
14401020008900-INSTALLATION OF ALTERNATIVE ENERGY AT THE MINISTRY OF FEDERAL AFFAIRS, OSOGBO	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			8,500,000.00	8,500,000.00
14401020008600-PROCUREMENT OF COMPUTER AND ACCESSORIES AT THE MINISTRY OF FEDERAL AFFAIRS	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			6,620,000.00	6,620,000.00
14401020008800-PROCUREMENT OF 10 UNITS OF EXECUTIVE TABLES FOR THE MINISTRY OF FEDERAL AFFAIRS	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			3,000,000.00	3,000,000.00
14401020008800-PROCUREMENT OF 1 UNIT OF IRON BASED OFFICE SHELVES FOR THE MINISTRY OF FEDERAL AFFAIRS	131001 - Governance and Administration Expenditures Not Elsewhere Classified	011118300100 - MINISTRY OF FEDERAL AFFAIRS			800,000.00	800,000.00
14401020005700-CONSTRUCTION / RENOVATION OF BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS (SHOA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			320,000,000.00	320,000,000.00
14401020006300-PROCUREMENT OF HP DESKTOP COMPUTER (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			203,500,000.00	203,500,000.00
14401020006400-CONSTRUCTION OF ASSEMBLY LIBRARY (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			86,500,000.00	86,500,000.00
14401020006100-PROCUREMENT OF 2023 TOYOTA CAMRY LTE FOR LEGISLATURES (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			60,000,000.00	60,000,000.00
14401020005800-INSTALLATION OF SECURITY SYSTEMS IN THE STATE HOUSE OF ASSEMBLY (SHOA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			4,000,000.00	4,000,000.00
14401020006000-PROVISION OF GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENTS AND ADMINISTRATIVE BLOCK (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			2,500,000.00	2,500,000.00
14401020005900-DRILLING OF BOREHOLE FOR LEGISLATIVE QUARTERS (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			2,000,000.00	2,000,000.00
14401020006200-PROVISION OF 5 BAJAJ MOTORCYCLE FOR OSHA	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY			2,000,000.00	2,000,000.00
14401020001500-CONSTRUCTION OF RESEARCH AND DEVELOPMENT STUDIO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	86,500,000.00	250,000,000.00	-	-
14401020001000-CONSTRUCTION AND RENOVATION BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	130,000,000.00	282,000,000.00	-	-
14401020003100-INSTALLATION OF SECURITY CAMERAS (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	4,000,000.00	4,000,000.00	-	-
14401020001100-PROVISION OF ADDITIONAL 4 BOREHOLE FOR LEGISLATIVE QUARTERS(OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	2,000,000.00	2,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020001300-PROVISION OF 6 10KV GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENT AND ADMINISTRATIVE BLOCK	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	2,500,000.00	2,500,000.00	-	-
14401020003300-PROCUREMENT OF 3 TOYOTA CAMRY CARS FOR LEGISLATURES (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	23,000,000.00	23,000,000.00	-	-
14401020001400-PURCHASE OF 8 BAJAJ MOTOR CYCLES (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	2,000,000.00	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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	203,500,000.00	51,500,000.00	-	-
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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	1,000,000.00	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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	1,000,000.00	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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	2,000,000.00	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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	1,000,000.00	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)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	1,000,000.00	1,000,000.00	-	-
14401020006300-PROCUREMENT OF 01 HP PAVILLION GEN11 LAPTOP AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	-	-	1,000,000.00	1,000,000.00
14401020006300-PROCUREMENT OF 01 DELL BRANDED DESKTOP COMPUTER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	-	-	1,000,000.00	1,000,000.00
14401020006300-PROCUREMENT OF 2 UNITS OF SHARP AR70 PHOTOCOPIERS AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	-	-	2,000,000.00	2,000,000.00
14401020006300-PROCUREMENT OF 1 BLACK AND WHITE HP LASER JET PRINTER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	-	-	1,000,000.00	1,000,000.00
14401020006300-PROCUREMENT OF HP SCANNER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	130201 - Osun Open Governance	011200100100 - OSUN STATE HOUSE OF ASSEMBLY	-	-	1,000,000.00	1,000,000.00
44701010005600-PURCHASE OF FOREIGN USED TOYOTA COROLLA 2007 MODEL (HASC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	12,400,000.00	37,110,000.00
44701010005900-PURCHASE OF 25 EXECUTIVE LEATHER CHAIRS (HASC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	1,500,000.00	5,000,000.00
44701010005700-PURCHASE OF 2 500GB HP DESKTOPS COMPUTER (HASC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	2,710,000.00	2,710,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44701010005800-PURCHASE OF A HP CORE i5 LAPTOP (HASC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	862,500.00	862,500.00
44701010006100-PURCHASE OF 5 AIRCONDITIONERS AT OSUN STATE HOUSE OF ASSEMBLY COMMISSION OSOGBO	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	732,000.00	732,000.00
44701010006000-PURCHASE OF 10 CEILING FAN AT OSUN STATE HOUSE OF ASSEMBLY COMMISSION OSOGBO	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	550,000.00	550,000.00
44701010000700-PURCHASE OF MOTOR VEHICLES (OSHAC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	12,000,000.00	12,000,000.00	-	-
44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	600,000.00	600,000.00	-	-
44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	200,000.00	200,000.00	-	-
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	8,000,000.00	8,000,000.00	-	-
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	3,700,000.00	3,700,000.00	-	-
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (4 SETS OF EXECUTIVE CHAIRS AND 18 PIECES OF EXECUTIVE TABLES)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	500,000.00	-	-
44701010006000-PURCHASE OF 25 EXECUTIVE TABLES (HASC)	130201 - Osun Open Governance	011200400100 - OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	3,750,000.00	3,750,000.00
35405060000900-UPGRADING OF GOVERNMENT PRINTING PRESS, SECRETARIAT OSOGBO	110101 - Ensured quality productivity and efficient in programmes and contents	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	29,850,000.00	29,850,000.00	-	-
35405050000600-UPGRADING OF SOUND STUDIO,FILM, PHOTO & GRAPHIC ARTS UNITS, MINISTRY OF INFORMATION & STRATEGY, GOVT SECRETARIAT, OSOGBO	110101 - Ensured quality productivity and efficient in programmes and contents	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,900,000.00	15,900,000.00	-	-
35405060000200-PROCUREMENT OF NEWSROOM EQUIPMENT	110202 - Enhanced Public awareness	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	11,470,000.00	11,470,000.00	-	-
35405050000700-PROCUREMENT OF 1 "18 SEATER TOYOTA BUS" AND PUBIC ADDRESS EQUIPMENT	110202 - Enhanced Public awareness	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,000,000.00	10,000,000.00	-	-
35405050000800-WEBSITE DEVELOPMENT AND HOSTING	110202 - Enhanced Public awareness	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,000,000.00	1,000,000.00	-	-
35606080000200-UPGRADING OF GOVERNMENT PRINTING PRESS, MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGBO	111001 - Information, Communication and Expenditures Not Elsewhere Classified	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	-	59,050,000.00	59,050,000.00
35606080000700-CONSTRUCTION OF IMOLE CIVIC CENTRE AT ABERE	111001 - Information, Communication and Expenditures Not Elsewhere Classified	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	-	54,000,000.00	54,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
35606080000300-UPGRADING OF SOUND STUDIO, FILM, PHOTO AND GRAPHIC ART UNIT MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGB0	111001 - Information, Communication and Expenditures Not Elsewhere Classified	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	-	51,150,000.00	51,150,000.00
35606080000600-PROCUREMENT OF OPERATIONAL VEHICLE FOR MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGB0	111001 - Information, Communication and Expenditures Not Elsewhere Classified	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	-	35,000,000.00	35,000,000.00
35606080000400-UPGRADING OF NEWS ROOM EQUIPMENT MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGB0	111001 - Information, Communication and Expenditures Not Elsewhere Classified	012300100100 - MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	-	-	22,925,000.00	22,925,000.00
354050500001000-PROVISION OF TURNKEY SOLUTION FOR OSBC CH. 32 UHF TELEVISION STUDIO	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	-	-	468,692,920.00	468,692,920.00
35405050000300-PURCHASE OF NEW CH 32UHF TELEVISION TRANSMITTERS	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	-	-	186,500,000.00	146,500,000.00
354050500001200-PURCHASE AND INSTALLATION OF TELEVISION TRANSMITTER FOR REALITY TELEVISION CH 66UHF	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	-	-	186,500,000.00	186,500,000.00
354050500000100-INSTALLATION OF SOLAR POWER SYSTEM FOR TRANSMISSION FOR 104.5FM	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	-	-	55,632,330.00	55,632,330.00
354050500000400-PURCHASE OF NEW 104.5FM RADIO TRANSMITTERS	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	65,363,900.00	65,363,900.00	-	-
354050600000300-UPGRADING OF ORISUN FM STUDIO EQUIPMENT	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	16,143,000.00	16,143,000.00	-	-
354050700000500-UPGRADE OF RADIO AND TELEVISION EDITING SUITES	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	11,665,000.00	11,665,000.00	-	-
354050700000300-UPGRADE OF PROGRAMMES PRODUCTION FACILITIES	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	7,273,000.00	7,273,000.00	-	-
354050600000700-RENEWAL OF BROADCASTING LICENSE	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	6,000,000.00	1,254,351,800.00	-	-
356060900000300-CONSTRUCTION OF OSBC ILE AWIYE PERMETER FENCING AND LANDSCAPING	110101 - Ensured quality productivity and efficient in programmes and contents	012300300100 - OSUN STATE BROADCASTING CORPORATION	-	-	-	40,000,000.00
537030300000100- PROVISION OF TEN (10) FIRE FIGHTING TRUCKS	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	-	-	630,000,000.00	630,000,000.00
533040400000100-CONSTRUCTION/ COMPLETION OF OF ADMINISTRATIVE BUILDINGS FOR MUSLIM/CHRISTIAN BOARDS	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	-	-	241,000,000.00	241,000,000.00
537030300000200-SINKING OF TEN (10) BOREHOLES IN ALL FIRE STATIONS	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	6,600,000.00	6,600,000.00	-	-
537030300000300-PURCHASES OF COMMUNICATION GADGETS AND FIREFIGHTING EQUIPMENT	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	32,500,000.00	32,500,000.00	234,000,000.00	234,000,000.00

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53304-PROCUREMENT OF NEW SET OF CHAIRS	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	-	10,000,000.00	-	-
53304-PURCHASE OF EARTH MOVING EQUIPMENT	091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	012400100100 - MINISTRY OF HOME AFFAIRS	-	351,486,000.00	-	-
44701010003200-RENOVATION OF 15 PERMANENT SECRETARY QUARTERS IN OSOGBO (PSO)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	012500100100 - OFFICE OF THE HEAD OF SERVICE	-	-	109,850,000.00	109,850,000.00
44701010006300-PROCUREMENT OF FOUR (4) TOYOTA COROLLA VEHICLE 2015 MODEL (PSO)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	012500100100 - OFFICE OF THE HEAD OF SERVICE	-	-	38,000,000.00	38,000,000.00
44701010000100-PURCHASE OF 2 FAIRLY USED TOYOTA CAMRY MOTOR VEHICLES (PUBLIC SERVICE OFFICE)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	012500100100 - OFFICE OF THE HEAD OF SERVICE	11,800,000.00	11,800,000.00	-	-
44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	012500100100 - OFFICE OF THE HEAD OF SERVICE	500,000.00	500,000.00	-	-
44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	012500100100 - OFFICE OF THE HEAD OF SERVICE	280,000.00	280,000.00	-	-
44701010004700-PURCHASE OF 3 USED TOYOTA COROLLA 2007 MODEL (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	-	-	33,770,000.00	33,770,000.00
44701010004600-PURCHASE OF 3 DELL DESKTOP COMPUTERS SYSTEM (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	-	-	1,340,000.00	1,340,000.00
44701010004900-PURCHASE OF PHOTOCOPIER MACHINE (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	-	-	1,135,000.00	1,135,000.00
44701010005000-PURCHASE OF SHELF (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	-	-	718,000.00	718,000.00
44701010004800-PURCHASE OF GENERATING SET (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	-	-	500,000.00	500,000.00
44701010000600-PURCHASE OF 24 BAJAJ MOTORCYCLES (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	6,000,000.00	6,000,000.00	-	-
44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	6,554,000.00	6,554,000.00	55,255,000.00	55,255,000.00
44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	530,000.00	530,000.00	-	-
44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	200,000.00	200,000.00	-	-
44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION	1,750,000.00	1,750,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44701010004600-PURCHASE OF 2 HP 283FD LASERJET PRINTER (BPSP)	130201 - Osun Open Governance	012500300100 - BUREAU OF PUBLIC SERVICE PENSION			1,370,000.00	1,370,000.00
44701010000900-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE AND CBT ACCREDITATION	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			62,800,000.00	62,800,000.00
44701010006200-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE OSOGBO	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			57,200,000.00	57,200,000.00
44701010000200-PURCHASE OF USED 2016 TOYOTA COROLLA (MHRCB)	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			30,000,000.00	30,000,000.00
44602030002700-A 4-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			20,000,000.00	20,000,000.00
44602030002800-A 2-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			15,000,000.00	15,000,000.00
44701010001800-PURCHASE OF 8 UNITS OF COMPUTERS (MHRCB)	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			3,800,000.00	3,800,000.00
44701010001800-PURCHASE OF 1 UNIT OF PRINTER (MHRCB)	030201 - Human Resource Development.	012500400100 - BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING			200,000.00	200,000.00
14401020008500-PURCHASE OF 2 UNITS OF 2014 TOYOTA COROLLA MODEL TOKUNBO AT THE OFFICE OF THE AUDITOR GENERAL STATE, OSOGBO	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)			17,435,160.00	17,435,160.00
14401020005300-PURCHASE OF 10 UNITS OF HP CORE I7 LAPTOPS FOR THE OFFICE OF THE AUDITOR-GENERAL FOR STATE	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)			12,404,000.00	12,404,000.00
14401020005500-PURCHASE OF 9 UNITS OF THERMOCOOL REFRIGERATOR (AUDITOR GENERAL FOR STATE)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)			3,051,900.00	3,051,900.00
14401020005400-PURCHASE OF 3 UNITS OF SHARP PHOTOCOPIER MEDIUM SIZE MXM 266/316N (AUDITOR-GENERAL FOR STATE)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)			2,891,400.00	2,891,400.00
14401020005600-PURCHASE OF 9 UNITS OF 32 INCHES PLASMA TELEVISION (AUDITOR-GENERAL FOR STATE)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)			2,205,000.00	2,205,000.00
14401020003800-PROCUREMENT OF 2 NO. POWER GENERATING SET (AUDITOR GEN. STATE)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	4,000,000.00	5,000,000.00	-	-
14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	2,200,000.00	2,200,000.00	-	-
14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	2,200,000.00	2,200,000.00	-	-
14401020003900-PURCHASE OF 6 NO. AIR CONDITION (AUDITOR GENERAL STATE)	240101 - Financial Management Reform	014000100100 - OFFICE OF THE AUDITOR GENERAL (STATE)	2,600,000.00	2,600,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020007700-PURCHASE OF THREE (3) TOYOTA CAMRY 2006 MODEL (AUDITOR GENERAL FOR LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)			20,000,000.00	20,000,000.00
14401020007800-PURCHASE OF NINE (9) CORE I5 HP LAPTOPS FOR THE FIELD OFFICERS (AUDITOR GENERAL FOR LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)			6,000,000.00	6,000,000.00
14401020007900-PURCHASE OF TWO (2) HP DESKTOPS COMPUTER (AUDITOR GENERAL FOR LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)			1,500,000.00	1,500,000.00
14401020008000-PURCHASE OF ONE(1) HP LASERJET COLOUR PRINTER (AUDITOR GENERAL FOR LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)			700,000.00	700,000.00
14401020008100-PURCHASE AND INSTALLAION OF FOUR(4) MICROSOFT LICENCES (AUDITOR GENERAL FOR LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)			300,000.00	300,000.00
14401020006000-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	3,575,000.00	3,575,000.00	-	-
14401020006000-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGBO (AUDITOR GEN. LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	450,000.00	450,000.00	-	-
14401020000800-PURCHASE OF SHARP AR-6020 PHOTOCOPYING MACHINE IN OSOGBO (AUDITOR GEN. LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	1,500,000.00	1,500,000.00	-	-
14401020000700-PROVISIONS OF ONE PROJECTOR AND ITS ACCESSORIES FOR TRAINING IN OSOGBO (AUDITOR GEN. LOCAL)	240101 - Financial Management Reform	014000200100 - OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	1,500,000.00	1,500,000.00	-	-
44701010003500-PROCUREMENT OF 5 FAIRLY USED UTILITY VEHICLES AT THE CIVIL SERVICE COMMISSION, OSOGBO (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION			29,000,000.00	29,000,000.00
44701010003400-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING, OSOGBO (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION			7,560,000.00	7,560,000.00
44701010003700-PROCUREMENT OF 8 COMPUTERS SETS AND ACCESSORIES AT CIVIL SERVICE COMMISSION, OSOGBO (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION			5,625,000.00	5,625,000.00
44701010001000-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION	10,800,000.00	10,800,000.00	-	-
44701010000500-PURCHASE OF 1 TOYOTA CAMRY CAR (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION	9,000,000.00	9,000,000.00	-	-
44701010001200-PURCHASE OF 5 CORE I5 COMPUTERS AND PRINTERS (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION	1,350,000.00	1,350,000.00	-	-
44701010001900-PURCHASE OF EQUIPMENT FURNITURE AND FITTINGS	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION	550,000.00	550,000.00	-	-
44602030000200-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT (CSC)	130201 - Osun Open Governance	014700100100 - CIVIL SERVICE COMMISSION	7,322,500.00	7,322,500.00	29,526,000.00	29,526,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020006500-RENOVATION OF CHAIRMAN'S BLOCK AT OSIEC, OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	31,400,000.00	31,400,000.00
14401020007300-INSTALLATION OF PORTALAT ELECTION GADGET OSIEC, OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	15,500,000.00	15,500,000.00
14401020007400-PROCUREMENT OF LARGE FORMAT PRINTERS AT OSIEC OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	6,500,000.00	6,500,000.00
14401020007200-PURCHASE OF 300 KVA GENERATING PLANT AT OSIEC OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	4,500,000.00	4,500,000.00
14401020007600-PURCHASE OF 7 HP CORE I7 LAPTOP FOR STAFF AT OSIEC OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	1,100,000.00	1,100,000.00
14401020007500-PROCUREMENT OF DIPSON 5000 LUMEN PROJECTOR AT OSIEC OSOGBO	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	-	-	450,000.00	450,000.00
14403070000400-RENOVATION AND UPGRADING OF ELECTORAL OFFICES	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	59,766,850.00	59,766,850.00	-	-
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	13,360,000.00	13,360,000.00	-	-
14403070000200-DEVELOPMENT OF ELECTION PLANNING PROJECT (EPP) (PROCUREMENT OF 200 ACOPOWER 200W PORTABLE SOLAR GENERATOR, 1 NO.KWASAKI GENERATING SET, CONSULTANCY SERVICES)	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,941,150.00	19,941,150.00	-	-
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	4,360,000.00	4,360,000.00	-	-
14403070000100-DEVELOPMENT OF ELECTION INTEGRATED MANAGEMENT SYSTEM (EIMS) (I.E. DEVELOPMENT OF ANTI-HACKER DATABASED ELECTRONIC SYSTEM) OSSIEC	130301 - Citizens' Engagement	014800100100 - OSUN STATE INDEPENDENT ELECTORAL COMMISSION	2,572,000.00	2,572,000.00	-	-
44701010000800-PURCHASE OF 2007 USED TOYOTA COROLLA (LGSC)	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	-	-	24,500,000.00	24,500,000.00
44602030002200-TECHNICAL SUPPORT ON GRASSROOT CAPITAL PROJECT SOURCING AND COSTING FOR THE LOCAL GOVERNMENT DEVELOPMENT	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	-	-	15,500,000.00	15,500,000.00
44701010001700-PURCHASE OF 10 HP PAVILLION LAPTOP COMPUTERS (LGSC)	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	-	-	9,900,000.00	9,900,000.00
44701010002700-PURCHASE OF 5 BAJAJ MOTOR CYCLES AT LOCAL GOVERNMENT SERVICE COMMISSION OSOGBO	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	-	-	3,825,000.00	3,825,000.00
44701010000800-PURCHASE OF MOTOR 2NO FAIRLY USED TOYOTA CAMRY CARS AT LOCAL GOVERNMENT SERVICE COMMISSION	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	12,000,000.00	12,000,000.00	-	-
44701010002200-PURCHASE OF 22 NO. MOTORCYCLE AT LOCAL GOVERNMENT SERVICE COMMISSION	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	5,500,000.00	5,500,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44701010001700-PURCHASE OF 4NO OF HP COREI5 LAPTOP COMPUTERS AND 4 NO. HP LASERJET 402 DN PRINTERS AT LOCAL GOVERNMENT SERVICE COMMISSION	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	800,000.00	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	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	800,000.00	800,000.00	-	-
44701020000400-OSUN E-COMMERCE SKILL DEVELOPMENT TO ENHANCE THE SKILL CAPACITY OF 100 VULNERABLES ACROSS THE STATE AT LOCAL GOVERNMENT SERVICE COMMISSION	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	30,950,000.00	30,950,000.00	31,950,000.00	31,950,000.00
44602030000100-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT AT LOCAL GOVERNMENT SERVICE COMMISSION	031001 - Human Capital Development Expenditures Not Elsewhere Classified	014900100100 - LOCAL GOVERNMENTS SERVICE COMMISSION	27,550,000.00	27,550,000.00	47,500,000.00	47,500,000.00
14401020009000-PURCHASE OF 4 UNITS OF TOKUNBO TOYOTA COROLLA 2013 MODEL AT THE SSG OSOGB0	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	60,000,000.00	60,000,000.00
14401020009300-INSTALLATION OF ALTERNATIVE ENERGY AT THE SSG OFFICE, OSOGB0	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	11,800,000.00	11,800,000.00
14401020009100-PURCHASE OF 5 UNITS OF SHARP AR 2070 PHOTOCOPIER AT THE SSG OFFICE OSOGB0	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	9,000,000.00	9,000,000.00
14401020009200-PURCHASE OF 7 UNITES OF CORE I7 LAPTOP AT THE SSG OFFICE, OSOGB0	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	6,500,000.00	6,500,000.00
14401020009400-PURCHASE OF 7 HP MXN SERIES INDUSTRIAL PRINTER AT THE SSG OFFICE OSOGB0	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016100100100 - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	-	6,200,000.00	6,200,000.00
14401020004300-PROCUREMENT OF A USED 2007 TOYOTA COROLLA (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	18,400,000.00	18,400,000.00
14401020004400-PROCUREMENT OF 22 UNITS OF EXECUTIVE CHAIRS (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	9,200,000.00	9,200,000.00
14401020004100-PROCUREMENT OF 6 CORE I7 HP LAPTOPS (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	-	-	5,380,000.00	5,380,000.00
14401020004200-PROCUREMENT OF POWER GENERATING SET (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	1,000,000.00	1,000,000.00	500,000.00	500,000.00
14401020004300-PROCUREMENT OF UTILITY VEHICLE (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	15,000,000.00	15,000,000.00	-	-
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	600,000.00	600,000.00	-	-
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	360,000.00	360,000.00	-	-
14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	016200100100 - MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	540,000.00	540,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44701010000900-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE AND CBT ACCREDITATION	030201 - Human Resource Development.	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	58,696,190.00	58,696,190.00	-	-
44701020000300-REDEFINITION OF OSUN JOB CENTRE (MHRCB)	031001 - Human Capital Development Expenditures Not Elsewhere Classified	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	25,140,000.00	20,140,000.00	-	-
44701010001800-PURCHASE OF 8 COREI7 LAPTOPS (COMPUTERS) AND 8 HP LASERJET PRO M402 DNE PRINTERS (MHRCB)	031001 - Human Capital Development Expenditures Not Elsewhere Classified	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	4,038,500.00	9,038,500.00	-	-
44701010000200-PURCHASE OF 1 NO. FAIRLY USED TOYOTA CAMRY (MHRCB)	031001 - Human Capital Development Expenditures Not Elsewhere Classified	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	6,600,000.00	41,600,000.00	-	-
44701020000200-A 2-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	030101 - Workforce Development	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	5,000,000.00	5,000,000.00	-	-
44701020000100-A 4-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE (MHRCB)	030101 - Workforce Development	016500100100 - MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	1,968,000.00	11,968,000.00	-	-
10912130003200-PROCUREMENT OF TEN (10) 375 MF 75HP TRACTORS AND THEIR IMPLEMENTS FOR FARMERS ACROSS THE STATE	010401 - Modern technology for post-harvest storage and value addition	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	194,200,000.00	194,200,000.00
11313120007400-DISTRIBUTION OF DAY OLD BROILERS AND FEEDS TO 2,000 FARMERS ACROSS THE STATE (OSUN-CARES)	010203 - Poultry, pig, and micro livestock production	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	181,960,000.00	181,960,000.00
10912130003100-PROCUREMENT OF AGRICULTURAL INPUTS FOR 1,525 FARMERS ACROSS THE STATE	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	128,850,000.00	128,850,000.00
11313120007900-DEVELOPMENT OF ONE MODERN ABATTOIR IN OSUN CENTRAL SENATORIAL DISTRICT OF OSUN STATES.	010202 - Meat processing and marketing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	112,000,000.00	112,000,000.00
11313120008900-EMPOWERMENT OF YOUTH, WOMEN AND PEOPLE WITH DISABILITY ACROSS THE STATE ON FISH REARING.	010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	95,570,000.00	95,570,000.00
11314110007500-DISTRIBUTION OF MAIZE INPUTS TO 500 FARMERS ACROSS THE STATE (OSUN-CARES)	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	82,350,000.00	82,350,000.00
10912130005000-DISTRIBUTION OF 2 IN 1 MOTORIZED SPRAYERS TO 800 FARMERS ACROSS THE STATE (OSUN-CARES).	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	73,960,000.00	73,960,000.00
11315100006000-EMPOWERMENT OF 50 YOUTHS, WOMEN AND PWD ON 5 ACRES PASTURE PRODUCTION AND VALUE ADDITION ACROSS THE STATE.	010201 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	73,805,000.00	73,805,000.00
11315100007000-EMPOWERMENT OF 300 WOMEN IN THE PRODUCTION OF 1,500,000 COCOA SEEDLINGS ACROSS THE STATE.	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	66,888,000.00	66,888,000.00
11314110007600-DISTRIBUTION OF CASSAVA INPUTS TO 500 FARMERS ACROSS THE STATE (OSUN-CARES)	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	66,250,000.00	66,250,000.00
10910140006600-DISTRIBUTION OF PALM OIL DIGESTERS TO 300 PROCESSORS ACROSS THE STATE (OSUN-CARES).	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	-	60,750,000.00	60,750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
11313120007500-PURCHASE AND DISTRIBUTION OF JUVENILES AND FEEDS TO 254 FARMERS ACROSS THE STATE (OSUN-CARES)	010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			53,200,000.00	53,200,000.00
11314110007300-AGRICULTURAL TRAINING EARLY PROJECT (AGRIC. IN SCHOOL PROJECT) IN 61 SELECTED SECONDARY SCHOOLS ACROSS THE STATE	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			48,720,000.00	48,720,000.00
11315100000800-EMPOWERMENT OF 150 WOMEN IN THE PRODUCTION OF 600,000 IMPROVED OIL PALM SEEDLINGS ACROSS THE STATE	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			45,500,000.00	45,500,000.00
10910140006800-DISTRIBUTION OF PEPPER GRINDERS TO 200 PROCESSORS ACROSS THE STATE (OSUN-CARES)	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			45,030,000.00	45,030,000.00
10912130003900-REHABILITATION OF EIGHT EXISTING TRACTORS ACROSS THE STATE.	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			33,700,000.00	33,700,000.00
10910140006400-CONSTRUCTION OF 310 UNITS OF 10 TON CAPACITY CRIBS ACROSS THE STATE.	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			33,470,000.00	33,470,000.00
10912130005200-DISTRIBUTION OF MOTORISED WEEDERS TO 160 FARMERS ACROSS THE STATE (OSUN-CARES).	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			27,800,000.00	27,800,000.00
11313120007300-EMPOWERMENT SCHEME FOR 915 YOUTHS, WOMEN AND PWD RURAL HOUSEHOLDS WITH 25 NOILER EACH ACROSS THE STATE.	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			26,200,000.00	26,200,000.00
11315100000500-SENSITIZATION AND TECHNICAL CAPACITY SUPPORT FOR 200 CASHEW FARMERS ON VALUE ADDITION ACROSS OSUN STATE.	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			26,000,000.00	26,000,000.00
10912130006600-REHABILITATION OF ILEERAN/ELEFON 7KM IN AYEDIRE LGA, IWO FEDERAL CONSTITUENCY	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			22,000,000.00	22,000,000.00
10912130007300-REHABILITATION OF 5KM ONIGANGAN/ELESIN ROAD IN IWO	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			22,000,000.00	22,000,000.00
11314110007400-EMPOWERMENT OF FIVE HUNDRED (500) RICE FARMERS TO CULTIVATE 500HA OF RICE FARM ACROSS THE STATE	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,877,500.00	21,877,500.00
10912130006800-REHABILITATION OF ADEJWON/ADEKOLU, ILAJUE ROAD (EDE NORTH) (EDE FC) IN KM	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,500,000.00	21,500,000.00
11314110007700-DISTRIBUTION OF RICE INPUTS TO 300 FARMERS ACROSS THE STATE (OSUN-CARES)	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,105,000.00	21,105,000.00
10912130006400-REHABILITATION OF 8 KM OBA-OKE-IDI EMI-BARA ROAD IN OLORUNDA LGA, OSOGBO FEDERAL CONSTITUENCY	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130006500-REHABILITATION OF IDIMONGORO/OTAN-IRESI ROAD (BOLUWADURO LGA) ILA FC IN KM	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130006700-REHABILITATION OF 4.7KM OGURO-DEURE ROAD, EJIGBO LGA, EDE FEDERAL CONSTITUENCY	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00

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10912130006900-REHABILITATION OF 6.4KM ATA-AKINLALU ROAD, IFE NORTH, IFE FEDERAL CONSTITUENCY.	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130007100-REHABILITATION OF OLOGIDAN/AGBELE VILLAGE IFE SOUTH LGA	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130007200-REHABILITATION OF 3.8KM OSUNWOYIN/ELEEGUN ROAD, EGBEDORE	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130007400-REHABILITATION OF 4.6KM AGBA/MOLAMO ROAD, AYEDIRE LOCAL GOVERNMENT	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
10912130007500-REHABILITATION OF 4.5KM IYA ALAGBO/OBADA ROAD, OLA-OLUWA	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			21,000,000.00	21,000,000.00
11313120007100-EMPOWERMENT SCHEME FOR 180 YOUTHS,WOMEN AND PWD IN PIG PRODUCTION AND VALUE ADDITION ACROSS THE STATE.	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			20,200,000.00	20,200,000.00
10912130006300-REHABILITATION OF OKE OGUN-IDO OKO, ORIADE LGA (DESA NORTH FC) IN KM	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			20,000,000.00	20,000,000.00
10912130007000-REHABILITATION OF 5.2KM AGADANGBA-IJANJAN-AKANKAN ROAD, IFELODUN LGA, IKIRUN FEDERAL CONSTITUENCY	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			20,000,000.00	20,000,000.00
10912130008100-COMMUNITY PEOPLE CAPACITY BUILDING ON ROAD MAINTENANCE (AGRIC. INFRASTRUCTURE:(RURAL ROADS))	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			20,000,000.00	20,000,000.00
10912130006100-PROCUREMENT OF 6 SET OF HP COMPUTERS DESKTOPS (CORE I5) WITH THEIR ACCESSORIES IN THE MA&FS.	010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			18,869,000.00	18,869,000.00
11314110007800-PROCUREMENT AND DISTRIBUTION OF VEGETABLE INPUTS TO 100 FARMERS ACROSS THE STATE (OSUN-CARES)	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			14,850,000.00	14,850,000.00
11313120008800-FISH REARING IN THE GOVERNMENT FISH FARM AT LAMECO, OSOGBO	010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			14,452,000.00	14,452,000.00
10910140006700-DISTRIBUTION OF PALM KERNEL CRACKERS TO 250 PROCESSORS ACROSS THE STATE.(OSUN-CARES)	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			14,050,000.00	14,050,000.00
11315100000300-EMPOWERMENTS OF 60 WOMEN IN THE PRODUCTION OF 300,000 CASHEW SEEDLINGS ACROSS THE STATE.	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			13,712,000.00	13,712,000.00
10912130007600-REHABILITATION OF 5 KM IYEKU/AGBEYE ROAD, ODO OTIN LGA	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			13,115,000.00	13,115,000.00
10910140007100-DISTRIBUTION OF STORAGE FREEZERS TO 200 FISH PROCESSORS ACROSS THE STATE (OSUN-CARES).	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			12,800,000.00	12,800,000.00
10912130005100-DISTRIBUTION OF WATER PUMPS TO 300 VEGETABLE FARMERS ACROSS THE STATE (OSUN-CARES).	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			12,080,000.00	12,080,000.00

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11313120007800-PURCHASE OF VACINES AND VACCINATION OF 5,000 DOGS AND CATS AGAINST RABIES ACROSS OSUN STATE.	010205 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			10,050,000.00	10,050,000.00
10910140007000-DISTRIBUTION OF SMOKING KILNS TO 100 FISH PROCESSORS ACROSS THE STATE (OSUN-CARES).	010503 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			9,450,000.00	9,450,000.00
11313120008700-CONSTRUCTION OF FISH HATCHERY WITH PRODUCTION OF 2 MILLION FINGERLINGS AT LAMECO, OSOGBO.	010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			8,179,500.00	8,179,500.00
10910140006900-DISTRIBUTION OF CASSAVA GRATERS TO 200 PROCESSORS ACROSS THE STATE (OSUN-CARES).	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			7,700,000.00	7,700,000.00
10910140006500-DISTRIBUTION OF MAIZE SHELLERS TO 100 PROCESSORS ACROSS THE STATE (OSUN-CARES)	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			7,050,000.00	7,050,000.00
10912130008400-PROCUREMENT AND INSTALLATION OF SOLAR SYSTEM AT THE MINISTRY OF AGRICULTURE AND FOOD SECURITY	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			6,600,000.00	6,600,000.00
11313120008500-ANIMAL HEALTH COMMUNICATION AND VETERINARY TECHNICAL SUPPORT FOR 300 WOMEN IN LIVESTOCK FARMING ACROSS THE STATE	010205 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			5,200,000.00	5,200,000.00
10910140006300-DEINFESTATION OF 1,000 STRUCTURES (WAREHOUSES,RESIDENTIAL BUILDINGS, STORES ,STALLS) ACROSS THE STATE	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			3,410,000.00	3,410,000.00
10912130008200-AGRICULTURAL EXTENSION SERVICES FOR 7,030 BENEFICIARIES OF THE ROADS	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY			3,000,000.00	3,000,000.00
11314110001200-ESTABLISHMENT OF 3 COTTAGE TOMATO PROCESSING INDUSTRIES AT ONE PER EACH OF THREE SENATORIAL DISTRICTS	011001 - Agriculture Programme Not Elsewhere Classified	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	50,000,000.00	50,000,000.00	-	-
11314110000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES)-- INPUT DISTRIBUTION (CROP PRODUCTIVITY SUPPORTS)	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	840,000,000.00	140,000,000.00	-	-
10910140000900-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) -- ASSET(PROCUREMENT OF MAIZE SHELLER, POP CORN MACHINE, ETC)	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	671,731,990.00	171,731,990.00	-	-
10912130001100-OSUN-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS (O-CARES) --- RURAL ROAD (134KM LENGTH OF ROADS) (AGRIC. OPERATION SUPPORT)	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,210,580,500.00	760,580,500.00	-	-
10911150000100-ESTABLISHMENT OF IRRIGATION FACILITES COVERING 36 HA OF FARMLAND.	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	140,062,500.00	90,062,500.00	-	-
10912130000800-PROCUREMENT OF 20 NEW HOLLAND 75 HP TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE FARM SETTLEMENTS.	010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	196,125,000.00	126,125,000.00	-	-
10912130000700-REFURBISHMENT OF FOUR (4) OLD SERVICEABLE TRACTORS	010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	27,500,000.00	12,500,000.00	-	-
10912130001200-INSTALLATION OF SOLAR SYSTEM IN THE DEPARTMENT OF PLANNING	010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	16,500,000.00	16,500,000.00	-	-

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11314110001300-PROCUREMENT OF 2 HILUX PROJECT VEHICLES	010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	132,359,870.00	82,359,870.00	-	-
11314110001400-PROCUREMENT OF 30 CORE 15 LAPTOPS AND 20 DESKTOP COMPUTER AND ACCESSORIES	010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	51,800,000.00	21,800,000.00	-	-
11313120000100-EMPOWERMENT OF 825 BROILER FARMERS WITH 2000 (DAY OLD CHIC) EACH	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	523,839,450.00	223,839,450.00	200,000,000.00	200,000,000.00
11314110001000-CROP MULTIPLICATION AND EMPOWERMENT PROJECT	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	74,425,000.00	74,425,000.00	-	-
11313120000600-ANIMAL DISEASE PREVENTION AND CONTROL	010205 - Animal health and livestock diseases management	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	43,161,250.00	23,161,250.00	-	-
11314110000500-PRODUCTION OF 675,000 OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	41,511,250.00	21,511,250.00	-	-
11314110000400-PRODUCTION OF 1,500,000 COCOA SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	31,122,630.00	21,122,630.00	-	-
11314110000100-ESTABLISHMENT OF SCHOOL FARMS IN 370 SECONDARY SCHOOLS	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	27,400,000.00	17,400,000.00	-	-
11315100000200-EXPANSION OF F3 (IIE-IFE) FARM SETTLEMENT	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	24,050,000.00	14,050,000.00	-	-
11313120000300-EMPOWERMENT OF 507 GOAT FARMERS WITH 4 ANIMALS EACH	010201 - Ruminant (cattle, sheep & goats) production and marketing	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	17,952,300.00	17,952,300.00	-	-
11314110001100-REARING OF 40,000 JUVENILES CLARIALS TO TABLE SIZE IN 2 GOVERNMENT PRODUCTION PONDS.	010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	17,780,000.00	17,780,000.00	-	-
10910140000600-AGRIC. PRODUCE PEST CONTROL SERVICES ACROSS THE STATE	010404 - Agricultural produce and quality control	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	9,758,000.00	9,758,000.00	-	-
11314110000600-PRODUCTION OF 300,000 CASHEW SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	8,877,200.00	8,877,200.00	-	-
11313120000200-EMPOWERMENT OF 300 YOUTHS ON PIG FATTENING	010203 - Poultry, pig, and micro livestock production	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	40,080,000.00	25,080,000.00	-	-
10910140000100-TRAINING AND EMPOWERMENT OF 200 YOUTHS ON PASTURE DEVELOPMENT AND VALUE ADDITION	010706 - Capacity building for stakeholders and professional human resources development	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	29,640,000.00	19,640,000.00	-	-
10910140000500-FISH PROCESSING / YOUTH EMPOWERMENT IN THE 3 SENATORIAL DISTRICT	010503 - Fish processing and post-harvest management	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,895,000.00	4,895,000.00	-	-
10910140000700-AGRIC. PRODUCE INSPECTION AND GRADING ACROSS THE STATE	010404 - Agricultural produce and quality control	021500100100 - MINISTRY OF AGRICULTURE AND FOOD SECURITY	15,000,000.00	15,000,000.00	-	-

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10911150003200-EMPOWERMENT OF 20 LATE SEASON FARMERS' GROUP (WOMEN IN AGRICULTURE) IN EACH OF THE FEDERAL CONSTITUENCY IN THE STATE WITH MODERN IRRIGATION EQUIPMENT (RAIN GUN).	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			144,970,750.00	144,970,750.00
10912130005600-DISTRIBUTION OF IMPROVE SEEDS, FERTILIZERS AND AGROCHEMICALS TO 30,000 (THIRTY THOUSAND) FARMERS ACROSS THE STATE.	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			132,300,000.00	132,300,000.00
10912130005400-RENOVATION OF OSSADEP OFFICE HEADQUARTERS IWO, VANDALIZED BY ENDSARS-PROTESTERS.	011001 - Agriculture Programme Not Elsewhere Classified	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			108,000,000.00	108,000,000.00
10912130008600-PROVISION OF AGRO CHEMICALS FOR 600 WOMEN IN AGRICULTURE AT IWO LG, OSOGBO LG AND ILESA EAST LG.	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			55,725,000.00	55,725,000.00
11314110000300-SMALL HOLDERS HORTICULTURE EMPOWERMENT PROJECT (SHEP)	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	3,545,000.00	3,545,000.00	35,000,000.00	35,000,000.00
11314110007900-PROCUREMENT OF SELECTED HYBRID SEEDS FOR 3000 WOMEN IN AGRICULTURE AT IWO LG, OSOGBO LG AND ILESA EAST LG.	010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			20,500,000.00	20,500,000.00
10912130008500-AGRICULTURAL PRODUCTION SURVEY FOR WOMEN IN AGRICULTURE AT AT IWO LG, OSOGBO LG AND ILESA EAST LG.	010101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME			13,350,000.00	13,350,000.00
11314110000200-ADAPTIVE DEMONSTRATION ON BIO-FORTIFIED CASSAVA TUBER PRODUCTION (VITAMIN A)	010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	7,490,500.00	7,490,500.00	-	-
10912130004300-PROCUREMENT OF 30 UNITS (5 FOR WOMEN, 3 FOR YOUTH, 2 FOR PWD AND 20 FOR OTHER FARMERS) OF 75HP, MF 375 TRACTORS WITH IMPLEMENTS AT OSSADEC HEADQUARTERS.	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION			315,200,000.00	315,200,000.00
10912130004500-PROCUREMENTS OF 3 COMPLETE BUILDDOZER ENGINE AND TRANSMISSION UNITS FOR 3 BUILDDOZERS AT OSSADEC HEADQUARTER	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION			57,760,000.00	57,760,000.00
10912130004400-PROCUREMENT OF A COMPLETE LOW LOADER'S ENGINE, GEAR AND 22 TYRES FOR AN EXISTING LOWBED AT OSSADEC HEADQUARTERS	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION			23,595,000.00	23,595,000.00
10912130000300-PROCUREMENT OF 30 NEW HOLLAND TRACTORS WITH IMPLEMENTS FOR FARMERS IN THE STATE.	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	55,500,000.00	55,500,000.00	-	-
10912130000400-PROCUREMENT OF THREE (3) COMPLETE ENGINES FOR THREE (3) EXISTING BULLDOZERS	010702 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510300100 - OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	32,000,000.00	32,000,000.00	-	-
25205060000900-CONSTRUCTION OF OMOLUABI MALL, PHASE 2 AT OSOGBO	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE			5,000,000,000.00	4,650,000,000.00
25205060001200-RENOVATION OF FINANCE BUILDING AT STATE SECRETARIAT, ABERE	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE			260,000,000.00	260,000,000.00
25205060000700-EXPANSION OF OSUN STATE INVESTMENT COMPANY LIMITED (OSICOL) WATER COMPANY LOCATED AT OSOGBO	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE			147,000,000.00	147,000,000.00
25205060001000-PROVISION OF 4 NOS. OF TOYOTAL COROLLA 2007 MODEL TOKUNBO VEHICLES FOR MINISTRY OF FINANCE	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE			24,000,000.00	24,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
25205060001100-PROVISION OF COMPUTING DEVICES FOR MINISTRY OF FINANCE	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	-	-	8,200,000.00	8,200,000.00
20504040000800-RENOVATION AND UPGRADING OF FINANCE BUILDING ROOFS AND CRAKED WALLS	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	147,200,000.00	147,200,000.00	-	-
20504040000600-PROCUREMENT OF 18 SEATER TOYOTA BUS (FOR OFFICIAL ACTIVITIES (MINISTRY OF FINANCE)	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	16,000,000.00	16,000,000.00	-	-
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	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	600,000.00	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	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	2,000,000.00	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	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	1,800,000.00	1,800,000.00	-	-
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	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	2,000,000.00	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	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	400,000.00	400,000.00	-	-
25205060000400-RECONSTRUCTION/EXPANSION OF OSICOL WATERS	241001 - Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	022000100100 - MINISTRY OF FINANCE	192,200,000.00	-	-	-
20504040000900-STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM (SIFMIS) PUBLIC FINANCIAL MANAGEMENT AUTOMATION PROJECT	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	238,150,000.00	238,150,000.00
20504040001200-RENOVATION OF THE OFFICE OF ACCOUNTANT GENERAL BUILDING AT SECRETARIAT, ABERE	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	89,500,000.00	89,500,000.00
20504040001300-PROVISION OF 8NOS OF TOYOTA COROLLA 2007MODEL TOKUNBO MOTOR VEHICLES FOR THE OFFICE OF ACCOUNTANT GENERAL	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	34,000,000.00	34,000,000.00
20504040001000-PROVISION OF 50NOS. OF GUBABI SAFES	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	12,000,000.00	12,000,000.00
20504040001100-PROVISION OF 20 NOS. OF CORE I7, 1 TB SSD, 3.2 GHZ PROCESSOR LAPTOPS FOR THE OFFICE OF ACCOUNTANT GENERAL AT SECRETARIAT, ABERE	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	8,500,000.00	8,500,000.00
20504040001400-RENOVATION OF TREASURY CASH OFFICE AT OSOGBO	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	6,000,000.00	6,000,000.00
20504040001500-RENOVATION OF TREASURY CASH OFFICE AT OLORUNDA	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	6,000,000.00	6,000,000.00
20504040001600-RENOVATION OF TREASURY CASH OFFICE AT EDE	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	6,000,000.00	6,000,000.00

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20504040001700-RENOVATION OF TREASURY CASH OFFICE AT EGBEDORE	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	6,000,000.00	6,000,000.00
20504040001800-RENOVATION OF TREASURY CASH OFFICE AT AYEDIRE	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	-	-	6,000,000.00	6,000,000.00
20504040000200-RENOVATION OF TREASURY CASH OFFICES	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	9,000,000.00	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)	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	6,500,000.00	6,500,000.00	-	-
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	47,850,000.00	47,850,000.00	-	-
20504040000500-PURCHASE OF VEHICLES FOR OFFICE OF THE ACCOUNTANT-GENERAL (1 NEWTOYOTA CAMRY CAR)	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	20,000,000.00	20,000,000.00	-	-
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	24,195,000.00	24,195,000.00	-	-
20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	15,000,000.00	15,000,000.00	-	-
20504040000100-SIFMIS SUSTAINABILITY (PROCUREMENT OF 25 DESKTOP COMPUTERS & 30 LAPTOPS, 10 SCANNERS AND 50 POWER GENERATING SETS)	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	880,000.00	880,000.00	-	-
20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	5,000,000.00	5,000,000.00	-	-
20504040000400-PURCHASE OF OFFICE EQUIPMENT / FITTINGS (3 CUPBOARDS AND 30 HP CORE I7, COMPUTERS) FOR FOR OFFICE OF THE ACCOUNTANT-GENERAL	240101 - Financial Management Reform	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	2,250,000.00	2,250,000.00	-	-
20504040000300-RENOVATION OF OFFICE OF THE ACCOUNTANT-GENERAL BUILDING (3 1.5 HP PANASONIC AC, GENERAL RENOVATION AND 8 SETS OF EXECUTIVE CHAIRS)	240201 - TaxReform Programme	022000700100 - OFFICE OF THE ACCOUNTANT - GENERAL	2,000,000.00	2,000,000.00	-	-
25102050000500-PROVISION OF 6NOS OF NEW TOYOTA HILUX FOR REVENUE MOBILISATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	-	-	45,000,000.00	45,000,000.00
25102050000600-PROVISION OF 4 NOS. OF TOYOTA HIACE 2007 MODEL TOKUNBO FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	-	-	32,000,000.00	32,000,000.00
25102050000700-PROVISION OF 8NOS OF TOYOTA COROLLA 2017 MODEL TOKUNBO MOTOR VEHICLES FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	-	-	24,400,000.00	24,400,000.00
251020500002500-PROVISION OF COMPUTING DEVICES FOR REVENUE DRIVES AND MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	-	-	22,400,000.00	22,400,000.00
25102050001800-RENOVATION OF TAX STATION LOCATED AT IFELODUN	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	-	-	19,112,625.00	19,112,625.00

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25102050001000-RENOVATION OF TAX STATION LOCATED AT IWO	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			18,135,125.00	18,135,125.00
25102050001200-RENOVATION OF TAX STATION LOCATED AT AYEDAAGE	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			16,955,125.00	16,955,125.00
25102050001300-RENOVATION OF TAX STATION LOCATED AT ATAKUMOSA WEST	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			16,842,625.00	16,842,625.00
25102050000800-PROCUREMENT OF 31 NOS. OF BAJAJ MOTORCYCLES FOR REVENUE MOBILIZATION OFFICERS ACROSS THE STATE	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			3,900,000.00	3,900,000.00
25102050002700-PROVISION OF 70 OFFICE CHAIRS FOR REVENUE DRIVE AND MOBILIZATION ACROSS THE STATE	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			1,905,000.00	1,905,000.00
25102050002600-PROVISION OF 45 OFFICE TABLES FOR REVENUE DRIVE AND MOBILIZATION ACROSS THE STATE	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE			1,290,000.00	1,290,000.00
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	11,000,000.00	11,000,000.00	-	-
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	5,500,000.00	5,500,000.00	-	-
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	5,500,000.00	5,500,000.00	-	-
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAILY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	5,500,000.00	5,500,000.00	-	-
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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	3,068,900.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	2,491,580.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	2,491,580.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	2,491,580.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	2,491,580.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	2,491,580.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	800,000.00	800,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	712,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	712,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	706,500.00	706,500.00	-	-
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	520,000.00		-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
25102050000400-PROCUREMENT OF OPERATIONAL VEHICLES (30 BAJAJ MOTOCYCLES, 1 NO. NEW TOYOTA CAMRY CAR AND 3 FAIPLY USED TOYOTA CAMRY CARS) FOR REVENUE MOBILIZATION	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	520,000.00		-	-
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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	448,850.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	448,850.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	448,850.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	363,630.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	350,000.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	350,000.00	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	350,000.00	350,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	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)	240201 - TaxReform Programme	022000800100 - OSUN STATE INTERNAL REVENUE SERVICE	16,360.00		-	-
20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	120101 - Commercial/Industrial development	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	70,670,380.00	70,670,380.00	-	-
20101010001600-CONSTRUCTION OF OWODE MARKET, EDE	120101 - Commercial/Industrial development	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	70,569,880.00	70,569,880.00	-	-
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	45,745,910.00	45,745,910.00	-	-
20101010000900-REFURBISHMENT OF TRANSIT CAMP AT FREE TRADE ZONE EDE, FOR TECHNOLOGY INCUBATION	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	45,655,510.00	45,655,510.00	-	-
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	600,000.00	600,000.00	-	-
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,600,000.00	1,600,000.00	-	-
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	2,100,000.00	2,100,000.00	-	-
20101010000300-DEVELOPMENT OF FREE TRADE ZONE, EDE (PPP)	120201 - Investment Promotion	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	60,561,580.00	60,561,580.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
2010108000100-DEVELOPMENT OF ENTERPRENURIAL DAGBOLU INTERNATIONAL MARKET (PPP)	120201 - Investment Promotion	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	3,316,250.00	3,316,250.00	-	-
20102100000300-ESTABLISHMENT OF OSUN INVESTMENT PROMOTION ONE-STOP SHOP IN THE STATE (STATE ACTION ON BUSINESS ENABLING REFORMS (SABER))	120201 - Investment Promotion	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	544,462,500.00	44,462,500.00	-	-
20101090000100-SKILLS UPGRADE AND ENTREPRENUERSHIP DEVELOPMENT	120201 - Investment Promotion	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	24,594,000.00	24,594,000.00	-	-
20102100000200-BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS AT 3 SENATORIAL DISTRICT	120102 - Business Financing	022200100100 - MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	20,112,500.00	20,112,500.00	-	-
20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	129,573,000.00	129,573,000.00
20101010001500-CONSTRUCTION OF ODO OGBE MARKET, ILE IFE (2ND PHASE)	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	129,573,000.00	129,573,000.00
20101010001600-CONSTRUCTION OF OWODE MARKET, EDE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	104,533,520.00	104,533,520.00
20101010003200-DEVELOPMENT OF LIVING SPRING FREE TRADE ZONE, EDE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	75,478,700.00	75,478,700.00
20101010000500-DEVELOPMENT OF ILESA INDUSTRIAL ESTATE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	70,000,000.00	70,000,000.00
20101010003300-REFURBISHMENT OF TECHNOLOGY INCUBATION CENTRE AT FREE TRADE ZONE EDE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	51,614,250.00	51,614,250.00
20101010005600-CONSTRUCTION OF TWO (2) WAREHOUSE FOR RESUCCIATATION OF COMMODITY BOARD AT AJE / ABERE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	45,000,000.00	45,000,000.00
20101090000100-SKILLS ENHANCEMENT AND FINANCIAL SUPPORT TO 500 SMALL SCALE ENTREPRENUJERS	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	33,955,000.00	33,955,000.00
26007110000700-PROCUREMENT OF 2 HILUX VEHICLES FOR MARKETS MONITORING ACROSS THE STATE	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	27,000,000.00	27,000,000.00
20102100000300-PROVISION FOR STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	20,000,000.00	20,000,000.00
20101010004500-PRODUCTION OF OSUNWON-IMOILE; MARKET MODUL CONTROL	120101 - Commercial/Industrial development	022200200100 - MINISTRY OF COMMERCE AND INDUSTRY	-	-	5,250,000.00	5,250,000.00
20102100000600-PROVISION OF SOFT LOAN FOR MARKET MEN AND WOMEN ACROSS THE STATE	120102 - Business Financing	022205200100 - OSUN MICRO CREDIT AGENCY	-	-	270,000,000.00	270,000,000.00
20101010000700-CONSTRUCTION OF OSUN MICRO- CREDIT AGENCY'S OFFICE COMPLEX AT OSOGBO	120102 - Business Financing	022205200100 - OSUN MICRO CREDIT AGENCY	-	-	183,500,000.00	183,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
20101010003000-PROVISION OF 2 OPERATIONAL VEHICLES FOR MICRO CREDIT AGENCY	120102 - Business Financing	022205200100 - OSUN MICRO CREDIT AGENCY	-	-	25,000,000.00	25,000,000.00
20101010000700-CONSTRUCTION OF OSUN MICRO- CREDIT AGENCY'S OFFICE COMPLEX AT OSOGBO	120102 - Business Financing	022205200100 - OSUN MICRO CREDIT AGENCY	37,690,000.00	37,690,000.00	-	-
20101010003000-PROVISION OF 2 OPERATIONAL VEHICLES (18 SEATER TOYOTA BUS)FOR MICRO CREDIT AGENCY	120102 - Business Financing	022205200100 - OSUN MICRO CREDIT AGENCY	41,950,000.00	41,950,000.00	-	-
54505050001000-PROVISION OF 30 COMMERCIAL BILLBOARDS ACROSS THE STATE	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	35,070,870.00	35,070,870.00
54505050000600-PROVISION OF DIRECTIONAL AND WARNING SIGNS ACROSS OSOGBO.	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	19,240,280.00	19,240,280.00
53507070000800-PROVISION OF 1 DOUBLE CABIN MISUJIBUSHI CANTER AS MONITORING/ OPERATIONAL VEHICLES (O-SIGNAGE)	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	19,200,000.00	19,200,000.00
54505050001200-RENOVATION OF MAGNIFICENT MILE SPACE AT OLAIYA/OLD FAKUNLE FOR COMMERCIAL USE	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	12,248,000.00	12,248,000.00
54504040001500-PURCHASE OF 6 NOS. CORE I5 LAPTOPS (O-SIGNAGE)	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	2,889,800.00	2,889,800.00
54505050001100-PROVISION OF ENFORCEMENT TOOLS FOR DAILT OPERATIOS (O-SIGNAGE)	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	3,432,480.00	3,432,480.00
54505050000100-PROVISION OF 600 BILLBOARDS ACROSS THE STATE.	090103 - Environmental Beautification	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	13,000,000.00	13,000,000.00	-	-
54504040001500-PURCHASE OF 2 HP LASER JET PRINTERS (O-SIGNAGE)	130201 - Osun Open Governance	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	561,000.00	561,000.00
54504040001500-PURCHASE OF 2 MOBILE OFFICE-JET PRINTERS (O-SIGNAGE)	130201 - Osun Open Governance	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	411,960.00	411,960.00
54504040001500-PURCHASE OF 1 BLUETOOTH THERMAL PRINTER (O-SIGNAGE)	130201 - Osun Open Governance	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	250,350.00	250,350.00
54504040001500-PURCHASE OF 1 NO. 10KVA FIRMAN GENERATOR	130201 - Osun Open Governance	022205300100 - OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	-	-	710,260.00	710,260.00
14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	40,000,000.00	40,000,000.00
14401020002700-INSTALLATION OF SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT DOWN TIMER IN THREE SENATORIAL DISRICTS OF OSUN STATE(MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	35,000,000.00	35,000,000.00
14403070000900-PURCHASE OF ICT DEVICES FOR THE HOUSE OF ASSEMBLY MEMBERS, COMMISSIONERS AND TOP GOVERNMENT FUNCTIONARIES IN OSOGBO	130101 - Public Service Reform	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	30,000,000.00	50,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14403070001000-TECHNOLOGICAL ECOSYSTEM START-UP IMPLEMENTATION IN THREE SENATORIAL DISTRICTS OF OSUN STATE (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	25,000,000.00	25,000,000.00
14403070001300-DIGITIZATION OF PUBLIC SERVICES AT OSOGBO	130101 - Public Service Reform	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	25,000,000.00	25,000,000.00
15804080000900-ESTABLISHMENT OF ONE INNOVATIVE RESEARCH AND DEVELOPMENT FOR TECHNOLOGICAL TALENT HUNT IN OSOGBO, OSUN STATE	130101 - Public Service Reform	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	21,500,000.00	21,500,000.00
14403070002400-PURCHASE OF ONE TOYOTA HAICE (TOKUNBO) AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	21,460,000.00	21,460,000.00
15804080001000-ESTABLISHMENT OF INNOVATIVE HACKATHONS IN PUBLIC SCHOOL IN OSUN STATE	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	20,000,000.00	20,000,000.00
14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	20,000,000.00	20,000,000.00
14403070002500-PURCHASE OF 2 UNITS OF TOYOTA COROLLA 2007 MODEL CARS (UTILITY VEHICLES) AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	18,000,000.00	18,000,000.00
14403070000800-DEPLOYMENT/UPGRADING OF ALTERNATIVE POWER SYSTEM TO NETWORK OPERATING CENTRES, OSUN EMERGENCY CITIZENS CONTACT CENTRE & MDAS IDF AT AT MINISTRY OF INFORMATION, SCIENCE AND COMMUNICATIOIN TECHNOLOGY	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	10,000,000.00	10,000,000.00
14401020003700-PURCHASE OF 5 UNITS OF 1.5 HP SPLIT AIR CONDITIONER (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	1,900,000.00	1,900,000.00
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	8,000,000.00	8,000,000.00
14403070000700-UPGRADING OF OMOLUJABI EMERGENCY & CITIZEN CONTACT CENTER/EWERS CENTRE AT MINISTRY OF INFORMATION, SCIENCE AND COMMUNICATIOIN TECHNOLOGY	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	7,195,000.00	7,195,000.00
14403070002600-INSTALLATION OF FIRE DETECTOR AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	4,000,000.00	4,000,000.00
14401020003600-DESIGN OF STATE INNOVATION PORTAL FOR FEEDBACK FROM THE PUBLIC (MIST)	130301 - Citizens' Engagement	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	4,000,000.00	4,000,000.00
14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	6,400,000.00	6,400,000.00	-	-
14401020003000-ESTABLISHMENT OF SCIENCE & TECHNOLOGY INNOVATION RESEARCH COUNCIL (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	5,000,000.00	5,000,000.00	-	-
14401020003700-MIST OFFICE RENOVATION (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	3,098,250.00	3,098,250.00	-	-
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	825,000.00	825,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	285,000.00	285,000.00	-	-
14401020002700- INSTALLATION OF 1 NO. SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT DOWN TIMER(MIST) ACROSS THE STATE	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	18,005,500.00	28,005,500.00	-	-
14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	23,435,000.00	33,435,000.00	-	-
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	4,010,000.00	4,010,000.00	-	-
14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,691,000.00	2,691,000.00	-	-
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	1,087,500.00	1,087,500.00	-	-
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	1,134,750.00	1,134,750.00	-	-
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	1,000,000.00	1,000,000.00	-	-
14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	1,854,500.00	1,854,500.00	-	-
14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	200,000.00	200,000.00	-	-
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	-	-
14401020002300-MDA LEVEL CAPACITY BUILDING AND DEVELOPMENT ON E-GOVERNANCE (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	7,000,000.00	17,000,000.00	-	-
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,973,500.00	2,973,500.00	-	-
14401020002900-DIGITALIZATION OF ALL MDAS(MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	16,000,000.00	16,000,000.00	-	-
14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	131001 - Governance and Administration Expenditures Not Elsewhere Classified	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	3,000,000.00	3,000,000.00	-	-
14401020003700-PURCHASE OF 2 PHOTOCOPY MACHINE (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	1,587,000.00	1,587,000.00
14401020003700-PURCHASE OF 3 NOS. EXECUTIVE TABLE (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	-	-	1,125,000.00	1,125,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
14401020003700-PURCHASE OF 6 EXECUTIVE RECLINING CHAIRS (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY			1,380,000.00	1,380,000.00
14401020003700-PURCHASE OF 12 ARM REST CHAIRS (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY			600,000.00	600,000.00
14401020003700-PURCHASE OF 20 COMPUTER TABLES (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY			579,000.00	579,000.00
14401020003700-PURCHASE OF 20 COMPUTER CHAIRS (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY			579,000.00	579,000.00
14401020003700-PURCHASE OF FILE SHELVES (MIST)	130201 - Osun Open Governance	022800100100 - MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY			1,250,000.00	1,250,000.00
32309150000700-PURCHASE OF WELL EQUIPPED 3 NO. OF LIGHT DUTY (5 TONNES) TOWING VEHICLE FOR OFFICE OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	21,500,000.00	21,500,000.00	-	-
32309150000500-PROCUREMENT OF TYRE CLAMPS, ROAD KNIVES AND TRAFFIC CONE-OFF CONES AND TAPES FOR OFFICE OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	7,659,500.00	7,659,500.00	-	-
32506110001600-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN OSOGBO METROPOLIS	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	2,500,000.00	2,500,000.00	-	-
32506110001700-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILESA	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	2,500,000.00	2,500,000.00	-	-
32506110001800-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILE-IFE	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	2,500,000.00	2,500,000.00	-	-
32506110001900-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN OSOGBO ON PPP BASIS (BOT)	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	850,000.00	850,000.00	-	-
32506110002000-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN ILE-IFE ON PPP BASIS (BOT)	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	850,000.00	850,000.00	-	-
32506110002100-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) IN ILESA ON PPP BASIS (BOT)	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	850,000.00	850,000.00	-	-
32309150000900-PROCUREMENT OF 2 HP LAPTOPS (INTEL CORE I7) FOR OFFICE OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	790,000.00	790,000.00	-	-
32309190003600-PURCHASE OF 5 NUMBERS OF IVM 6730 30-SEATER BUSES FOR INTER-STATE TRANSPORT ENHANCEMENT AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			315,766,320.00	286,325,330.00
32309190011400-REFURBISHING OF 25 SCHOLAR BUSES	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			64,925,000.00	64,925,000.00
32309190004400-PURCHASE OF WELL EQUIPPED 13 NOS. PATROL / OPERATIONAL VEHICLES (TOKUNBO NISSAN FRONTIER 2.0L PETROL ENGINE OF 4WD) FOR VEHICLE INSPECTION SERVICE (VIOS) AT 1 VEHICLE PER TESTING STATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			34,506,000.00	23,751,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
32309190004500-PURCHASE OF WELL EQUIPPED 11 NOS. PATROL / OPERATIONAL VEHICLES (TOKUNBO NISSAN FRONTIER 2.0L PETROL ENGINE OF 4WD) FOR O-TRAM AT 1 VEHICLE PER STATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			34,506,000.00	23,751,000.00
32309190004900-PURCHASE OF 1 FAIRLY USED MERCEDEZ BENZ 5-8 TONNES TOWING TRUCK (MINISTRY OF TRANSPORTATION)	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			32,070,000.00	32,070,000.00
32309190003700-INSTALLATION OF 108 ROAD TRAFFIC SIGNS ON MAJOR ROADS WITHIN OSOGBO METROPOLIS	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			8,348,600.00	8,348,600.00
32309190004300-PROCUREMENT OF 100 NOS. OF TYRE CLAMPS, 10 ROAD KNIVES AND 20 NOS. TRAFFIC CONDONE-OFF CONES AND TAPES FOR O-TRAM AND VIOS	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			4,837,000.00	4,837,000.00
32309190003900-DEVELOPMENT OF COMPREHENSIVE AND INTEGRATED TRANSPORT MASTER PLAN FOR OSUN STATE	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			2,350,000.00	2,350,000.00
32309190011500-PROCUREMENT OF 5 CORE I5 HP LAPTOP COMPUTERS FOR MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			1,250,000.00	13,500,000.00
32309190011600-PURCHASE OF 8 TABLES FOR THE MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			750,000.00	5,850,000.00
32309190004200-ESTABLISHMENT OF AUTO-GAS PLANT FOR CONVERSION OF GASOLINE VEHICLES' ENGINE TO COMPRESSED NATURAL GAS (CNG) IN OSOGBO METROPOLIS ON PPP	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			450,000.00	450,000.00
32309190011700-PURCHASE OF 10 CHAIRS FOR THE MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			240,000.00	4,240,000.00
32309190010900-PURCHASE OF 10 FILE OFFICE CABINETS- TWIN DOOR, MIN. OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	6,727,990.00
32309190011000-PURCHASE OF 10 STOOLS, MIN. OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	350,000.00
32309190011100-PURCHASE OF 10 SHELVE-CUPORD, L-SHAPED, MIN. OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	3,700,000.00
32309190011200-PURCHASE OF 9 NO. OF "75 INCH SMART TV SETS, MIN. OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	1,950,000.00
32309190011300-PROCUREMENT OF 9 NO. OF SAMSUNG REFEREGATOR, MIN. OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	1,763,000.00
32309190011400-PURCHASE OF 10 NO. OF 2-HORSE POWER SPLIT AIR-CONDITIONERS, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	6,900,000.00
32309190011500-PURCHASE OF 2 NO. OF SONNY 2300W SUBWOOFER, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	200,000.00
32309190011600-PURCHASE OF 11 NO. OF HP 6601 PRINTERS, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION			-	1,550,000.00

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32309190011700-PURCHASE OF 1 HP SCANJET PRO SCANNER 4500, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	-	-	-	255,000.00
32309190011800-PURCHASE OF 2 NO. SHARP BP10C20T COLORED COPIER, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	-	-	-	3,900,000.00
32309190011900-PURCHASE OF 1 NO. OF CANNON SHREDDING MACHINE, , MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	-	-	-	200,000.00
32309190012000-PURCHASE OF 1 NO. OF MP2000 PRO LUMEN FULL HD PROJECTOR, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	-	-	-	1,950,000.00
32309190012100-PURCHASE OF 1 NO. OF BINDING MACHINE, MINISTRY OF TRANSPORTATION	170301 - Osun Assets' Management Programme (OAMP)	022900100100 - MINISTRY OF TRANSPORTATION	-	-	-	155,000.00
34807180001600-REHABILITATION/ CONSTRUCTION OF OSUNJELA-OBOKUN 33KV FEEDER LINE	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	165,133,640.00	165,133,640.00
34807180001700-REINFORCEMENT OF GARAGE OLODE- IFETEDO	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	52,998,980.00	52,998,980.00
34807180002700-COSTRUCTION OF SMALL HYDRO POWER AT IKEJI ILE	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	51,478,640.00	51,478,640.00
34807180002100-REHABILITATION OF BARALOLA /MOLARERE / ORI OKE 33KV FEEDER LINE	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	43,872,860.00	43,872,860.00
34807180002300-PROVISSION OF ALTERNATIVE POWER SUPPLY FOR THE GOVERNOR'S OFFICE	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	40,967,580.00	40,967,580.00
34807180003300-DEVELOPMENT OF OSUN STATE ELECTRICITY MARKET BILL	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	12,665,330.00	12,665,330.00
34807180002600- OF 10KVA SOLAR POWER SUPPLY FOR LABORATORY USE AT OSUN STATE WATER REGULATORY COMMISSION	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	10,452,270.00	10,452,270.00
34807180003700-PROCUREMENT OF 25 NUMBERS OF 200KVA TRANSFORMERS	170201 - Osun Community Lightening Programme (OCLP)	023100100100 - MINISTRY OF ENERGY	-	-	10,452,270.00	10,452,270.00
34807180003200-DEVELOPMENT OF OSUN STATE ENERGY POLICY BY MINISTRY OF WATER RESOURCES AND ENERGY	170301 - Osun Assets' Management Programme (OAMP)	023100100100 - MINISTRY OF ENERGY	-	-	8,978,410.00	8,978,410.00
34807180002400-PROVISION OF ALTERNATIVE POWER SUPPLY FOR THE 9 STATE HOSPITALS ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	023100100100 - MINISTRY OF ENERGY	-	-	-	244,990,000.00
34807180004600-PROVISION OF ALTERNATIVE POWER SUPPLY FOR OSUN STATE SECRETARIAT, ABERE	170301 - Osun Assets' Management Programme (OAMP)	023100100100 - MINISTRY OF ENERGY	-	-	-	350,800,000.00
25304040000300-ESTABLISHMENT OF 6 LAPIDARY SITES ACROSS THE STATE	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	-	-	500,055,000.00	500,055,000.00

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25304040000100-ESTABLISHMENT OF 6 MINERAL BUYING CENTERS ACROSS THE STATE	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			499,980,000.00	499,980,000.00
25304040000200-MINING RIGHT RENEWAL	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			369,900,000.00	369,900,000.00
23203030000200-RECLAMATION OF MINED SITES	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			340,000,000.00	340,000,000.00
24205050000200-STATEWIDE CONDUCT OF MINERAL SURVEY	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			150,000,000.00	150,000,000.00
23203030000100-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			120,315,000.00	120,315,000.00
23201010000100-DIGITIZATION OF ARTISAN MINERS' REGISTRATION IN THE STATE	210302 - Mining Archiving	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES			19,750,000.00	19,750,000.00
25304040000100-ESTABLISHMENT OF ONE MINERAL BUYING CENTERS AT ILESA AND IFE	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	12,440,330.00	12,440,330.00	-	-
24205050000300-PROVISION OF 10KVA SOLAR-POWERED SYSTEM FOR OFFICE USE	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	10,000,000.00	10,000,000.00	-	-
23202020000200-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	72,315,000.00	5,315,000.00	-	-
23202020000100-ESTABLISHMENT OF SECURITY TASK FORCE	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	15,000,000.00	82,000,000.00	-	-
25304040000200-MINING RIGHT RENEWAL	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	64,070,000.00	264,070,000.00	-	-
24205050000400-REGISTRATION OF ARTISAN MINERS	210101 - Organized Mining & Community Mobilization	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	10,000,000.00	5,000,000.00	-	-
23203030000200-RECLAMATION OF MINED SITES AT ATAKUMOSA EAST	210201 - Mining Reclamation	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	50,000,000.00	55,000,000.00	-	-
23203030000300-RECLAMATION OF MINED SITES AT ATAKUMOSA WEST	210201 - Mining Reclamation	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	50,000,000.00	50,000,000.00	-	-
23203030000600-RECLAMATION OF MINED SITES AT ILESHA EAST	210201 - Mining Reclamation	023300100100 - OFFICE OF NATURAL AND MINERAL RESOURCES	50,000,000.00	50,000,000.00	-	-
32506170010400-RECONSTRUCTION OF SELECTED ROADS IN OSUN CENTRAL SENATORIAL DISTRICT	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS			14,000,000,000.00	14,000,000,000.00
32506170010600-RECONSTRUCTION OF SELECTED ROADS IN OSUN WEST SENATORIAL DISTRICT	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS			14,000,000,000.00	14,000,000,000.00

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32506170010500-RECONSTRUCTION OF SELECTED ROADS IN OSUN EAST SENATORIAL DISTRICT	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS			8,450,000,000.00	8,450,000,000.00
32309190000600-RENOVATION AND REFURBISHMENT OF OSUN GOVERNOR'S LODGE, ALONG T.Y. DANJUMA, ASOKORO, ABUJA.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			2,900,000,000.00	-
34807180000300-PROVISION AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, LARO TIMEHIN RESIDENT, AYEKALE RD. OSOGBO.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS			940,000,000.00	940,000,000.00
34807180000400-PROVISION AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, TIOLUWANIASE COMMUNITY, AGBARABIADA, OWODE EDE.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS			940,000,000.00	940,000,000.00
32309190000100-RENOVATION OF PUBLIC BUILDINGS (GOVERNOR'S HOUSE, GOVERNOR'S OFFICE. GOVERNMENT QUARTERS, COMMISSIONER'S QUARTERS, ETC)	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			550,819,000.00	150,819,000.00
34807180000100-PROVISION AND INSTALLATION OF 5KM ALL-IN-ONE SOLAR STREETLIGHT, IWO/OSOGBO ROAD JCT. - EGBEDI - ERIN OSUN ROAD, PHASE I.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS			486,200,000.00	486,200,000.00
32506170001100-PROCUREMENT OF 500KVA AND 45KVA PERKINS GENERATORS FOR GOVERNOR'S LODGE AND SECRETARY TO THE STATE GOVERNMENT RESPECTIVELY.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS			150,000,000.00	150,000,000.00
34807180001000-REHABILITATION OF THE 7.5 MVA INJECTION SUBSTATION, STREETLIGHT AND EXTERNAL ELECTRIFICATION IN THE GOVERNMENT SECRETARIAT, ABERE.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS			86,348,600.00	86,348,600.00
32309190000700-CONSTRUCTION OF SUPERINTENDENT ENGINEERS' (S.E.) YARD, OSOGBO.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			50,000,000.00	50,000,000.00
32506170000200-REHABILITATION OF ONE CONSTRUCTION EQUIPMENT (CAT 966G PAYLOADER) AT GOVERNMENT YARD ABERE.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			5,873,340.00	5,873,340.00
32309190000300-REHABILITATION/REPAIR OF RMU (10 NOS) /SUBSTATIONS (12 NOS) WITHIN THE STATE SECRETARIAT, ABERE.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			5,600,000.00	5,600,000.00
32506170000700-REHABILITATION OF ONE CONSTRUCTION EQUIPMENT (15TONS BOMAG VIRATING ROLLER)AT GOVERNMENT YARD ABERE.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			4,412,600.00	4,412,600.00
32506110008200-CONSTRUCTION OF ONE (1) ZONAL OFFICE, IKIRUN	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	24,900,000.00	24,900,000.00	-	-
32506110008300-CONSTRUCTION OF ONE (1) ZONAL OFFICE, EDE.	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	24,900,000.00	24,900,000.00	-	-
32506110008100-CONSTRUCTION OF ONE (1) ZONAL OFFICE, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	14,094,600.00	114,094,600.00	-	-
32506110008000-RENOVATION OF M.W.T.BUILDINGS AT ILE-IFE INCLUDING FENCE	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	5,258,450.00	5,258,450.00	-	-
32506110007600-REHABILITATION OF 12 KM RESI-OTAN AYEGBAJU ROAD.	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	800,408,310.00	1,033,611,908.00	-	-

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32506110003200-REHABILITATION OF SELECTED ROADS (12 KM ALTOGETHER) IN OSOGBO ZONE(10KM)	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	600,000,000.00	3,300,000,000.00	-	-
32506110007300-REHABILITATION OF 15 KM LENGTH OF IDOMINASI-IKINYINWA-IBOKUN-ADA WITH SPUR TO ILASE	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	476,497,100.00	476,497,100.00	-	-
32506110007200-REHABILITATION OF ODEYINKA-IKIRE 11 KM ROAD	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	411,822,560.00	411,822,560.00	-	-
32506110004800-REHABILITATION OF 15 KM WITHIN OKINNI TOWNSHIP ROAD	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	355,592,450.00	355,592,450.00	-	-
32506110003000-REHABILITATION(32.82KM) OF IFE ZONE TOWNSHIP ROADS	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	231,522,050.00	231,522,050.00	-	-
32506110005000-REHABILITATION OF GBONGAN (MORAKINYO JCT)-IFE/IBADAN EXPRESS ROAD (4.17KM)	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	151,444,290.00	151,444,290.00	-	-
32506110007800-REHABILITATION OF FEDERAL POLYTECHNIC ROAD THROUGH PALACE, EDE 4.2KM	170101 - Osun Road Enhancement Programme (OREP)	023400100100 - MINISTRY OF WORKS	100,893,760.00	90,893,760.00	-	-
32506110010400-PROVISION OF 3KM STREET LIGHTING TO IKIRUN (OJA ALAMISI-STATION ROAD-ROUND ABOUT)	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS	66,853,570.00	76,853,570.00	-	-
32506110010200-PROVISION OF 3KM STREET LIGHTING TO IWO (ODO-ORI THROUGH OLUWO PALACE TO OLUWO NEW MARKET, NEW, GARAGE)	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS	905,230.00	905,230.00	-	-
32506110011400-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 320B EXCAVATOR)	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	4,393,340.00	4,393,340.00	-	-
32506110011600-REHABILITATION OF CONSTRUCTION EQUIPMENT (CAT 950 PAYLOADER)	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	3,980,620.00	3,980,620.00	-	-
32506110011500-REHABILITATION OF CONSTRUCTION EQUIPMENT (FIAT HITACHI FD255 REPAIR OF BULLDOZER)	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	1,745,660.00	1,745,660.00	-	-
32506110012200-PROCUREMENT OF TWO (2) 100KVA MOBILE GENERATING SET	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	10,500,000.00	10,500,000.00	-	-
32506110008700-PROCUREMENT OF ONE (1) PROFOSCOPE AND ONE (1) PUNDIT FOR MINISTRY OF WORKS	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	6,650,150.00	6,650,150.00	-	-
32506110008900-PROCUREMENT OF VICAT APPARATUS WITH ACCESSORIES FOR MINISTRY OF WORKS	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS	1,850,000.00	1,850,000.00	-	-
34807180000400-PROVISION AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, TIJOLUWANIASE COMMUNITY, AGBARABIADA, OWODE EDE.	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS	-	52,538,040.00	-	-
32506-PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHT ACROSS THE STATE	170201 - Osun Community Lightening Programme (OCLP)	023400100100 - MINISTRY OF WORKS	-	1,983,201,717.00	-	-

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32506-CONSTRUCTION OF STRATEGIC ROADS ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS		5,337,863,310.95	-	-
32309190011800-CONSTRUCTION OF OSUN STATE LIASON OFFICE, ABUJA	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			-	2,000,000,000.00
32309190011900-CONSTRUCTION OF ISIAKA ADETUNJI ADELEKE AIRPORT, IDO-OSUN	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			-	600,000,000.00
32309190012000-CONSTRUCTION OF IMOLE HOUSING ESTATE AT IWO SENATORIAL DISTRICT	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			-	150,000,000.00
32309190012100-CONSTRUCTION OF IMOLE HOUSING ESTATE AT OSOGBO SENATORIAL DISTRICT	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			-	400,000,000.00
32309190012200-CONSTRUCTION OF IMOLE HOUSING ESTATE AT IFE/IJESA SENATORIAL DUSTRICT	170301 - Osun Assets' Management Programme (OAMP)	023400100100 - MINISTRY OF WORKS			-	150,000,000.00
32506170007100-POTHHOLES PATCHING/SPOT REHABILITATION OF AKANKAN-ALUSEKERE-ELEERU JUNCTION,EDE(2,008KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			121,134,516.63	121,134,516.63
32506170006500- REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IJEBU-IJESA ZONE(45KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			90,000,000.00	90,000,000.00
32506170003300- REHABILITATION OF ROADS,CULVERT AND BRIDGES IN ILESA ZONE(45KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003400-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN OSOGBO ZONE (35KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003500-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN EDE ZONE (35KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003600-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IWO ZONE (45KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003700-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IFE ZONE(40KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003800-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IKIRUN ZONE(45KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170006600-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN ILA ZONE (35KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170006700-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IKIRE ZONE (45KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			80,000,000.00	80,000,000.00
32506170003900-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN ILESA ZONE (40KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00

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32506170004000-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN OSOGBO ZONE (30KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170004100-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN EDE ZONE(30KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170004200-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IWO ZONE (40KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170004300-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IFE ZONE(35KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170004400-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IKIRUN ZONE (40KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170006800-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN ILA ZONE (30KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170006900-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IKIRUN ZONE(30KM).	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			10,000,000.00	10,000,000.00
32506170005500-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN ILESA ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.95	9,316,497.95
32506170004900-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE.(30KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506170005100-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.(40KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506170005200-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506170005300-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IFE ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506170005400-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506170005600-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			9,316,497.57	9,316,497.57
32506110028500-SINKING OF BOREHOLE FOR ORMA PERMANENT OFFICE AND WATER RETICULATION	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY			3,650,000.00	3,650,000.00
32506110018300-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IFE-ODAN -IKONIFIN-OBAMORO-IWO. 23KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	182,807,860.00	182,807,860.00	-	-
32506110014900-EMERGENCY REHABILITATION OF ROADS ,CULVERT AND BRIDGES IN ILESA ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-

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32506110015000-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN OSOGBO ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-
32506110015100-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN EDE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-
32506110015200-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES OF ROADS IN IWO ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-
32506110015300-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IFE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-
32506110015400-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IKIRUN ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,891,130.00	119,891,130.00	-	-
32506110018900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OGBAAGBAA-IKIRE-ILE-AJAGUNLASE. (18KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	119,389,770.00	119,389,770.00	-	-
32506110023700-INISA-IBA ROAD. (4KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	106,368,540.00	106,368,540.00	-	-
32506110018800-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF GBONGAN-ILEOGBO-IWO. (24.26KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	88,786,870.00	88,786,870.00	-	-
32506110017900-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF TESTING GROUND-ADERIN-POWERLINE ROAD,OSOGBO. (0.9KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	42,233,200.00	42,233,200.00	-	-
32506110017600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ETI-ONI-ESA ROAD.(9,0KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	31,522,710.00	31,522,710.00	-	-
32506110018400-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF AWO-IWOYE-SONGBE-OGBAAGBA-IWO (29KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	29,423,070.00	29,423,070.00	-	-
32506110019200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ASAALU JUNCTION-PALACE-OKE ILA-IKORO EKITI ROAD. (10KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	22,569,250.00	22,569,250.00	-	-
32506110023600-EKOSIN-INAJA (7.5KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	16,596,120.00	16,596,120.00	-	-
32506110018200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OJUTU-ELERIN PALACE ROAD. (1.75KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	14,896,550.00	14,896,550.00	-	-
32506110018500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF EIJGBO-OLA ROAD. (4.8KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	14,023,990.00	14,023,990.00	-	-
32506110017700-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF KAJOLA-OKE-IBODE-PRINCE VILLAGE-OKERE OLOJA-OKE-OSIN-ILOBA-AKOLA-OSU. (16.0KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	12,440,900.00	12,440,900.00	-	-
32506110017500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IWARA-IGANGAN AYEGUNLE-OLOPON ROAD. (10.2KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	11,139,370.00	11,139,370.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
32506110015500-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN ILESA ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110015600-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN EDE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110015700-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IWO ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110015800-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IFE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110015900-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN IKIRUN ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110016000-EMERGENCY DESILTING OF DRAINS AND CULVERT/CLEARING OF VERGES E.T.C IN OSOGBO ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	10,000,000.00	10,000,000.00	-	-
32506110019600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OLORORUWO PALACE ROAD.ORORUWO. (0.124KM)	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	9,495,380.00	9,495,380.00	-	-
32506110023500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32506110023800-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32506110023900-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32506110025000-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IFE ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32506110025500-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN ILESA ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32506110025800-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE	170101 - Osun Road Enhancement Programme (OREP)	023400400100 - OSUN ROAD MAINTENANCE AGENCY	3,159,940.00	3,159,940.00	-	-
32309190002500-PROCUREMENT OF 200,000 UNIT LABEL TAG FOR MOVABLE ASSET ACCROSS THE STATE.	170301 - Osun Assets' Management Programme (OAMP)	023400500100 - OSUN ASSETS MANAGEMENT AGENCY	-	-	29,000,000.00	29,000,000.00
32309190002800-DIGITALIZATION OF ASSET REGISTERED ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	023400500100 - OSUN ASSETS MANAGEMENT AGENCY	-	-	21,000,000.00	21,000,000.00
32310160000400-PURCHASE OF ONE PHOTOCOPIER MACHINE SHARP AR6020 --- OSAMA	170301 - Osun Assets' Management Programme (OAMP)	023400500100 - OSUN ASSETS MANAGEMENT AGENCY	450,000.00	3,950,000.00	-	-
32310160001000-LISTING, PHYSICAL VERIFICATION, AND VALUATION OF STATE-OWNED ASSETS	170301 - Osun Assets' Management Programme (OAMP)	023400500100 - OSUN ASSETS MANAGEMENT AGENCY	30,000,000.00	25,000,000.00	-	-

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26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	230101 - Cultural promotion	023600100100 - MINISTRY OF CULTURE AND TOURISM			206,700,000.00	206,700,000.00
26101010004200-CONSTRUCTION OF SANGO TIMI EDE SHRINE AND GROOVE AT TIMI EDE'S PALACE	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM			98,247,500.00	98,247,500.00
26101010003900-AESTHETIC DESIGN OF TOURIST CENTRES	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM			20,000,000.00	20,000,000.00
26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM			13,700,000.00	13,700,000.00
26101010001800-ESTABLISHMENT OF ADIRE OSUN HUB AT OSOGBO	230101 - Cultural promotion	023600100100 - MINISTRY OF CULTURE AND TOURISM	20,000,000.00	20,000,000.00	-	-
26101010000500-REPLACEMENT OF SCULPTURAL WALL RELIEF WITHIN THE PREMISES OF THE MINISTRY OF CULTURE & TOURISM, ABERE	231001 - Culture and Tourism Expenditures Not Elsewhere Classified	023600100100 - MINISTRY OF CULTURE AND TOURISM	4,000,000.00	10,000,000.00	-	-
26101010001900-UPGRADING OF HERITAGE SITES ACROSS THE STATE	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM	10,000,000.00	10,000,000.00	-	-
26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM	7,860,000.00	67,860,000.00	-	-
26102020000200-SUPERVISION/INSPECTION OF HOTELS AND ALLIED ENTERPRISE ACROSS STATE	230102 - Tourism and Hospitality Development	023600100100 - MINISTRY OF CULTURE AND TOURISM	2,000,000.00	2,000,000.00	-	-
26101010002000-PROMOTION OF CULTURAL DAYS AND CELEBRATIONS IN THE STATE	230101 - Cultural promotion	023600100100 - MINISTRY OF CULTURE AND TOURISM	70,000,000.00	230,000,000.00	-	-
26101010001800-RENOVATION OF THE ADMINISTRATIVE BUILDING OF THE COUNCIL FOR ARTS AND CULTURE	230102 - Tourism and Hospitality Development	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE			48,500,000.00	48,500,000.00
26101010002900-PROCUREMENT OF TOOLS AND MATERIALS FOR ADIRE PRODUCTION BY THE VISUAL ARTS DEPARTMENT	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE			25,000,000.00	25,000,000.00
26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE			1,480,000.00	1,480,000.00
26101010001900-PROCUREMENT OF OFFICE TABLES AND CHAIRS BY COUNCIL FOR ARTS & CULTURE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE			1,240,000.00	1,240,000.00
26101010000400-RENOVATION OF SCULPTURAL WALL & EMBELLISHMENT OF COUNCIL FOR ARTS & CULTURE, OSOGBO	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	500,000.00	500,000.00	-	-
26101010001300-PURCHASE OF COSTUMES AND PROPS FOR 35 ARTISTES	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	11,200,000.00	11,200,000.00	-	-
26101010000200-RENOVATION OF DURO LADIPO HALL AT COUNCIL FOR ARTS & CULTURE PREMISES, OSOGBO	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	7,470,000.00	7,470,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	3,225,000.00	3,225,000.00	-	-
26101010003300-PROCUREMENT OF COMPUTER SETS AND LAPTOPS BY COUNCIL FOR ARTS & CULTURE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	710,000.00	-	-
26101010003700-PROCUREMENT OF REFRIGERATORS BY COUNCIL FOR ARTS AND CULTURE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	270,000.00	-	-
26101010003500-PROCUREMENT OF AIR CONDITIONER BY COUNCIL FOR ARTS & CULTURE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	105,000.00	-	-
26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	1,724,000.00	-	-
26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	22,884,000.00	-	-
26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	230101 - Cultural promotion	023600400100 - OSUN STATE COUNCIL FOR ARTS AND CULTURE	-	1,608,000.00	-	-
26102020002400-DIGITIZATION OF OSUN TOURISM POTENTIALS	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	50,000,000.00	50,000,000.00
26102020002000-CONSTRUCTION OF OSUN TOURISM BOARD OFFICE COMPLEX AT SECRETARIAT, OSOGBO	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	44,000,000.00	44,000,000.00
26102020000800-UPGRADING OF OLUMIRIN WATER FALLS, ERIN IJESA	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	38,100,000.00	38,100,000.00
26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	15,000,000.00	15,000,000.00
26102020002200-CELEBRATION OF WORLD TOURISM DAY	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	5,900,000.00	5,900,000.00
26102020001800-TECHNICAL SUPPORT FOR YOUTHS IN TOURISM PROMOTION	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	5,250,000.00	5,250,000.00
26102020001300-OSUN TOURISM EXPOSITION	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	-	5,000,000.00	5,000,000.00
26102020000800-REGENERATION OF OLUMIRIN WATER FALLS	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	25,440,170.00	25,440,170.00	-	-
26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	20,780,000.00	20,780,000.00	-	-
26102020002200-CELEBRATION OF WORLD TOURISM DAY	230102 - Tourism and Hospitality Development	023600500100 - OSUN STATE TOURISM BOARD	-	50,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
1220307000200-DIGITIZATION OF VULNERABLE RECORDS IN THE STATE	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			83,000,000.00	83,000,000.00
12204040009000-PROCUREMENT OF 4 TOKUNBO TOYOTA COROLA 2014 MODEL AT THE OFFICE OF DEVELOPMENT PARTNERS, OSOGBO	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			36,411,400.00	36,411,400.00
12204040002700-PURCHASE OF 9 FAIRLY USED COROLLA MOTOR VEHICLES FOR STAFF IN THE MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			24,450,000.00	24,450,000.00
12001010003400-PUBLICATION AND DOCUMENTATION OF IMPACTS ASSESSMENT AND EVALUATION OF DONOR PARTNERS' INTERVENTIONS AND STATE PROGRAMMES	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			18,000,000.00	18,000,000.00
12002020002600-PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			17,212,000.00	17,212,000.00
12001010002600-DEVELOPMENT OF OSUN STATE DEVELOPMENT COOPERATION AND PARTNERSHIP (DCP) FRAMEWORK AND ITS IMPLEMENTATION GUIDELINES	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	7,000,000.00		14,909,000.00	14,909,000.00
12001010003200-DEVELOPMENT OF STATE MONITORING AND EVALUATION DATA MANAGEMENT INFORMATION SYSTEM	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			11,518,000.00	11,518,000.00
12001010003100-DEVELOPMENT OF STATE RESULTS-BASED MONITORING AND EVALUATION FRAMEWORK, POLICY AND STRATEGIC PLAN	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			11,366,000.00	11,366,000.00
12002020003000-PREPARATION AND DOCUMENTATION OF 2024-2026 MTSS	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			10,540,000.00	10,540,000.00
12002020003100-PREPARATION OF SECTOR PERFORMANCE REPORT FOR 2023	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			10,440,000.00	10,440,000.00
12001010003000-DEVELOPMENT OF STATE MANPOWER PLANNING FRAMEWORK	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			9,080,000.00	9,080,000.00
12001010003300-REVIEW AND DOCUMENTATION OF DONOR PARTNERS' PROGRAMMES IN THE STATE	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			8,000,000.00	8,000,000.00
12204040010100-RENOVATION OF OFFICE AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGBO	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			4,785,000.00	4,785,000.00
12204040010000-PURCHASE OF 5 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGBO	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			4,069,750.00	4,069,750.00
12005060000800-PURCHASE OF 4 HP PRO402 DNE LASERJET PRINTERS FOR MOEPBD	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			2,485,000.00	2,485,000.00
12204040003300-PROCUREMENT OF MEDIA GADGETS FOR MOEPBD	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			80,000.00	80,000.00
12005060000900-PURCHASE OF 1 SHARP AR-620 PHOTOCOPY MACHINE FOR MOEPBD	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			905,000.00	905,000.00

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12005060001400-PROCUREMENT OF 3 DESKTOP COMPUTERS AT THE OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			900,000.00	900,000.00
12005060001500-PROCUREMENT OF 2 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF SUSTAINABLE DEVELOPMENT GOALS, OSOGB0	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			900,000.00	900,000.00
12005060001800-PROCUREMENT OF 2 NO. 1.5 HORSE POWER SPLIT AIR CONDITIONERS	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			700,000.00	700,000.00
12005060001700-PROCUREMENT OF AR1525 MODEL PHOTOCOPY MACHINE	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			400,000.00	400,000.00
12005060001600-PROCUREMENT OF 3 HP LASERJET PRINTERS	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			300,000.00	300,000.00
12204040002700-PURCHASE OF 9 FAIRLY USED COROLLA MOTOR VEHICLES FOR STAFF IN THE MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	12,880,000.00	12,880,000.00	-	-
12204040002500-PROCUREMENT OF 2 SETS OF EXECUTIVE CHAIRS FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,260,000.00	22,260,000.00	3,870,000.00	3,870,000.00
12204040002500-PROCUREMENT OF 14 EXECUTIVE TABLES FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,750,000.00	11,750,000.00	4,050,000.00	4,050,000.00
12204040002500-PROCUREMENT OF 1 CABINET FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	220,000.00	3,220,000.00	500,000.00	500,000.00
12204040002500-PROCUREMENT OF 1 SHELVE FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	180,000.00	3,180,000.00	200,000.00	200,000.00
12204040002500-PROCUREMENT OF 1 HP PANASONIC AIR CONDITIONER FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	930,000.00	3,930,000.00	1,200,000.00	1,200,000.00
12001010002700-DEVELOPMENT OF STATE MANPOWER PLANNING	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	467,228,040.00	537,228,040.00	-	-
12203070000200-NATIONAL SOCIAL SAFETY NETS (SOCIAL SUPPORT TO 385 HOUSEHOLDS ACROSS THE STATE)	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	46,250,200.00	6,250,200.00	-	-
12001010002500-STRENGTHENING STATE MONITORING AND EVALUATION DATA MANAGEMENT, INSTITUTION, CAPACITY BUILDING AND INFORMATION DISSEMINATION	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	9,168,000.00	9,168,000.00	-	-
12001010002900-IMPACTS ASSESSMENT AND EVALUATION OF DONOR PARTNERS' INTERVENTIONS AND STATE PROGRAMMES	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	7,995,000.00	67,995,000.00	-	-
12002020002500-PREPARATION/ DOCUMENTATION OF 2023-2025 MTSS	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	7,440,000.00	7,440,000.00	-	-
12002020002600-PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	6,827,800.00	6,827,800.00	-	-

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12001010002400-DEVELOPMENT AND OPERATIONALIZATION OF STATE RESULTS-BASED MONITORING AND EVALUATION FRAMEWORK, POLICY AND STRATEGIC PLAN	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	6,000,000.00		-	-
12002020002700-PRODUCTION/PUBLICATION OF THE STATE OF OSUN POLICY BRIEF (CONTRIBUTIONS AND INPUTS)	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	6,000,000.00	6,000,000.00	-	-
12002020002400-ANNUAL REVIEW OF MTSS/PREPARATION OF SECTOR PERFORMANCE REPORT STRATEGY	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	4,000,000.00	4,000,000.00	-	-
12002020002800-PREPARATION AND PRODUCTION OF SECTORIAL SCORE CARDS	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	4,000,000.00	4,000,000.00	-	-
12001010002800-BI-ANNUAL REVIEW OF DONOR PARTNERS' PROGRAMMEES IN THE STATE	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	3,500,000.00	3,500,000.00	-	-
12204040010000-PURCHASE OF 5 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGBO	250101 - Sectors' Programme Coordination	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT		10,000,000.00	-	-
12204040003300-PROCUREMENT OF 1 PROJECTOR FOR MOEPBD	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			57,000.00	57,000.00
12204040003300-PROCUREMENT OF 1 SHARP AR-620 PHOTOCOPIER MACHINE FOR MOEPBD	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			600,000.00	600,000.00
12204040003300-PROCUREMENT OF MEDIA GADGETS FOR MOEPBD)PBD (PANASONIC VIDEO CAMERA, CANON PHOTO CAMERA, RADIO DVD PLAYER, 1 PUBLIC ADDRESS EQUIPMENT AC")	250102 - Planning-Budget Reform	023800100100 - MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT			1,250,000.00	1,250,000.00
12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	250201 - Statistical Research and Information dissemination	023800400100 - STATE BUREAU OF STATISTICS			114,000,000.00	114,000,000.00
12203070000400-CONDUCTION OF MULTIPLE INDICATORS SURVEYS	250201 - Statistical Research and Information dissemination	023800400100 - STATE BUREAU OF STATISTICS			91,800,000.00	91,800,000.00
12204040002600-PROCUREMENT OF 4 SET OF EXECUTIVE CHAIRS, SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS			5,000,000.00	5,000,000.00
12203070000300-ACTIVATION AND OPERATIONALIZATION OF STATE STATISTICAL MASTER PLAN	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS			14,850,000.00	14,850,000.00
12204040002800-RENOVATION OF SIX SBS ZONAL OFFICES	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS			10,000,000.00	10,000,000.00
12203070000100-PUBLICATION OF PRICE BULLETIN AND CPI	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	6,134,200.00	9,134,200.00	9,198,000.00	9,198,000.00
12204040002900-PURCHASE OF 5 COROLLA MOTOR VEHICLES FOR STAFF IN THE BUREAU OF STATISTICS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	8,140,000.00	140,000.00	-	-
12203070000400-CONDUCTION OF MULTIPLE INDICATORS SURVEYS	250201 - Statistical Research and Information dissemination	023800400100 - STATE BUREAU OF STATISTICS	13,300,000.00	13,300,000.00	-	-

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12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	250201 - Statistical Research and Information dissemination	023800400100 - STATE BUREAU OF STATISTICS	12,130,000.00	12,130,000.00	-	-
12203070000300-ACTIVATION AND OPERATIONALIZATION OF STATE STATISTICAL MASTER PLAN	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	9,500,000.00	9,500,000.00	-	-
12204040002400-ACTIVATION AND PROCESSES FOR COLLECTION OF ADMINISTRATIVE STATISTICS IN ALL SECTORS	250201 - Statistical Research and Information dissemination	023800400100 - STATE BUREAU OF STATISTICS	500,000.00	16,500,000.00	-	-
12204040002600-PROCUREMENT OF 6 CONFERENCE TABLES FOR SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	5,200,000.00	5,200,000.00
12204040002600-PROCUREMENT OF 2 WODEN FILE CABINETS FOR SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	1,200,000.00	1,200,000.00
12204040002600-PROCUREMENT OF 25 LCD TVs AND 25 DSTV FOR ZONAL OFFICES ACROSS THE STATE, SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	5,000,000.00	5,000,000.00
12204040002600-PROCUREMENT OF 25 ONE HORSE POWER AIR-CONDITIONERS FOR SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	2,500,000.00	2,500,000.00
12204040002600-PROCUREMENT OF 40 AC CEILING FANS FOR ZONAL OFFICES ACROSS THE STATE, SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	1,000,000.00	1,000,000.00
12204040002600-PROCUREMENT OF 5 LCD TVs FOR OFFICES AT HEADQUARTERS, SBS	250202 - Statistical Reform	023800400100 - STATE BUREAU OF STATISTICS	-	-	1,000,000.00	1,000,000.00
34807120000500-REHABILITATION OF MOLARERE/ BARALOLA/ ORI-OKE 33KV FEEDER LINEAT IFE CENTRAL	170201 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	166,921,000.00	166,921,000.00	-	-
45008090001400-DEVELOPMENT OF STATE OF OSUN WATER RESOURCES MASTER PLAN	170301 - Osun Assets' Management Programme (OAMP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	35,000,000.00	35,000,000.00	-	-
34807120000700-RAINFORCEMENT OF IFETEDO-GARAGE OLODE 33KV LINES	170201 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	22,000,000.00	22,000,000.00	-	-
34807120000500-REHABILITATION OF MOLARERE/ BARALOLA/ ORI-OKE 33KV FEEDER LINEAT IFE CENTRAL	170201 - Osun Community Lightening Programme (OCLP)	025200100100 - MINISTRY OF WATER RESOURCES AND ENERGY	-	277,920,740.00	-	-
45008090001400-DEVELOPMENT OF OSUN STATE WATER RESOURCES MASTER PLAN	170301 - Osun Assets' Management Programme (OAMP)	025200200100 - MINISTRY OF WATER RESOURCES	-	-	180,018,260.00	180,018,260.00
45008090001900-ESTABLISHMENT AND PROVISION OF EQUIPMENT FOR METEOROLOGICAL AND HYDROLOGICAL STATIONS IN OSOGBO	100101 - Water Supply Programme;	025200200100 - MINISTRY OF WATER RESOURCES	-	-	150,210,550.00	150,210,550.00
45008090002100-DESIGN AND CONSTRUCTION OF STANDARD SEWERAGE SYSTEM IN OSOGBO	100102 - Water Quality Control	025200200100 - MINISTRY OF WATER RESOURCES	-	-	148,267,320.00	148,267,320.00
45008090002000-CONSTRUCTION OF COMMUNITY BASED IRRIGATION SYSTEM	100101 - Water Supply Programme;	025200200100 - MINISTRY OF WATER RESOURCES	-	-	120,115,450.00	120,115,450.00

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42701010014200-DEVELOPMENT, IMPLEMENTATION AND INTEGRATION OF WATER SUPPLY AND SANITATION INFORMATION SYSTEM	100101 - Water Supply Programme;	025200200100 - MINISTRY OF WATER RESOURCES			12,853,110.00	12,853,110.00
42702020004900-PROVISION OF OPERATIONAL VEHICLES FOR REVENUE GENERATION, INSPECTION OF WATER FACILITIES AND WATER ASSESSMENT IN OSUN STATE.	100101 - Water Supply Programme;	025201200100 - OSUN WATER REGULATORY COMMISSION			25,090,910.00	25,090,910.00
42702020004800-PROVISION OF LABORATORY EQUIPMENTS, APPARATUS , REAGENTS , FRIDGE AND FREEZERS FOR ASSEMENT AND PRESERVATION OF WATER AND WASTE WATER IN PREVENTION OF EPIDEMICS IN OSUN STATE.	100101 - Water Supply Programme;	025201200100 - OSUN WATER REGULATORY COMMISSION			13,132,840.00	13,132,840.00
42702020004700-PROVISION OF FIELD TESTING KIT AND ATOMIC ABSORPTION SPECTROPHOTOMETER FOR INVESTIGATION OF METALIC IONS IN PREVENTION OF CANCER AND OTHER RELATED DISEASES IN OSUN STATE.	100101 - Water Supply Programme;	025201200100 - OSUN WATER REGULATORY COMMISSION			12,571,430.00	12,571,430.00
42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT	100102 - Water Quality Control	025201200100 - OSUN WATER REGULATORY COMMISSION			6,345,460.00	6,345,460.00
42702020004600-PROVISION OF GEOLOGICAL TOOLS FOR GROUND WATER ABSTRACTION AND INVESTIGATION ACROSS THE STATE.	100102 - Water Quality Control	025201200100 - OSUN WATER REGULATORY COMMISSION			2,127,720.00	2,127,720.00
42702020004500-PROVISION OF ENGINEERING TOOLS FOR WATER ASSESSMENT ACROSS THE STATE WATER FACILITIES.	100102 - Water Quality Control	025201200100 - OSUN WATER REGULATORY COMMISSION			1,351,870.00	1,351,870.00
42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT AT EJIGBO	100102 - Water Quality Control	025201200100 - OSUN WATER REGULATORY COMMISSION	59,583,690.00	59,583,690.00	-	-
42701010014500-PROVISION OF RIGS, COMPRESSORS AND TERRAMETERS (4 EACH) FOR REVENUE GENERATION	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			327,000,000.00	327,000,000.00
42805050001100-CONSTRUCTION/REHABILITATION OF BOREHOLES AND SANITATION FACILITIES UNDER PEWASH (PARTNERSHIP FOR EXPANDED WATER SANIATION AND HYGIENE) PROGRAMME	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			87,600,000.00	87,600,000.00
42701010018400-CONSTRUCTION OF 664 MOTORIZED BOREHOLES ACROSS THE WARDS	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			56,800,000.00	56,800,000.00
42805050000900-CONSTRUCTION OF 90 SANITATION FACILITIES IN PUBLIC PLACES (SCHOOLS, MARKET, MOTOR PARKS E.T.C)	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			48,700,000.00	48,700,000.00
42702020005100-REHABILITATION OF 100 SANITATION FACILITIES ACROSS THE STATE	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			28,600,000.00	28,600,000.00
45008090002300-REHABILITATION OF 12 SERVICEABLE PROJECT VEHICLES	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			10,800,000.00	10,800,000.00
42702020004200-PROCUREMENT OF CHEMICALS FOR WATER TREATMENT ACROSS THE STATE (RUWESA WASH)	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			9,000,000.00	9,000,000.00
42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			7,700,000.00	7,700,000.00
42805050001400-REHABILITATION OF RUWESA OFFICE COMPLEX	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY			4,965,000.00	4,965,000.00

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42805060001200-GEOGRAPHICAL INFORMATION SYSTEM (GIS) MAPPING OF CO-ORDINATES OF RUWESA WASH FACILITIES	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	-	-	4,900,000.00	4,900,000.00
45008090001500-PROVISION OF 1 NO. RIG AND COMPRESSOR FOR COMMERCIAL PURPOSES	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	113,000,000.00	113,000,000.00	-	-
42701010008400-REHABILITATION OF 310 MOTORIZED BOREHOLES IN 10 COMMUNITIES IN EACH OF 30 LGAS AND 1 AREA OFFICE.	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	71,192,380.00	196,192,380.00	-	-
42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	100101 - Water Supply Programme;	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	21,450,000.00	21,450,000.00	-	-
42805060001100-CONSTRUCTION/REHABILITATION OF BOREHOLES AND SANITATION FACILITIES UNDER PEWASH (PARTNERSHIP FOR EXPANDED WATER SANIATION AND HYGIENE) PROGRAMME	100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	025201300100 - RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	-	43,000,000.00	-	-
42701010014900-REHABILITATION OF DAGBOLU MINI WATER SCHEME	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	71,000,000.00	71,000,000.00
42701010015200-REHABILITATION OF IGANGAN IWARA MINI WATER SCHEME	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	68,440,340.00	68,440,340.00
42701010015000-REHABILITATION OF IKEJI - ARA IKEJI, ORIADE	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	66,000,000.00	66,000,000.00
42701010014800-REHABILITATION OF IREE MINI WATER SCHEME, BORIPE	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	64,000,000.00	64,000,000.00
42701010013500-REHABILITATION OF IPETU/IJESA MINI WATER SCHEME, ORIADE	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	60,000,000.00	60,000,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME, OROLU	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	56,000,000.00	56,000,000.00
42701010015100-REHABILITATION OF IGBAJO MINI WATER SCHEME, BOLUWADURO	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	54,000,000.00	54,000,000.00
42701010015800-REHABILITATION OF TOOTO/IGEGE HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	50,000,000.00	50,000,000.00
42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	25,000,000.00	25,000,000.00
42701010014300-COORDINATION OF MONITORING AND EVALUATION IN WATER AND SANITATION SECTOR	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	-	-	1,000,000.00	1,000,000.00
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	5,000,000.00	5,000,000.00	-	-
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	2,500,000.00	2,500,000.00	-	-

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42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	21,300,000.00	379,500,670.00	-	-
45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	18,000,000.00	33,000,000.00	-	-
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	7,200,000.00	8,200,000.00	-	-
42805050001000-ERADICATION OF OPEN DEFECACTION ACROSS THE STATE (STOWASSA)	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	800,000.00	800,000.00	-	-
42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	500,000.00	500,000.00	-	-
42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	8,000,000.00	10,000,000.00	-	-
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	5,000,000.00	7,000,000.00	-	-
45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	1,500,000.00	1,500,000.00	-	-
42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	2,000,000.00	2,000,000.00	-	-
42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	700,000.00	700,000.00	-	-
45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	500,000.00	500,000.00	-	-
42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	300,000.00	300,000.00	-	-
42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	100101 - Water Supply Programme;	025201400100 - SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	9,758,680.00	9,758,680.00	-	-
45008090000500-IJESA WATER SUPPLY AND SANITATION PROJECT	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	-	-	4,047,008,240.00	4,047,008,240.00
42701010016200-PERIMETER FENCING AND COMPENSATION (IJESA WATER SUPPLY AND SANITATION PROJECT)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	-	-	395,200,000.00	395,200,000.00
42702020005300-PROVISION FOR WATER TREATMENT CHEMICALS, REAGENTS AND ENERGY FOR URBAN WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	-	-	246,678,630.00	246,678,630.00
42701010008100-REPLACEMENT OF EXISTING 450MM DIAMETER A. C. EDE RISING MAIN WITH 450/400 MM DIAMETER HDPE (4.5KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	-	-	68,919,980.00	68,919,980.00

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42701010012500-MAINTENANCE OF PIPELINE NETWORKS; DISTRIBUTION AND TRANSMISSION LINES, (RISING AND GRAVITY) IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			44,556,790.00	44,556,790.00
42701010015900-REPLACEMENT OF PUMPSETS AT EJIGBO WATERWORKS (HIGH LIFT PUMP NO.1 AND LOW LIFT PUMP NO. 1)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			34,235,500.00	34,235,500.00
42701010015300-REHABILITATION OF OWALA AND EKO-ENDE DAM GATE AT OKINNI	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			29,086,790.00	29,086,790.00
42701010011000-EXPANSION, MODERNIZATION AND REHABILITATION OF EXISTING AC PIPELINE 100MM DIAMETER TO 300MM DIAMETER DISTRIBUTION NETWORK IN EDE COVERAGE AREA (48.2KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			24,760,600.00	24,760,600.00
42701010018100-INSTALLATION OF IFON-ILOBU HIGH LIFT PUMP NO2 AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			22,901,240.00	22,901,240.00
42701010012000-REPLACEMENT OF 300MM DIAMETER A. C. PIPE WITH 300MM DIAMETER DUCTILE IRON PIPE AT IWO (2.5KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			19,997,810.00	19,997,810.00
42701010011900-EXTENSION OF 150/100MM DIAMETER HDPE PIPES PARALLEL TO EDE RISING MAIN (3.45KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			16,665,630.00	16,665,630.00
42701010017300-EXTENSION OF 160MMØ HDPE PIPE FROM LAAKAYE JUNCTION TO OONI'S PALACE ILE-IFE. DISTANCE 1000METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			16,110,440.00	16,110,440.00
42702020005600-WASHING, PAINTING AND SANITISATION OF CLARIFIERS, FILTERS, AERATORS, LIME DOSING CHAMBERS, CLEAR WELLS AND SERVICE TANKS AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			16,104,880.00	16,104,880.00
42702020005400-REHABILITATION OF CHLORINATING PLANT AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			16,069,510.00	16,069,510.00
42702020004000-MAINTENANCE OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			15,397,250.00	15,397,250.00
42701010018000-INSTALLATION OF EDE HIGH LIFT PUMP NO2 AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			15,159,840.00	15,159,840.00
42701010016100-REHABILITATION OF ELECTRIC SUPPLY LINE TO ILA WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			12,410,910.00	12,410,910.00
42701010015700-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AND KUTA/ILE-OGBO AT IWO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			11,323,400.00	11,323,400.00
42701010017500-EXTENSION OF 110MMØ HDPE PIPE FROM OMISORE JUNCTION TO LAGERE JUNCTION ILE IFE. DISTANCE 1400METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			11,298,060.00	11,298,060.00
42701010018200-INSTALLATION OF LOW LIFT PUMPS NO1 AND NO3 AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			10,487,150.00	10,487,150.00
42701010013400-REPLACEMENT OF 200MM AND 100 MM DIAMETER A.C PIPELINE OLAIYA JUNCTION TO GBODOFON AT OSOGBO.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,665,790.00	9,665,790.00

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42701010017200-EXTENSION OF 110MMØ HDPE PIPE FROM ITASIN JUNCTION THROUGH OUR LADY JUNCTION TO OLD NEPA, MODAKEKE. DISTANCE 1600METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,519,370.00	9,519,370.00
42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,311,180.00	9,311,180.00
42701010016000-REHABILITATION OF OTAN-ILE/OBOKUN HIGH-LIFT PUMPS NO. 1&NO.2 AT ESA ODO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,055,400.00	9,055,400.00
42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,044,400.00	9,044,400.00
42701010017900-INSTALLATION OF OSOGBO HIGH LIFT PUMP NO2. AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,043,850.00	9,043,850.00
42701010017400-EXTENSION OF 110MMØ HDPE PIPE FROM ITASIN JUNCTION THROUGH PALACE TO OLORUNSOGO WITH SPUR TO ESIKI AREA STREET, MODAKEKE. DISTANCE 1600METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			9,036,030.00	9,036,030.00
42701010015800-REHABILITATION OF TOOTO/IGEGERE HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			8,705,150.00	8,705,150.00
42701010017000-PROPOSED EXTENSION OF 110MMØ HDPE PIPE FROM OROONA STREET THROUGH KOIWO LAYOUT TO OLD NEPA, MODAKEKE. DISTANCE 1500METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			8,683,840.00	8,683,840.00
42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			8,463,530.00	8,463,530.00
42701010012800-REHABILITATION OF THE ELECTROMECHANICAL DRIVE AND CONTROL SYSTEM OF THE DAM GATES AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			8,169,260.00	8,169,260.00
42701010018300-SUPPLY, EVACUATION AND REPLACEMENT OF FRESH FILTER MEDIA AT EKO-ENDE AND IWO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			7,761,670.00	7,761,670.00
42701010017600-REPLACEMENT OF 100MMØ A.C PIPELINE WITH 110MM HDPE PIPE ALONG LAWYER ATANDA JUNCTION AND ODO ORI MARKET JUNCTION, IWO DISTANCE 1,400 METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			7,704,750.00	7,704,750.00
42701010017100-EXTENSION OF 110MMØ HDPE PIPE FROM AKARABATA JUNCTION, OROONA STREET THROUGH OLD NEPA TO OUR LADY JUNCTION, MODAKEKE. DISTANCE 1600METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			7,168,180.00	7,168,180.00
42701010017700-REPLACEMENT OF 100MMØ A.C PIPELINE WITH 110MM HDPE PIPE FROM LAWYER ATANDA JUNCTION AND FEESU. JUNCTION, IWO DISTANCE 1,500 METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,988,950.00	5,988,950.00
42701010016500-REPLACEMENT OF LOW LIFT PUMP SETS NO. 1 AT ILA WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,849,860.00	5,849,860.00
42701010015400-REPLACEMENT OF 100MM DIAMETER A. C. PIPELINE AT FIWASAYE - KOLABALOGUNIN OSOGBO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,805,470.00	5,805,470.00
42701010015500-REHABILITATION OF LOW LIFT PUMP NO. 1 & 2 AT EJIGBO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,443,220.00	5,443,220.00

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42702020005700-PROVISION OF LABORATORY EQUIPMENT (OSWC WATERWORKS LABORATORIES)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,302,170.00	5,302,170.00
42701010017800-EXTENSION 100MM STEEL PIPELINE TO IFEDAPO COMMUNITY, ODO ORI AREA. IWO DIS,ANCE 500 METERS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			5,190,950.00	5,190,950.00
42702020005500-REHABILITATION OF WATER TREATMENT PLANT AT ESA ODO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			4,901,510.00	4,901,510.00
42701010013100-REHABILITATION OF OF 33KV INCOMER CIRCUIT BREAKER AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			4,875,130.00	4,875,130.00
42701010013000-REHABILITATION OF 33KV/415 POWER SUPPLY AND SUB-STATION AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			4,331,390.00	4,331,390.00
45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			4,230,770.00	4,230,770.00
42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,742,290.00	3,742,290.00
42701010016600-REHABILITATION OF NEW EDE HEADWORKS CENTRAL LABORATORY, EDE	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,611,660.00	3,611,660.00
45008090001300-CONSULTANCY SERVICES ON EKO-ENDE WATER SCHEME.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,487,880.00	3,487,880.00
42701010012900-REHABILITATION OF STARTER PANEL OF WASH WATER PUMP AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,394,280.00	3,394,280.00
42701010011400-REHABILITATION OF LOW LIFT PUMP AT ASI/OYAN WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,323,600.00	3,323,600.00
42701010016900-DESILTING OF ESA-ODO WATERWORKS DAM AT ESA-ODO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,191,330.00	3,191,330.00
42701010012600-MAINTENANCE OF RESERVIORS IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			3,094,120.00	3,094,120.00
45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			2,797,620.00	2,797,620.00
42701010016400-REHABILITATION OF LOW LIFT PUMP NO.3 CONTROL / STARTER PANEL AT EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			2,700,830.00	2,700,830.00
42702020005800-PROVISION OF STANDARD LABORATORY AT EJIGBO WATERWORKS.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			2,381,150.00	2,381,150.00
42701010011500-REHABILITATION OF LOW LIFT STARTER PANEL AT ASI/OYAN WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			2,117,580.00	2,117,580.00

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42701010015600-DESILTING OF ILA WATERWORKS DAM AT ILA-ORANGUN.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			1,998,380.00	1,998,380.00
42701010016300-PROVISION FOR WATER LOSS CONTROL MATERIALS AND TEST KITS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			1,917,410.00	1,917,410.00
42701010013300-INTERCONNECTION OF 300MM DIAMETER TRUNK MAIN WITH 700MM DIAMETER TRANSMISSION MAIN AT MORO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			1,737,670.00	1,737,670.00
42701010011600-RENOVATION OF IJEBU-JESA ZONAL OFFICE BUILDING AT IJEBU-JESA	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			1,250,660.00	1,250,660.00
42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			1,090,850.00	1,090,850.00
42701010016800-REHABILITATION OF ASI/ASABA OFFICE BUILDING	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			694,860.00	694,860.00
42701010012100-RENOVATION OF ILE-IFE ZONAL OFFICE AND WATERWORKS BOOSTER STATION BUILDING AT ILE-IFE	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			513,480.00	513,480.00
42701010012700-MAINTENANCE OF BOOSTER STATIONS OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION			326,510.00	326,510.00
45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	1,000,000,000.00	250,000,000.00	-	-
45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	500,000,000.00	500,000,000.00	-	-
42701010013900-WATER PRODUCTION SUPPORT IN URBAN (12 WATER WORKS)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	130,613,660.00	210,613,660.00	-	-
45008090001100-CONSULTANCY SERVICES ON EJIGBO WATER SCHEME.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	20,309,950.00	20,309,950.00	-	-
45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	16,543,920.00	16,543,920.00	-	-
42701010012200-CONSTRUCTION OF IRAGBIJI WATER SUPPLY SCHEME (25,000 CU/DAY)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	16,325,090.00	16,325,090.00	-	-
42701010008100-REPLACEMENT OF EXISTING 450MM DIAMETER A. C. EDE RISING MAIN WITH 450/400 MM DIAMETER HDPE (4.5KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	866,520.00	866,520.00	-	-
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.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	773,610.00	773,610.00	-	-
42701010008200-REPLACEMENT OF EXISTING 350MM DIAMETER A. C. TRUNK MAIN AT TANISHI-FIWASAYE 350MM DIAMETER HDPE PIPE OSOGBO (1.053KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	724,990.00	724,990.00	-	-

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42701010008900-REHABILITATION OF HIGH LIFT PUMP FOR EKO- ENDE/ IKIRUN/ IRAGBJI	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	651,890.00	651,890.00	-	-
42701010012000-REPLACEMENT OF 300MM DIAMETER A. C. PIPE WITH 300MM DIAMETER DUCTILE IRON PIPE AT IWO (2.5KM)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	543,650.00	543,650.00	-	-
42701010012800-REHABILITATION OF THE ELECTROMECHANICAL DRIVE AND CONTROL SYSTEM OF THE DAM GATES AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	539,200.00	3,539,200.00	-	-
42702020003800-REHABILITATION OF : WASHING, PAINTING AND SANITISATION OF CLARIFIERS, FILTERS, AERATORS, LIME DOSING CHAMBERS, CLEAR WELLS AND SERVICE TANKS.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	515,920.00	515,920.00	-	-
42701010013400-REPLACEMENT OF 200MM AND 100 MM DIAMETER A.C PIPELINE OLAIYA JUNCTION TO GBODOFON AT OSOGBO.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	500,860.00	5,500,860.00	-	-
42701010013200-REHABILITATION OF OWALA DAM GATE AT OKINNI	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	496,130.00	5,496,130.00	-	-
42701010009000-REHABILITATION OF LOW LIFT PUMP NO. 1 AT ESA ODO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	489,910.00	489,910.00	-	-
42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	473,730.00	473,730.00	-	-
42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	472,270.00	472,270.00	-	-
42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	472,270.00	472,270.00	-	-
45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	471,770.00	471,770.00	-	-
45008090001300-CONSULTANCY SERVICES ON EKO-ENDE WATER SCHEME.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	471,550.00	471,550.00	-	-
42702020004000-REPAIR OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	468,130.00	468,130.00	-	-
42702020003700-WATER LOSS CONTROL MATERIALS AND TEST KITS FOR 9 ZONES AND 8 WATER WORKS ACROSS THE STATE	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	463,760.00	963,760.00	-	-
42701010008800-REHABILITATION OF BOWEN HIGH LIFT PUMP LINE AT IWO WATERWORKS.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	462,700.00	462,700.00	-	-
42701010008600-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	461,980.00	461,980.00	-	-
42701010011400-REHABILITATION OF 1 NO. LOW LIFT PUMP AT ASI/OYAN WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	458,760.00	458,760.00	-	-

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42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	457,470.00	457,470.00	-	-
42702020004100-PROVISION OF LABORATORY EQUIPMENT FOR WATER TESTING AND ANALYSIS (OSWC)	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	455,890.00	455,890.00	-	-
42701010012600-REPAIR OF RESERVIORS IN OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	453,030.00	5,453,030.00	-	-
42701010011600-RENOVATION OF IJEBU-JESA ZONAL OFFICE BUILDING AT IJEBU-JESA	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	452,640.00	452,640.00	-	-
42701010013100-REHABILITATION OF OF 33KV INCOMER CIRCUIT BREAKER AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	452,340.00	452,340.00	-	-
42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	452,240.00	452,240.00	-	-
42701010013300-INTERCONNECTION OF 300MM DIAMETER TRUNK MAIN WITH 700MM DIAMETER TRANSMISSION MAIN AT MORO	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	451,150.00	451,150.00	-	-
42701010012700-REPAIR OF BOOSTER STATIONS AT OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	450,780.00	450,780.00	-	-
42701010012100-RENOVATION OF ILE-IFE ZONAL OFFICE AND WATERWORKS BOOSTER STATION BUILDING AT ILE-IFE	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	450,750.00	550,750.00	-	-
42701010011500-REHABILITATION OF 1 NO. LOW LIFT STARTER PANEL AT ASI/OYAN WATERWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	450,720.00	450,720.00	-	-
42701010013000-REHABILITATION OF 33KV/415 POWER SUPPLY AND SUB-STATION AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	450,670.00	450,670.00	-	-
42701010012900-REHABILITATION OF STARTER PANEL OF WASH WATER PUMP AT NEW EDE HEADWORKS	100101 - Water Supply Programme;	025210200100 - OSUN STATE WATER CORPORATION	450,080.00	450,080.00	-	-
32506170007300-OPENING OF 10KM ROADS WITHIN ADELEKE ESTATE, ABERE-EDE ROAD	170101 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	-	-	1,200,000,000.00	1,200,000,000.00
32506170007500-URBAN RENEWAL PROJECT, EDE	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	-	-	395,275,500.00	395,275,500.00
32309190002300-PREPARATION AND IMPLEMENTATION OF MASTER PLAN FOR OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	-	-	208,700,000.00	208,700,000.00
32309190002400-PREPARATION AND IMPLEMENTATION MASTER PLAN FOR EDE	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	-	-	208,700,000.00	208,700,000.00
32506170007400-URBAN RENEWAL PROJECT, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	-	-	190,817,920.00	190,817,920.00

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32309190001800-DIGITALIZATION OF C OF O PROCUREMENT PROCESS	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			50,000,000.00	50,000,000.00
32309190008200-PURCHASE OF 3 TOYOTA HILUX PROJECT VEHICLE FOR RURAL DEVELOPMENT	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			29,790,000.00	29,790,000.00
32309190006800-PROCUREMENT OF 40 CHAIRS FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			3,500,000.00	3,500,000.00
32309190006700-PROCUREMENT OF 9 HP LAPTOPS (CORE7) FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			4,400,000.00	4,400,000.00
32309190008300-PROCUREMENT OF 2 SHARP MX-M265N PHOTOCOPIER MACHINE FOR THE RURAL DEVELOPMENT AND COMMUNITY AFFAIRS.	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			1,500,000.00	1,500,000.00
32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	180,000,000.00	180,000,000.00	-	-
32506110001400-CONSTRUCTION OF 8KM ROAD WITHIN OKE D.O	170101 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	136,575,000.00	136,575,000.00	-	-
32506110001500-OPENING UP OF 5 KM LENGTH OF ROADS WITHIN AJEOGBE GRA, OSOGBO	170101 - Osun Road Enhancement Programme (OREP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING	136,575,000.00	136,575,000.00	-	-
32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING		25,875,898.00	-	-
32309190006800-PROVISION OF 10 OFFICE TABLES FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	170301 - Osun Assets' Management Programme (OAMP)	026000100100 - MINISTRY OF LANDS AND PHYSICAL PLANNING			2,500,000.00	2,500,000.00
32309130000600-LAYOUT SURVEY (OLUWO ESTATE, IWO)	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			30,000,000.00	30,000,000.00
34807180001400-PURCHASE & INSTALLATION OF 500KVA TRANSFORMER (MOREMI ESTATE, ILE-IFE)	170201 - Osun Community Lightening Programme (OCLP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			17,500,000.00	17,500,000.00
32506170008900-CONSTRUCTION OF ROADS AT AJAKA ESTATE, ILESA	170101 - Osun Road Enhancement Programme (OREP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			14,200,000.00	14,200,000.00
32309130000400-MONUMENT (OLUWO ESTATE, IWO)	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			12,000,000.00	12,000,000.00
34807120000100-PURCHASE & INSTALLATION OF TRANSFORMER (MOREMI ESTATE ILE-IFE)	170201 - Osun Community Lightening Programme (OCLP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			9,000,000.00	9,000,000.00
32309190010200-PURCHASE OF 6 TOYOTAL CAMRY CAR AT OSPDC OFFICE, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			5,000,000.00	5,000,000.00
32309190010300-PURCHASE OF 2 TOYOTA BUS AT OSPDC OFFICE, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			5,000,000.00	5,000,000.00

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32309190009600-PURCHASE OF 5 "CORE I5" HP DESKTOP COMPUTERS AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			1,900,000.00	1,900,000.00
32309190009800-PURCHASE OF 4 AIR CONDITION 1.5HP THERMOCOOL AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			1,400,000.00	1,400,000.00
32309190009500-PURCHASE OF 5HP LASERJET PRO402DNE PRINTER AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			1,000,000.00	1,000,000.00
32309190009700-PURCHASE OF 5 CORE I5 HP LAPTOP COMPUTERS AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			1,000,000.00	1,000,000.00
32309190010100-PURCHASE OF 4 OFFICE TABLE AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			1,000,000.00	1,000,000.00
32309190009900-PURCHASE OF 3 PLASMA TELEVISION LG 32' AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			500,000.00	500,000.00
32309190010000-PURCHASE OF 5 OFFICE CHAIR AT OSPDC OFFICE OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION			500,000.00	500,000.00
32309130000200-CONSTRUCTION OF BLOCK OF 6 LOCKUP SHOPS AT OROKI ESTATE, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	12,000,000.00	22,500,000.00	-	-
32309130000500-DEVELOPMENT OF LAYOUT SURVEY AT OWAMIRAN ESA-OKE	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	12,000,000.00	12,500,000.00	-	-
32309130000600- DEVELOPMENT OF LAYOUT SURVEY AT OLUWO ESTATE, IWO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	12,000,000.00	12,500,000.00	-	-
32506110001000-OPENING UP OF 12 KM ROADS AT OLUWO ESTATE IWO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	5,000,000.00	10,150,000.00	-	-
32506110001100-OPENING UP OF 12KM ROADS AT (IPETUMODU ESTATE IPETUMODU)	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	5,000,000.00	10,000,000.00	-	-
34807120000200-PURCHASE & INSTALLATION OF 2 TRANSFORMERS (AKODA ESTATE EDE)	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	20,500,000.00	48,136,000.00	-	-
32310160000100-PURCHASE OF ONE DIFFERENTIAL GLOBAL POSITIONING SYSTEM AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	10,500,000.00	15,850,000.00	-	-
32309130000400-MONUMENT (PAYMENT OF COMPENSATION TO A FAMILY LAND OWNERS) AT OLUWO ESTATE, IWO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	12,000,000.00	21,864,000.00	-	-
32310160002100-PURCHASE OF FAIRLY USED TOYOTAL CORROLA AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	5,000,000.00	10,000,000.00	-	-
32310160002200-PURCHASE OF THREE LAPTOPS AND 6 DESKTOP COMPUTERS AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	2,400,000.00	4,800,000.00	-	-

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32310160002300-PURCHASE OF 2 HP LAJEJET 402 PRINTER AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	700,000.00	1,400,000.00	-	-
32310160002600-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY CHAIRS AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	400,000.00	800,000.00	-	-
32310160002700-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY TABLES AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	600,000.00	1,200,000.00	-	-
32310160002500-PURCHASE OF 2 NO. OF LG FLATSCREEN TELEVISION AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	500,000.00	1,000,000.00	-	-
32310160002400-PURCHASE OF 3 NO OF 1HORSE POWER AIR CONDITIONER AT OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	1,400,000.00	2,800,000.00	-	-
30309-PURCHASE OF BULLDOZER	170301 - Osun Assets' Management Programme (OAMP)	026000200100 - OSUN STATE PROPERTY DEVELOPMENT CORPORATION	-	24,500,000.00	-	-
32310160004000-CONSTRUCTION OF OFFICE COMPLEX FOR OSUN NEW TOWNS AND GROWTH AREA DEVELOPMENT AGENCY	171001 - Road Expenditures Not Elsewhere Classified	026000300100 - OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00	49,214,550.00	-	-
32309190005900-RENOVATION OF 4 BLOCKS OF OFFICE BUILDINGS AT THE AGENCY	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	13,653,200.00	13,653,200.00
32309190005500-CONSTRUCTION OF CAR PARK AND WALK AT OGO-OLUWA AXIS BESIDE FABUNMI FILLING STATION, GBONGAN ROAD OSOGBO (692.5M SQR)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	8,552,100.00	8,552,100.00
32309190005400-CONSTRUCTION OF CAR PARK AND WALK WAY AT THE FRONT OF BOMAS FOOD, OGO-OLUWA AREA, GBONGAN ROAD OSOGBO (546M SQR)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	7,126,200.00	7,126,200.00
32309190006100-PREPARATION OF LOCAL/RE-DEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOOD WITHIN THE CAPITAL TERRITORY	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	5,788,200.00	5,788,200.00
32309190005300-OSCTDA 71109 MSQR HOUSING SCHEME BEHIND GOVERNMENT TECHNICAL COLLEGE, OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	2,012,400.00	2,012,400.00
32309190005700-REFURBISHING OF 5 OPERATIONAL/MONITORING VEHICLES AT THE AGENCY	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	-	-	1,632,000.00	1,632,000.00
32506110000100-CONSTRUCTION OF CAR PARK AT BOMAS FOOD, OGOOLUWA OSOGBO. (15.1M BY 31M)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	6,901,600.00	6,901,600.00	-	-
32506110000600-CONSTRUCTION OF BUS STOP AT SEVENTH DAY ADVENTIST SCHOOL AYETORO OSOGBO (15M BY 17M)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	3,011,000.00	3,011,000.00	-	-
32506110000700-CONSTRUCTION OF BUS STOP AT OBELAWO PLASTIC INDUSTRY OSOGBO (15M BY 17M)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	3,011,000.00	3,011,000.00	-	-
32310160001900-PURCHASE OF 5 NOS OF BAJAJ MOTORCYCLE	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	1,368,000.00	1,368,000.00	-	-

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32310160002000-PURCHASE OF OFFICE EQUIPMENT (HP CORE I5 DESKTOP COMPUTERS)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	1,945,000.00	1,945,000.00	-	-
32309130000100-OSCTDA HOUSING SCHEME BEHIND OSCTDA OFFICE OSOGB0 (71109MSQR.)	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	2,150,000.00	2,150,000.00	-	-
32309150000100-PREPARATION OF LOCAL / REDEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOODS	170301 - Osun Assets' Management Programme (OAMP)	026000400100 - OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	500,000.00	500,000.00	-	-
32309190007000-CONSTRUCTION OF 8000 SURVEY BEACONS AT OSOGB0 ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	18,132,170.00	18,132,170.00
32309190007200-CONSTRUCTION OF 5000 SURVEY BEACONS AT IFE ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	17,236,170.00	17,236,170.00
32309190007100-CONSTRUCTION OF 8000 SURVEY BEACONS AT EDE ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	16,032,170.00	16,032,170.00
32309190007900-CONSTRUCTION 6000 SURVEY BEACONS AT ILESA ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	12,440,000.00	12,440,000.00
32309190008000-CONSTRUCTION 5000 SURVEY BEACONS AT IWO ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	8,774,500.00	8,774,500.00
32309190008100-CONSTRUCTION 5000 SURVEY BEACONS AT IKIRUN ZONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	8,175,000.00	8,175,000.00
32309190007500-PROCUREMENT OF 10 HANDHELD GPS AT N300,000.00 PER ONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	3,000,000.00	3,000,000.00
32309190007300-PURCHASE OF 10 SCIENTIFIC PROGRAMMING CALCULATOR AT THE RATE OF N80,000.00	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	800,000.00	800,000.00
32309190007600-PURCHASE OF 5 HUNDRED METERS STEEL TAPE ATN80,000.00 PER ONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	400,000.00	400,000.00
32309190007400-PURCHASE OF 20 PAIRS IRON RANGING POLE AT N15,349.00 EACH	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	306,980.00	306,980.00
32309190007800-PROCUREMENT OF 30 PIECES OF MATCHET AT N3,650.00 EACH	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	109,500.00	109,500.00
32309190007700- PURCHASE OF FIVE HUNDRED METERS MEASURING TAPE AT N10,000.00 PER ONE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	-	-	50,000.00	50,000.00
32310160000200-PURCHASE OF LEICA TOTAL STATION MACHINE ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	18,900,000.00	18,900,000.00	-	-
32310160000100-PURCHASE OF DIFFERENTIAL GLOBAL POSITIONING SYSTEM ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	14,000,000.00	14,000,000.00	-	-

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3231016000600-PURCHASE OF FAIRLY USED HILUX ENGINE(NEW) ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	4,425,000.00	4,425,000.00	-	-
32310160000300-PURCHASE OF DIAZO PRINTER MACHINE ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	11,360,000.00	11,360,000.00	-	-
32310160000400-PURCHASE OF PHOTOCOPIER MACHINE SHARP AR6020 ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026000500100 - OFFICE OF THE SURVEYOR - GENERAL	740,000.00	740,000.00	-	-
32506170009700-UPGRADING OF 160KM SELECTED RURAL ROADS ACROSS THE STATE (RAAMP)	170101 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	2,624,720,900.00	2,624,720,900.00
32506170009800-REHABILITATION OF 350KM SELECTED RURAL ROADS ACROSS THE STATE (RAAMP)	170101 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	875,279,100.00	875,279,100.00
32309190010500-CONSTRUCTION OF 35 NOS OF NEW CLASSROOMS AND LABORATORIES, RENOVATION AND FURNISHING ACROSS THE STATE.	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	508,550,000.00	508,550,000.00
34807180002900-PURCHASE OF 200 NOS OF 500KVA TRANSFORMERS ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	455,000,000.00	455,000,000.00
32309190010600-CONSTRUCTION OF 9 NOS OF MATERNITY CENTER AND FURNISHING AT 8 FEDERAL CONSTITUENCIES.	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	405,000,000.00	405,000,000.00
32309190010800-CONSTRUCTION OF 37 NOS OF PUBLIC TOILET FACILITIES ACROSS THE STATE.	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	310,000,000.00	310,000,000.00
32309190010700-DRILLING AND RETICULATION OF 61 NOS OF BOREHOLES ACROSS THE STATE.	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	301,250,000.00	301,250,000.00
34807180003000-ELECTRIFICATION OF 180 SELECTED RURAL COMMUNITIES ACROSS NINE (9) FEDERAL CONSTITUENCIES	170201 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	282,740,400.00	282,740,400.00
41006120000200-CONSTRUCTION OF PALM OIL PROCESSING FACTORY IN 30 LGA AND 1 AREA OFFICE	171001 - Road Expenditures Not Elsewhere Classified	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	154,500,000.00	154,500,000.00
41006120000300-CONSTRUCTION OF GARRI PROCESSING FACTORY IN 30 LGAS AND 1 AREA OFFICE	171001 - Road Expenditures Not Elsewhere Classified	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	74,700,000.00	74,700,000.00
32309190009100-CONSTRUCTION OF 27 NOS. VIP TOILET AT NINE FEDERAL CONSTITUENCY	170101 - Osun Road Enhancement Programme (OREP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	38,649,600.00	38,649,600.00
44911150000700-PROVISION OF SECURITY GADGETS FOR 3,000 VIGILANTE GROUPS ACROSS THE STATE	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	32,600,000.00	32,600,000.00
32309190008500-SINKING OF 60 NOS MOTORIZED BOREHOLES ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	23,610,000.00	23,610,000.00
44911150001800-PROVISION OF 20 OFFICE TABLES FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	5,000,000.00	5,000,000.00

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44911150001700-PROVISION OF 20 OFFICE CHAIRS FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	5,000,000.00	5,000,000.00
44911150000500-PROVISION OF 180 MOTOR CYCLE (BAJAJ) FOR VIGILANTE GROUPS ACROSS THE STATE FOR PATROL	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	4,704,000.00	4,704,000.00
44911150001500-PROVISION OF 1 NOS SHARP MX-M265N PHOTOCOPY MACHINE FOR THE MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS FOR ADMINISTRATIVE PURPOSE	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	1,700,000.00	1,700,000.00
44911150001300-PROVISION OF PROJECTOR FOR THE MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	600,000.00	600,000.00
44911150001900-PROVISION OF 2 CABINETS FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	396,000.00	396,000.00
32506110029000-CONSTRUCTION AND REHABILITATION OF 120KM SELECTED RURAL ROADS ACROSS THE STATE	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	3,484,560,000.00	1,384,560,000.00	-	-
34807120000300-PURCHASE OF 50 NO. 33/11KVA TRANSFORMER	170201 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	40,000,000.00	40,000,000.00	-	-
34807120000400-SELECTED RURAL ELECTRIFICATION PROJECTS ACROSS NINE (9) FEDERAL CONSTITUENCIES	170201 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	35,000,000.00	497,621,450.00	-	-
32310160002800-SINKING OF 36 BOREHOLES FOR NINE(9) FEDERAL CONSTITUENCIES	170301 - Osun Assets' Management Programme (OAMP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	22,881,000.00	22,881,000.00	-	-
41006120000200-CONSTRUCTION OF 30 PALM OIL PROCESSING FACTORY IN 30 LGA AND 1 AREA OFFICE	171001 - Road Expenditures Not Elsewhere Classified	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	13,500,000.00	13,500,000.00	-	-
44911150000500-PROCUREMENT OF A TOYOTA CAMRY FOR VIGILANTE GROUPS	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,500,000.00	7,500,000.00	-	-
44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	29,700,000.00	29,700,000.00	-	-
44911150000600-TECHNICAL SUPPORT FOR AMOTEKUN CORPS	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	10,000,000.00	10,000,000.00	-	-
44911150000200-PROVISION OF SECURITY GADGETS FOR VIGILANTE GROUPS	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	8,200,000.00	8,200,000.00	-	-
44911150000300-TECHNICAL SUPPORT FOR VIGILANTE GROUPS	220101 - Security enhancement	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,000,000.00	1,000,000.00	-	-
32310160002900-PROCUREMENT OF 150 TRANSFORMERS ACROSS THE STATE ON COMMUNITY/GROUP INFRASTRUCTURE PROJECT	170201 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,508,850,000.00	1,508,850,000.00	-	-
34807180004500-RURAL ELECTRIFICATION OF 150 SELECTED COMMUNITIES ACROSS THE STATE (CONSTITUENCY PROJECTS)	170201 - Osun Community Lightening Programme (OCLP)	026400100100 - MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	-	-	-	1,300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	027300100100 - MINISTRY OF COOPERATIVE & EMPLOYMENT			116,885,470.00	116,885,470.00
20101090000200-PROCUREMENT OF 7500 POS MACHINES FOR YOUTH EMPOWERMENT IN THE 3 SENATORIAL DISTRICTS OF THE STATE.	120101 - Commercial/Industrial development	027300100100 - MINISTRY OF COOPERATIVE & EMPLOYMENT			92,200,000.00	92,200,000.00
20102100000200-BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS AT 3 SENATORIAL DISTRICT	120102 - Business Financing	027300100100 - MINISTRY OF COOPERATIVE & EMPLOYMENT			32,300,000.00	32,300,000.00
26007110000800-PROCUREMENT OF OPERATIONAL VEHICLE FOR COOPERATIVE MONITORING	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	027300100100 - MINISTRY OF COOPERATIVE & EMPLOYMENT			27,625,000.00	27,625,000.00
20101090000300-ESTABLISHMENT OF COOPERATIVE DESK OFFICE ACROSS THE LOCAL GOVERNMENT IN THE STATE	121001 - Commerce and Industry Expenditures Not Elsewhere Classified	027300100100 - MINISTRY OF COOPERATIVE & EMPLOYMENT			13,250,000.00	13,250,000.00
44701010003900-PROCUREMENT OF 10 UTILITY VEHICLES FOR JUDICIAL SERVICES	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION			35,000,000.00	35,000,000.00
44701010004000-CONSTRUCTION OF (1) ONE ULTRA MODERN JSC SECRETARIAT AND TRAINING CENTRE (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION			17,000,000.00	17,000,000.00
44701010004200-PROVISION OF EXECUTIVE TABLES FOR JSC SECRETARIAT (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION			4,775,000.00	4,775,000.00
44701010004400-PROCUREMENT OF 5 UNITS OF LAPTOPS (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION			3,500,000.00	3,500,000.00
44602030000700-CONSTRUCTION(1) ONE ULTRA-MODERN JSC COMPLEX, (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	25,000,000.00	25,000,000.00	-	-
44602030000800-RENOVATION OF EXISTING STRUCTURE OF JSC SECRETARIAT	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	9,650,000.00	9,650,000.00	16,500,000.00	16,500,000.00
44602030000600-PROVISION OF 30 SOLAR ENERGY INSTALLATION (SEI) (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	3,100,000.00	3,100,000.00	-	-
44602030000500-PROCUREMENT OF 6 GENERATING SET (GS (SEI) (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	2,350,000.00	2,350,000.00	3,650,000.00	3,650,000.00
44701010000400-PURCHASE OF 2 NO. FAIRLY USED TOYOTA CAMRY CARS (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	12,000,000.00	12,000,000.00	-	-
44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	2,500,000.00	2,500,000.00	-	-
44701010001400-PURCHASE OF 2 CORE I5 DESKTOP COMPUTERS AND 2 HP LASERJET P2035 PRINTERS (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	500,000.00	500,000.00	-	-
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	2,700,000.00	2,700,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44701010001900-PURCHASE OF EQUIPMENT, FURNITURE AND FITTINGS (50 CHAIRS AND 80 TABLES)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	2,600,000.00	2,600,000.00	-	-
44602030000400-TECHNICAL SUPPORT ON MEDIATION TO JUDGES, MAGISTRATE, DISTRICT COURT PRESIDENTS AND STATE COUNSELS. (JSC)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	14,600,000.00	14,600,000.00	19,900,000.00	19,900,000.00
44701010004400-PROCUREMENT OF SCANNERS (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	-	-	100,000.00	100,000.00
44701010004400-PROCUREMENT OF 2 PHOTOCOPY MACHINE (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	-	-	1,000,000.00	1,000,000.00
44701010004400-PROCUREMENT OF 2 SHREDDING MACHINES (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	-	-	100,000.00	100,000.00
44701010004200-PROVISION OF EXECUTIVE CHAIRS FOR JSC SECRETARIAT (JCS)	030101 - Workforce Development	031801100100 - JUDICIAL SERVICE COMMISSION	-	-	5,400,000.00	5,400,000.00
42407170006400-PROVISION OF 20 COURT RECORDING SYSTEM FOR HIGH COURTS ACROSS THE STATE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	10,728,000.00	10,728,000.00
42407170006200-PROVISION OF 20 HP CORE I5, 3.0GHZ PROCESSOR, 516SSD LAPTOP FOR HON. JUDGES AT HIGH COURTS ACROSS THE STATE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	8,000,000.00	8,000,000.00
42407170003700-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILE IFE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170003800-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT OSOGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004000-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT IKIRUN	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004100-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004200-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT EJIGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004300-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ODEOMU	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004400-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT IJEBU JESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170004500-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	4,650,000.00	4,650,000.00
42407170006300-PROVISION OF 28 HP CORE I5, 2.2GHZ PROCESSOR, 256 SSD DESKTOP FOR COURT CLERKS ACROSS THE STATE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	-	-	3,750,000.00	3,750,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
42407170002300-CONSTRUCTION OF 1 HIGH COURT AT OSOGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002400-CONSTRUCTION OF 1 HIGH COURT AT ILESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002500-CONSTRUCTION OF 1 HIGH COURT AT ILE IFE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002600-CONSTRUCTION OF 1 HIGH COURT AT IKIRUN	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002700-CONSTRUCTION OF 1 HIGH COURT AT EJIGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002800-CONSTRUCTION OF 1 HIGH COURT AT ODE OMU	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170002900-CONSTRUCTION OF 1 HIGH COURT AT IKIRE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003000-CONSTRUCTION OF 1 HIGH COURT AT IWO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003100-CONSTRUCTION OF 1 HIGH COURT AT EDE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003200-CONSTRUCTION OF 1 HIGH COURT AT MODAKEKE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003300-CONSTRUCTION OF 1 HIGH COURT AT OKUKU	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003400-CONSTRUCTION OF 1 HIGH COURT AT ILA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003500-CONSTRUCTION OF 1 HIGH COURT AT IFETEDO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170003600-CONSTRUCTION OF 1 HIGH COURT AT IJEBU JESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,935,000.00	2,935,000.00
42407170004600-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT OSOGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170004700-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILE IFE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170004800-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT IKIRUN	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
42407170004900-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170005000-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT EJIGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170005100-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ODEOMU	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170005200-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT IJEBU JESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170005300-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			2,500,000.00	2,500,000.00
42407170005400-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT OSOGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170005500-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILE IFE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170005600-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT IKIRUN	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170005700-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170005800-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT EJIGBO	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170005900-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ODEOMU	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170006000-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT IJEBU JESA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170006100-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILA	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE			1,250,000.00	1,250,000.00
42407170000200-ESTABLISHMENT OF 26 NEW HIGH COURTS	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	60,000,000.00	60,000,000.00	-	-
42407170001600-RENOVATION OF EXISTING STRUCTURES OF HIGH COURT	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	40,000,000.00	40,000,000.00	-	-
42407170000300-ESTABLISHMENT OF 24 MAGISTRATE COURTS	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	20,000,000.00	20,000,000.00	-	-
42407170000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	4,000,000.00	4,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
4240717000800-PROVISION OF OFFICE EQUIPMENT (8 EXECUTIVE SETS OF CHAIRS AND 3000 TABLES) FOR ADMINISTRATIVE PURPOSE	220201 - Osun Judicial Reform	031805100100 - HIGH COURT OF JUSTICE	26,000,000.00	26,000,000.00	-	-
42407170009000-PROVISION OF 8 NO. TOKUNBO TOYOTA COROLLA FOR PRINCIPAL OFFICERS AT CUSTOMARY COURT OF APPEAL	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	48,000,000.00	48,000,000.00
42407170009400-PROVISION OF 20 LAPTOPS FOR CUSTOMARY COURT OF APPEAL IN OSOGBO	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	10,400,000.00	10,400,000.00
42416010000300-COMPLETION OF CUSTOMARY COURT OF APPEAL COMPLEX AT OSOGBO	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	34,600,000.00	34,600,000.00	5,955,000.00	5,955,000.00
42407170011100-INSTALLATION OF SOLAR ENERGY AT CUSTOMARY COURT OF APPEAL	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	5,810,000.00	5,810,000.00
42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	1,125,000.00	1,125,000.00
42407170007000-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ILA	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	869,000.00	869,000.00
42407170008900-PROVISION OF 14 NO. OF FILE CABINETS FOR DISTRICT COURTS ACROSS THE STATE	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	770,000.00	770,000.00
42407170009100-PROVISION OF 1 NEW PROJECTOR FOR CUSTOMARY COURT OF APPEAL AT OSOGBO	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	600,000.00	600,000.00
42407170006900-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT EDE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007100-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IWO	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007200-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ERIN	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007300-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OKUKU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007400-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT INISHA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007500-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OTAN-AYEGBAJU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007600-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OGBAGBA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00
42407170007700-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IKIRE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	-	-	562,000.00	562,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
42407170007800-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ODE-OMU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			562,000.00	562,000.00
42407170007900-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IPETU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			562,000.00	562,000.00
42407170008000-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IWARA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			562,000.00	562,000.00
42407170008100-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IKINYINWA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			562,000.00	562,000.00
42407170008200-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IJEBU-JESA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			562,000.00	562,000.00
42407170009500-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT EDE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170009600-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ILA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170009700-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IWO	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170009800-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IWARA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170009900-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ERIN	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010000-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OKUKU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010100-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT INISA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010200-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OTAN AYEGBAJU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010300-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OGBAGBA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010400-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IKIRE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010500-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ODEOMU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010600-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IPETU	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00

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42407170010700-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IKINYIWA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170010800-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IJEBU JESA	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			350,000.00	350,000.00
42407170008800-PROVISION OF 42 NO. OF OFFICE CHAIRS FOR DISTRICT COURTS ACROSS THE STATE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			330,000.00	330,000.00
42407170008700-PROVISION OF 28 NO. OF OFFICE TABLES FOR DISTRICT COURTS ACROSS THE STATE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL			264,000.00	264,000.00
42407170000600-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURTS ACROSS THE STATE.	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	27,406,000.00	27,406,000.00	-	-
42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	220202 - Justice Accessibility	031805200100 - CUSTOMARY COURT OF APPEAL	4,135,000.00	4,135,000.00	-	-
42407170000500-RENOVATION OF EXISTING BUILDING OF DISTRICT COURTS.	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	3,633,700.00	3,633,700.00	-	-
42407170000900-PROCUREMENT OF 1 NO. "18-SEATER TOYOTA BUS"	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	15,600,000.00	15,600,000.00	-	-
42407170001900-PROCUREMENT OF 50 BAJAJ MOTORCYCLES FOR COURT BAILIFFS	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	12,000,000.00	12,000,000.00	-	-
42407170000800-PROVISION OF OFFICE EQUIPMENT (300 BENCHES AND 50 SETS OF EXECUTIVE CHAIRS TO ALL DISTRICT COURTS AND CCA HEADQUARTERS) FOR ADMINISTRATIVE PURPOSE	220201 - Osun Judicial Reform	031805200100 - CUSTOMARY COURT OF APPEAL	14,516,000.00	14,516,000.00	-	-
42416010003000-CONSTRUCTION OF COURT OF APPEAL COMPLEX IN OSOGBO	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			362,415,520.00	362,415,520.00
42407170009200-PROVISION OF 60NOS. OF CORE I5 4GHZ PROCESSOR, 500SSDHP LAPTOP FOR MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			45,562,500.00	45,562,500.00
42407170009300-PROVISION OF 4NOS. TOYOTA 18 SEATER HUMMER BUSES FOR STATE COUNSELS AT MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			24,000,000.00	24,000,000.00
42407170010900-PROVISION OF 9NOS OF TOYOTA COROLLA 2007 MODEL FOR MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			22,000,000.00	22,000,000.00
42407170011100-PROVISION OF 10 OFFICE CHAIRS FOR THE OFFICE OF ATTORNEY GENERAL AT THE MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			800,000.00	800,000.00
44915160000100-PRODUCTION AND CIRCULATION OF 5,000 COPIES OF FEDERAL REPUBLIC OF NIGERIA CONSTITUTION TO PUBLIC SCHOOLS ACROSS THE STATE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE	4,950,000.00	4,950,000.00	4,950,000.00	4,950,000.00
42407170002200-RENOVATION OF OFFICES AT MINISTRY OF JUSTICE, STATE SECRETARIAT, ABERE FOR STATE COUNSELS AND DIRECTORS	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			4,600,000.00	4,600,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
42407170003900-PROVISION OF 10NOS. OF SPLIT AC FOR MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			3,700,000.00	3,700,000.00
42918190000300-PROVISION OF 50 STANDING DRYERS FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			1,500,000.00	1,500,000.00
42407170002100-PROVISION OF MULTIPURPOSE 70/64 SHARP PHOTOCOPIER MACHINE FOR MINISTRY OF JUSTICE FOR ADMINISTRATIVE PURPOSES	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			1,500,000.00	1,500,000.00
42407170002000-PROVISION OF 4 NOS. OF STANDING AC FOR MINISTRY OF JUSTICE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			1,000,000.00	1,000,000.00
42416010000800-PROVISION OF 5NOS. HP CORE I5, 2GHZ PROCESSOR, 256 SSDLAPTOP AND ACCESSORIES TO PRO BONO SERVICE PROVIDERS ACROSS THE STATE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE			800,000.00	800,000.00
42416010000900-PROVISION OF PRINTER 5NOS. HP LASER JET TO PRO BONO SERVICE PROVIDERS ACROSS THE STATE	220202 - Justice Accessibility	032600100100 - MINISTRY OF JUSTICE			400,000.00	400,000.00
42918190000200-PROVISION OF 10 INDUSTRIAL SEWING MACHINES FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	220302 - Rehabilitation / Reformative	032600100100 - MINISTRY OF JUSTICE			400,000.00	400,000.00
42918190000400-PROVISION OF 50 RECHARGEABLE CLIPPERS FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	220302 - Rehabilitation / Reformative	032600100100 - MINISTRY OF JUSTICE			210,000.00	210,000.00
42416010000600-FURNISHING OF ONE OFFICE OF PUBLIC DEFENDER.	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE	1,848,000.00	1,848,000.00	-	-
42416010000500-FURNISHING OF 3 RENT TRIBUNALS.	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE	1,834,500.00	1,834,500.00	-	-
42407170000900-PROCUREMENT OF 18-SEATER TOYOTA BUS	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE	11,500,000.00	26,500,000.00	-	-
42407170000800-PROVISION OF OFFICE EQUIPMENT FOR ADMINISTRATIVE PURPOSE	221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	032600100100 - MINISTRY OF JUSTICE	1,630,000.00	16,630,000.00	-	-
42416010000400-SUPPORT TO 5 PRO BONO SERVICE PROVIDERS	220202 - Justice Accessibility	032600100100 - MINISTRY OF JUSTICE	6,600,000.00	6,600,000.00	-	-
42918190000100-REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS (20 BENEFICIARIES ALTOGETHER)	220302 - Rehabilitation / Reformative	032600100100 - MINISTRY OF JUSTICE	2,342,500.00	2,342,500.00	-	-
42407170001000-PRODUCTION OF CUSTOMIZED SEAL FOR 50 COUNSELS	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE	210,000.00	210,000.00	-	-
42407170011300-PROVISION OF 10 OFFICE CHAIRS FOR THE OFFICE OF SOLICITOR GENERAL GENERAL AT THE MINISTRY OF JUSTICE	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			800,000.00	800,000.00
42407170011400-PROVISION OF 1 MEDIUM SIZED TABLE FOR THE OFFICE OF ATTORNEY GENERAL AT MINISTRY OF JUSTICE	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			269,000.00	269,000.00

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42407170011500-PROVISION OF 1 MEDIUM SIZED TABLE FOR THE OFFICE OF SOLICITOR GENERAL AT MINISTRY OF JUSTICE	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			269,000.00	269,000.00
42407170011600-PROVISION OF 9 TABLES EACH FOR 9 DIRECTORS AT THE MINISTRY OF JUSTICE	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			1,305,000.00	1,305,000.00
42407170011700-PROVISION OF 6 CHAIRS EACH FOR 9 DIRECTORS AT THE MINISTRY OF JUSTICE	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			4,050,000.00	4,050,000.00
42407170011800-PROVISION OF 1 CONFERENCE TABLE FOR MINISTRY OF JUSTICE CONFERENCE ROOM	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			250,000.00	250,000.00
42407170011900-PROVISION OF 24 CHAIRS FOR MINISTRY OF JUSTICE CONFERENCE ROOM	220201 - Osun Judicial Reform	032600100100 - MINISTRY OF JUSTICE			1,800,000.00	1,800,000.00
14401020009500- PURCHASE OF COMPUTERS AND ACCESSORIES AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES			5,890,000.00	5,890,000.00
14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES			1,360,000.00	1,360,000.00
45907050001200-OSUN FOOD SUPPORT SCHEME TO 30,000 HOUSEHOLD PROJECT	130301 - Citizens' Engagement	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00	14,000,000.00	-	-
14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		700,000.00	-	-
14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		300,000.00	152,000.00	152,000.00
14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		2,500,000.00	1,640,000.00	1,640,000.00
15804-ANNIVERSARIES/CELEBRATION	130301 - Citizens' Engagement	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		150,000,000.00	-	-
14401020009600- PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		1,000,000.00	-	-
14401020009600- PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		2,500,000.00	1,500,000.00	1,500,000.00
14401020009500- PURCHASE OF COMPUTERS AND ACCESSORIES AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		1,500,000.00	-	-
15804080000500-OSUN FOOD SUPPORT SCHEME FOR POOR AND VULNERABLE HOUSEHOLDS ACROSS THE STATE (REGIONAL INTEGRATION)	130301 - Citizens' Engagement	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		1,500,000.00	-	-
15804080000500-OSUN FOOD SUPPORT SCHEME FOR POOR AND VULNERABLE HOUSEHOLDS ACROSS THE STATE (REGIONAL INTEGRATION)	130301 - Citizens' Engagement	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES		4,100,000.00	1,080,000.00	1,080,000.00

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14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	131001 - Governance and Administration Expenditures Not Elsewhere Classified	046300100100 - MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES			1,360,000.00	1,360,000.00
45509140000600- PROCUREMENT OF EMPOWERMENT MATERIALS FOR THE YOUTHS ACROSS THE STATE	080201 - Empowerment /poverty Alleviation	051300100100 - MINISTRY OF YOUTHS AFFAIRS			204,000,000.00	204,000,000.00
46211160000100-LABOUR INTENSIVE PUBLIC WORKFORCE (LIPW) - SCARES	080201 - Empowerment /poverty Alleviation	051300100100 - MINISTRY OF YOUTHS AFFAIRS			14,156,850.00	14,156,850.00
45509140000200-IMPLEMENTATION STRATEGIES ON OSUN STATE YOUTH POLICY	080201 - Empowerment /poverty Alleviation	051300100100 - MINISTRY OF YOUTHS AFFAIRS			10,000,000.00	10,000,000.00
45908010000300-PURCHASE OF 1 LAPTOP (LENOVO IDEA PAD FLEX 5 8GB AT GENDER DEPARTMENT	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			2,615,000.00	2,615,000.00
45908010000200-DEVELOPMENT OF STRATEGIC FRAMEWORK FOR IMPLIMENTATION OF OSUN STATE VAPP/GBV	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			37,220,000.00	37,220,000.00
45907050001800-EMPOWERMENT OF 3000 VULNERABLE CHILDREN ACROSS THE STATE	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			24,000,000.00	24,000,000.00
45907050000400-RENOVATION OF GOVERNMENT CHILDREN HOME UNIT	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			19,190,000.00	19,190,000.00
45908010000400-ESTABLISHMENT OF DATA DASHBOARD SITUATION ROOM	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			1,114,000.00	1,114,000.00
45908010000600-RENOVATION OF SPECIAL ADVISER'S OFFICE	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			7,155,750.00	7,155,750.00
45907050001300-COMPLETION OF THE CONSTRUCTION OF ONGOING WOMEN DEVELOPMENT CENTRE, OSOGBO	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			219,644,710.00	219,644,710.00
45907050001400-PROCUREMENT OF EMPOWERMENT MATERIALS/EQUIPMENTS	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			25,500,000.00	25,500,000.00
45908010000100-REVIEW OF GESI POLICY	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			28,050,000.00	28,050,000.00
45908010000500-RENOVATION OF HONOURABLE COMMISSIONER'S OFFICE	080101 - Gender Mainstreaming	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			8,853,750.00	8,853,750.00
45907050000700-CONSTRUCTION OF SOCIAL WELFARE SERVICE CENTERS AT IKIRUN ZONE, IRAGBIJI	080201 - Empowerment /poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	18,450,000.00	18,450,000.00	-	-
41006120000600-PROCUREMENT OF ARTISAN EQUIPMENT FOR 30 LOCAL GOVERNMENTS AND ONE AREA OFFICE WOMEN DEVELOPMENT CENTRES	080201 - Empowerment /poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	16,588,500.00	16,588,500.00	-	-
41006120000500-EMPOWERMENT OF 400 INDIGENT WOMEN	080201 - Empowerment /poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	21,800,000.00	21,800,000.00	-	-

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45907050001400-FOOD AND NUTRITION PROJECT	080201 - Empowerment /poverty Alleviation	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	7,300,000.00	7,300,000.00	-	-
45907050001300-PURCHASE OF OFFICE ACCESSORIES FOR SOCIAL WELFARE SERVICE ACQUISITION OF COMPUTER SOFTWARE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	825,000.00	825,000.00	-	-
45908010000300-PURCHASE OF PRINTER FOR GENDER DEPARTMENT/GENDER UNITS	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	2,625,000.00	2,625,000.00
45908010000300-PURCHASE OF SCANNER FOR GENDER DEPARTMENT/GENDER UNITS	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	200,000.00	200,000.00
45908010000300-PURCHASE OF FAX MACHINE FOR GENDER DEPARTMENT/GENDER UNITS	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	49,750.00	49,750.00
45908010000300-PURCHASE OF BINDING EQUIPMENT FOR GENDER DEPARTMENT/GENDER UNITS	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	744,900.00	744,900.00
45908010000300-PURCHASE OF CHAIRS FOR GENDER DEPARTMENT/GENDER UNITS	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	2,831,000.00	2,831,000.00
45908010000500-PURCHASE OF EXECUTIVE CHAIRS FOR HONORABLE COMMISSIONER'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	975,000.00	975,000.00
45908010000500-PURCHASE OF AIR-CONDITIONER FOR HONOURABLE COMMISSIONER'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	1,600,000.00	1,600,000.00
45908010000500-PURCHASE OF PHOTOCOPY MACHINE FOR HONOURABLE COMMISSIONER'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	950,000.00	950,000.00
45908010000500-PURCHASE OF COMPUTER FOR HONOURABLE COMMISSIONER'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	1,390,700.00	1,390,700.00
45908010000500-PURCHASE OF PRINTER FOR HONOURABLE COMMISSIONER'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	550,000.00	550,000.00
45908010000400-PURCHASE OF PRINTERS FOR DATA DASHBOARD SITUATION ROOM	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	450,000.00	450,000.00
45908010000400-PURCHASE OF TELEVISION FOR DATA DASHBOARD SITUATION ROOM	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	550,000.00	550,000.00
45908010000400-PURCHASE OF POWER GENERATING SETS FOR DATA DASHBOARD SITUATION ROOM	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	2,500,000.00	2,500,000.00
45908010000400-PURCHASE OF SCANNERS FOR DATA DASHBOARD SITUATION ROOM	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	420,000.00	420,000.00
45908010000700-RENOVATION OF PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	-	-	10,300,000.00	10,300,000.00

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45908010000700-PURCHASE OF AIR-CONDITIONER FOR PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			750,000.00	750,000.00
45908010000700-PURCHASE OF PHOTOCOPY MACHINE FOR PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			950,000.00	950,000.00
45908010000700-PURCHASE OF COMPUTER FOR PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			1,390,700.00	1,390,700.00
45908010000700-PURCHASE OF PRINTERS FOR PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			1,100,000.00	1,100,000.00
45908010000600-PURCHASE OF AIR-CONDITIONER FOR PERMANENT SECRETARY'S OFFICE	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			750,000.00	750,000.00
45908010000600-PURCHASE OF CEILING FAN FOR THE OFFICE OF SPECIAL ADVISER	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			300,000.00	300,000.00
45908010000600-PURCHASE OF COMPUTER FOR THE OFFICE OF SPECIAL ADVISER	081001 - Social and Youth Development Expenditures Not Elsewhere Classified	051400100100 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS			1,245,350.00	1,245,350.00
44101060081100-PROCUREMENT OF 450, 000 PIECES OF INSTRUCTIONAL MATERIALS TO SECONDARY SCHOOLS IN THE STATE BY MOE.	050402 - Instructional and learning materials	051700100100 - MINISTRY OF EDUCATION			232,900,000.00	232,900,000.00
43905050001500-PROCUREMENT OF 300 SETS OF SCIENCE EQUIPMENT IN 4 CORE SCIENCE SUBJECTS (BIOLOGY, PHYSICS, CHEMISTRY AND AGRICULTURE) IN ALL SECONDARY SCHOOLS IN THE STATE. BY MOE	050602 - Research and development	051700100100 - MINISTRY OF EDUCATION			120,000,000.00	120,000,000.00
44101060081300-PROCUREMENT OF 14 HILLUX VEHICLES FOR 8 DIRECTORS AND 6 ZONAL EDUCATION OFFICES FOR SCHOOL MONITORING AND REVENUE GENERATION BY MOE	051001 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION			88,000,000.00	88,000,000.00
44101060081400-PROCUREMENT OF 6,000 (2 - SEATERS) STUDENT FURNITURE TO SECONDARY SCHOOLS IN THE STATE. BY MOE	051001 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION			31,000,000.00	31,000,000.00
44101060081500-CONSTRUCTION OF MORDERN ADMINISTRATIVE OFFICE IN OSOGBO ZONAL EDUCATION OFFICE, OSOGBO. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			42,144,900.00	42,144,900.00
44101060081600-CONSTRUCTION OF MORDERN ADMINISTRATIVE OFFICE IN EDE ZONAL EDUCATION OFFICE, EDE. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			42,144,900.00	42,144,900.00
44101060084000-RENOVATION OF A BLOCK OF THREE CLASSROOMS AT KUTA COMMUNITY GRAMMAR SCHOOL, KUTA, AYEDIRE L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			38,997,700.00	38,997,700.00
44101060083900-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ANWAR L ISLAM GRAMMAR SCHOOL, IWO. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			38,865,640.00	38,865,640.00
44101060083800-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ESA-OKE GRAMMAR SCHOOL, ESA-OKE, OBOKUN L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			37,565,670.00	37,565,670.00
44101060084200-RENOVATION OF SCHOOL HALL AT AJAGUNLASE GRAMMAR SCHOOL, AJAGUNLASE, OLA-OLUWA L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			37,395,710.00	37,395,710.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060083700-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT OBA-AGUNLEJIKA HIGH SCHOOL, ILESA. ILESA WEST BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			36,473,610.00	36,473,610.00
44101060083100-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ORIMOLADE COMMERCIAL GRAMMAR SCHOOL, IKIRUN, IFELODUN LG BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			36,217,700.00	36,217,700.00
44101060084300-RENOVATION OF SCHOOL HALL AT ASA GRAMMAR SCHOOL, IKONIFIN. OLA-OLUWA L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			34,347,200.00	34,347,200.00
43909090002000-PROCUREMENT OF 55 PIECES OF HP COREI 5 INTEL LAPTOP COMPUTER FOR EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) CENTRE OF THE MINISTRY OF EDUCATION AND 31 LOCAL GOVERNMENTS AND MINISTRY STAFF BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,850,000.00	32,850,000.00
44101060082800-RENOVATION OF SCIENCE LABORATORY AT THE APOSTOLIC GRAMMAR SCHOOL, MODAKEKE.BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,757,180.00	32,757,180.00
44101060082500-RENOVATION OF A BLOCK OF TWO CLASSROOMS AT WASIMI COMMUNITY GRAMMAR SCHOOL, IKIRE-IREWOLE L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,420,960.00	32,420,960.00
44101060082400-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT BAPTIST GRAMMAR SCHOOL, IKIRE.BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,283,690.00	32,283,690.00
44101060083200-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT AROMOLARAN GRAMMAR SCHOOL, ILESA, ILESA WEST. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,251,750.00	32,251,750.00
44101060083300-RENOVATION OF SCIENCE LABORATORY AT ANSARUL ISLAM GRAMMAR SCHOOL, EDE. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,220,670.00	32,220,670.00
44101060084600-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT C. A. C. GRAMMAR SCHOOL, EDE. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			32,166,990.00	32,166,990.00
44101060082900-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT UNITY SCHOOL, IKIRE-IREWOLE L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			31,860,510.00	31,860,510.00
44101060083400-RENOVATION OF SCHOOL HALL AT AKINORUN GRAMMAR SCHOOL IKIRUN, IFELODUN L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			31,808,620.00	31,808,620.00
44101060082700-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ADC GRAMMAR SCHOOL, APOMU, ISOKAN L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			31,457,120.00	31,457,120.00
44101060084400-RENOVATION OF A BLOCK OF THREE CLASSROOMS AT SITE 1 FARM SETTLEMENT, ORILE OWU AYEDAADA L.G BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			31,124,850.00	31,124,850.00
44101060081200-PROCUREMENT OF 107UUNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			3,935,000.00	3,935,000.00
43909090002100-PROCUREMENT OF ICT EQUIPMENT AT MINISTRY OF EDUCATION	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			2,250,000.00	2,250,000.00
44101060003500-RENOVATION OF 8 BLOCKS OF CLASSROOM AT AYEDAADA GRAMMAR SCHOOL, IKIRE (MINISTRY OF EDUCATION) (12)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,247,600.00	100,247,600.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060004400-RENOVATION OF OGBAAGBA ATAOJA SCHOOL OF SCIENCE MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	94,490,980.00	94,490,980.00	-	-
44101060001700-RENOVATION OF 6 BLOCKS OF CLASSROOM AT IREPODUN GRAMMAR SCHOOL, ISE IJESA (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	30,611,000.00	30,611,000.00	-	-
44101060000500-RENOVATION OF 7 BLOCKS OF CLASSROOM AT ST MARGARET GRAMMAR SCHOOL, IJESA MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	25,678,460.00	25,678,460.00	-	-
44101060001500-RENOVATION OF SCIENCE HIGH SCHOOL, IKIRUN (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	20,069,240.00	20,069,240.00	-	-
44101060000400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH AND MIDDLE SCHOOL, ILA ODO (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	20,050,980.00	20,050,980.00	-	-
44101060005500-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ANSARUL ISLAM HIGH SCHOOL EDE MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	17,427,650.00	17,427,650.00	-	-
44101060003900-RENOVATION OF 3 BLOCKS OF CLASSROOM AT OGEDENGBE SCHOOL OF SCIENCE, IJESA MINISTRY OF EDUCATION) (17)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	17,195,370.00	17,195,370.00	-	-
44101060001900-RENOVATION OF 5 BLOCKS OF CLASSROOM AT UNITY HIGH SCHOOL, IKIRE (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	16,757,550.00	16,757,550.00	-	-
44101060000100-RENOVATION OF 4 BLOCKS OF CLASSROOM AT COMMUNITY HIGH SCHOOL, ERIN OSUN (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	15,336,490.00	15,336,490.00	-	-
44101060004900-RENOVATION OF 6 BLOCKS OF CLASSROOM AT ANWARU ISLAM HIGH SCHOOL, IWO MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	15,215,940.00	15,215,940.00	-	-
44101060004100-RENOVATION OF SDA GRAMMAR SCHOOL, ILE IFE MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	13,704,230.00	13,704,230.00	-	-
44101060000800-RENOVATION OF 4 BLOCKS OF CLASSROOM AT ADS HIGH SCHOOL, EJIGBO MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	13,506,200.00	53,506,200.00	-	-
44101060002500-RENOVATION OF THREE SCIENCE LABORATORIES IN SCHOOLS OF SCIENCE ILE IFE. MINISTRY OF EDUCATION) (3)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	13,478,480.00	13,478,480.00	-	-
44101060000600-RENOVATION OF 4 BLOCKS OF CLASSROOM AT OKEBODE GRAMMAR SCHOOL, OKE BODE (MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	13,308,660.00	13,308,660.00	-	-
44101060002600-RENOVATION OF SCIENCE LABORATORIES IN ORIGBO UNITY SECONDARY SCHOOL IPETUMODU. (MINISTRY OF EDUCATION) (3)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	12,979,080.00	12,979,080.00	-	-
44101060000300-RENOVATION OF 4 BLOCKS OF CLASSROOM AT IFON-ERIN HIGH SCHOOL, IFON (MINISTRY OF EDUCATION) (1)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	12,349,690.00	12,349,690.00	-	-
44101060007400-RENOVATION OF 4 BLOCKS OF CLASSROOM AT AAGBA METHODIST MIDDLE HIGH SCHOOL, AAGBA MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	10,725,290.00	10,725,290.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060005100-RENOVATION OF 3 BLOCKS OF CLASSROOM AT KUTA HIGH SCHOOL, KUTA MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	10,426,520.00	10,426,520.00	-	-
44101060003100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN COMMUNITY HIGH SCHOOL, ISUNDUNRIN, EJIGBO (MINISTRY OF EDUCATION) (13)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44101060003200-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN BAPTIST GRAMMAR SCHOOL, OLUPONA, IWO. MINISTRY OF EDUCATION) (13)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44101060006100-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN THE APOSTOLIC GRAMMAR SCHOOL, MODAKEKE IFE EAST AREA OFFICE MINISTRY OF EDUCATION) (13)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44101060006300-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN APARA MEMORIAL HIGH SCHOOL, KAJOLA,ATAKUMOSA WEST MINISTRY OF EDUCATION) (13)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44101060006500-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN AKODA MODEL HIGH SCHOOL, AKODA, EDE SOUTH MINISTRY OF EDUCATION)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44101060006700-CONSTRUCTION OF 1 NUMBER OF SQUATTING TOILET IN ISEDO HIGH SCHOOL, ILA MINISTRY OF EDUCATION) (13)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,704,950.00	4,704,950.00	-	-
44004030000300-PROCUREMENT OF 5 FAIRLY USED TUNDRA MOTOR VEHICLES FOR MONITORING, EVALUATION AND REVENUE GENERATION MINISTRY OF EDUCATION) (10)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	15,000,000.00	15,000,000.00	-	-
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	17,300,000.00	17,300,000.00	-	-
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	200,000.00	200,000.00	-	-
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	150,000.00	150,000.00	-	-
44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	250,000.00	250,000.00	-	-
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)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	15,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	-	-
44004030000200-PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR GOVERNMENT SECONDARY SCHOOLS ACROSS THE STATE.	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	111,127,870.00	111,127,870.00	-	-
44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	050203 - School feeding	051700100100 - MINISTRY OF EDUCATION	1,266,309,450.00	666,309,450.00	2,125,552,410.00	2,125,552,410.00
44002000000100-OSUN STATE SCHOOL FEEDING AND HEALTH (O-MEAL) PROJECT	050203 - School feeding	051700100100 - MINISTRY OF EDUCATION	859,242,960.00	559,242,960.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060081200-PROCUREMENT OF 1070UNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			3,750,000.00	3,750,000.00
44101060081200-PROCUREMENT OF 1070UNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			1,000,000.00	1,000,000.00
44101060081200-PROCUREMENT OF 1070UNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	050501 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION			1,600,000.00	1,600,000.00
44101060081400-PROCUREMENT OF 6,000 (2 - SEATERS) STUDENT FURNITURE TO SECONDARY SCHOOLS IN THE STATE. BY MOE	051001 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION			30,000,000.00	30,000,000.00
44101060059700-PROCUREMENT OF 10,000 UNITS OF PUPILS' CHAIRS AND 10,000 UNITS OF TABLES FOR PRIMARY SCHOOLS IN OSUN STATE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			130,487,500.00	130,487,500.00
44101060046400-PROCUREMENT OF 2334 UNITS OF PUPILS' FURNITURE FOR PRIMARY IN 31 LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			200,000,000.00	200,000,000.00
44101060060200-PROCUREMENT TABLETS TO PRIMARY AND JSS SCHOOLS	050601 - ICT equipment, software and expertise	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			176,000,000.00	176,000,000.00
44101060046500-PROCUREMENT OF 890 UNITS OF STUDENTS' FURNITURE FOR JSSIN 31 LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			150,000,000.00	150,000,000.00
44101060059800-PROCUREMENT OF 7,000 UNITS OF STUDENTS CHAIRS AND 7000 UNITS OF STUDENTS' TABLES FOR JSS SCHOOLS IN OSUN STATE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			65,000,000.00	65,000,000.00
44101060079000-PROCUREMENT OF 12 MITSUBISHI 2021 MODEL	051001 - Education Not Elsewhere Classified	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			70,000,000.00	70,000,000.00
44008080000200-PROCUREMENT OF 800 UNITS OF CHILDREN'S FURNITURE FOR ECCDE IN 31 LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			33,810,000.00	33,810,000.00
44101060060000-PROCUREMENT DESKTOP COMPUTER TO PRIMARY AND JSS SCHOOLS	050601 - ICT equipment, software and expertise	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			50,200,000.00	50,200,000.00
44101060058900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT AGBONRAN MODEL PRIMARY SCHOOL,EDE, EDE SOUTH LGEA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			42,543,260.00	42,543,260.00
44101060065500- CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS &OFFICE COMMUNITY PRY SCHL ADURAGBEMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			42,543,260.00	42,543,260.00
44101060070500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS & 2 OFFICES AT THE APOSTOLIC PRY SCHL IDI ASA ODEOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			42,543,260.00	42,543,260.00
44101060070700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST. MICHEAL GRAMMAR SCHOOL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			42,543,260.00	42,543,260.00
44101060076100-RENOVATION OF 2 BLOCKS OF 8 CLASSROOMS AT COMM PRY SCHL IDI AMU VIA OBA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			41,731,000.00	41,731,000.00

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44101060073700-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT UNITED METHODIST GRAMMAR SCHOOL , ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			41,688,570.00	41,688,570.00
44101060071400-RENOVATION OF A BLOCK OF 3 CLASSROOM & AN OFFICE IFE OLUWA HIGH SCHL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			37,434,740.00	37,434,740.00
44101060060300-PROCUREMENT SOLAR SYSTEM TO PRIMARY AND JSS SCHOOLS	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			35,000,000.00	35,000,000.00
44101060076000-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT SURAJUDEEN PRIMARY SCHOOL OTA EFUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			33,625,680.00	33,625,680.00
44101060072300-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH SCHL IPETUMODU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			33,492,730.00	33,492,730.00
44101060074100-RENOVATION OF A BLOCK OF 3 CLASSROOMS UNITED (ANG) PRIMARY SCHL EESUN IDOOKO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			33,299,810.00	33,299,810.00
44101060058600-CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT CHRIST APOSTOLIC CHURCH PRIMARY SCHOOL, ARAROMI, OSOGBO LGEA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060059200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ANSAR RU ISLAM PRIMARY OKUA, ODO OTIN LGEA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060064200-CONSTRUCTION OF 400M PERIMETER FENCE AT ST ANTHONY R.C.M PRIMARY	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060064300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT ST. NICHOLAS PRY SCHL , OTAN AYEGBAJU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060066700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT CAC PRY SCHL , ITA MARUN , ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060066800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN AT OFFICE IFELODUN COMMUNITY PRY SCHL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060066900- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT CAC PRY SCHL , A & B MOORE , ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060067000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ST MICHEAL ANG. PRY SCHL , ELEKOLO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060067200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT AYANBEKU MEMORIAL GRAMMAR , SCHOOL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060067700- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY CROSS PRY SCHL AMULA SALIU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060068900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMM PRY SCHL , ISEDO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060069000-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT KAJOLA HIGH SCHL , AJABA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060069100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMMUNITY PRY SCHL , OGUNLADE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060071600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ADS GRAMMAR SCHL ERIN OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060072700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT A.D.C GRAMMAR SCHOOL OKE OLA APOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			32,682,530.00	32,682,530.00
44101060073500- RENOVATION OF A BLOCKS OF 6 CLASSROOMS AT DC PRIMARY SCHOOL A & B OKE OLA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			31,766,360.00	31,766,360.00
44101060074200-RENOVATION OF A BLOCK OF 3 CLASSROOMS IMUO METHODIST PRY SCHL OTAN ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			30,121,650.00	30,121,650.00
44101060078900-PROCUREMENT OF 107 MOTOCYCLES FOR 31 LGEAS , HQ AND SELF HELP PROJECT MONITORING	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			30,000,000.00	30,000,000.00
44101060041400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT COMM PRY SCH, ADEDEJI, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			27,227,500.00	27,227,500.00
44101060078700-LANDSCAPING OF SUBEB HEADQUARTERS	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			25,800,000.00	25,800,000.00
44101060051400-PROCUREMENT OF 1400 UNITS OF SPORT EQUIPMENT FOR PUBLIC PRIMARY SCHOOLS IN OSUN STATE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			24,000,000.00	24,000,000.00
44101060059400-CONSTRUCTION OF 420M FENCE WITH METAL GATE AT SEVENTH DAY ADVENTIST GOVERNMENT PRIMARY SCHOOL, EDE, EDE SOUTH LGEA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			23,708,710.00	23,708,710.00
44101060072500-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST JOHN PRY SCHL ASIPA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			23,491,310.00	23,491,310.00
44101060075900-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ILUPEJU COMMUNITY PRIMARY SCHOOL ,KELEBE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			20,215,590.00	20,215,590.00
44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYEGUNLE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			20,072,690.00	20,072,690.00
44101060041000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT THE APOSTOLIC PRY SCH, OKOAOGO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			20,036,210.00	20,036,210.00
44101060045300-REFURBISHING/RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS WITH AN OFFICE AT IWO BAPT GRAMMAR SCHOOL, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,735,460.00	19,735,460.00
44101060072400-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH PRY SCHL OYERE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,401,820.00	19,401,820.00

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44101060078100-CONSTRUCTION OF 2 BLOCKS OF 2 CLASSROOMS AT CAC PRIMARY SCHOOL ARAROMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060011800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT UNITED CHRISTIAN PRIMARY SCHOOL 'T', ERIN-OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060011900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT BAPTIST DAY SCHOOL, ARAROMI-EDI, IGBAJO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060012000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT L.A PRY. SCHOOL, OKE-ALOYIN ILA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060012100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT UNITED ANG./AFRICAN PRIMARY SCHOOL, ESA-ODO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060030000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST. PETER'S PRY SCHOOL II, SABO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060030100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST. PAULS R.C.M. GOVT ELE SCH IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060030200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM. PRY. SCHOOL OGOBI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060030300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL OBADA AYETORO-ARA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,241,790.00	19,241,790.00
44101060010400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 8 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, FARM SETTLEMENT, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,194,500.00	19,194,500.00
44101060073200-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT BAPTIST PRIMARY SCHOOL , FEESU IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			19,194,500.00	19,194,500.00
44101060074900-RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT D C COUNCIL PRIMARY SCHOOL AJAGUNLASE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			18,894,140.00	18,894,140.00
44101060045400-REFURBISHING/RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS WITH HALL AND AN OFFICE AT IDO OSUN HIGH SCHOOL, IDO OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			18,847,010.00	18,847,010.00
44101060077600-RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS OWODE AT COMM PRY SHL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			18,836,530.00	18,836,530.00
44101060073100-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT OLUPONNA HIGH SCHOOL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			18,444,450.00	18,444,450.00
44101060072200-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT L A PRY SCHL ATOWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,949,300.00	17,949,300.00
44101060077100-RENOVATION OF A BLOCK OF 6 CLASSROOMS AT ARO ODO GRAMMAR SCHOOL , IPETU IJESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,753,070.00	17,753,070.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060072000-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APIPNORORO PRY SCHL ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,415,250.00	17,415,250.00
44101060076200-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ST. MICHEAL PRY SCHL AGOWANDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,347,750.00	17,347,750.00
44101060078300- RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT AUD PRIMARY SCHOOL B , IKE BAALE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,347,750.00	17,347,750.00
44101060072900-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT COMMUNITY PRY SCHL ADESINA IKOYO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,254,880.00	17,254,880.00
44101060041600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST BARTOLOMEU PRY SCH, IGANGAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,081,500.00	17,081,500.00
44101060069500-RENOVATION OF A BLOCK 4 CLASSROOMS AT THE APOSTOLIC CENTRA PRY ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			17,080,840.00	17,080,840.00
44101060077900-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT A U D PRIMARY SCHOOL I ISALE OSUN , OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,850,860.00	16,850,860.00
44101060076700-RENOVATION OF 1 BLOCKS OF 3 CLASSROOMS AT AUD PRY SCHOOL DAGBAJA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,723,740.00	16,723,740.00
44101060070000- RENOVATION OF A BLOCKS OF 3 CLASSROOMS WITH TOILET ARIMORO HIGH SCHOOL , ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,645,900.00	16,645,900.00
44101060076800-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS COMMUNITY AT PRY SCHL, ETI ONI ASALU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,320,870.00	16,320,870.00
44101060071700-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OLOBU PRY SCHL , ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,198,610.00	16,198,610.00
44101060077500-RENOVATION OF 2 BLOCKS OF 2 CLASSROOMS AT ANSARU ISLAM PRY SCHL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,129,250.00	16,129,250.00
44101060077200-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMSST AT JOHN RCM PRIMARY SCHOOL , IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,102,370.00	16,102,370.00
44101060078000-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT L A SCHL , OLUODE ARANYIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			16,046,680.00	16,046,680.00
44101060009800-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 8 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, OLOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,962,830.00	15,962,830.00
44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,682,750.00	15,682,750.00
44101060045100-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLSSROOMS AT OYINLOLA D.C PRY SCHOOL, OKUKU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,536,080.00	15,536,080.00

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44101060075700-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT C A C PRIMARY SCHOOL GBONMI, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,532,070.00	15,532,070.00
44101060071800-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT AFRICA PRY SCHOOL ERIN OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,443,710.00	15,443,710.00
44101060045800-REFURBISHING/RENOVATION OF 4 BLOCKS OF 12 CLASROOMS WITH AN OFFICE BAPTIST PRIMARY SCH, OLUKOTUN, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			15,357,900.00	15,357,900.00
44101060035100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AFRICAN CHURCH GRAMMAR SCHOOL, IREE.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,920,900.00	14,920,900.00
44101060035000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS METHODIST PRY, SCHOOL, ILOBU.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,832,980.00	14,832,980.00
44101060059300-CONSTRUCTION OF 270M FENCE WITH METAL GATE AT LA PRIMARY SCHOOL, ADOGBE, EDE, EDE NORTH LGEA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,752,600.00	14,752,600.00
44101060059500-CONSTRUCTION OF 400M PERIMETER BLOCKWALL FENCE WITH METAL GATE AT ST MICHAEL ANGLICAN PRIMARY SCHOOL, OKUKU, ODO OTIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,752,600.00	14,752,600.00
44101060064100-CONSTRUCTION OF 400M PERIMETER FENCE AT A/C METHODIST PRY SCHL , KUTA /ILE OGBO RAILWAY STATION	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,752,600.00	14,752,600.00
44101060064600-CONSTRUCTION OF 400M PERIMETER FENCE AT BAPTIST PRY SCHL TALAAFIA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,752,600.00	14,752,600.00
44101060076600-RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS AT IREPODUN HIGH SCHOOL ERIN OKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			14,682,820.00	14,682,820.00
44101060077800-RENOVATION OF 3 BLOCKS OF 3 CLASSROOMS & AN OFFICE AT ODE OJE COMM PRY SCHL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			13,948,820.00	13,948,820.00
44101060041700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ORISUNBARE SECONDARY SCHOOL ALAKA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			13,001,140.00	13,001,140.00
44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITII, OSOGBO,	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			12,954,990.00	12,954,990.00
44101060039000-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT METHODIST PRY SCH I & II ARAROMI IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			12,759,270.00	12,759,270.00
44004030002400-PROCUREMENT OF SANITATION MATERIALS	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			12,632,300.00	12,632,300.00
44101060042100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY TRINITY A PRY SCH, OKEAFO, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			12,586,910.00	12,586,910.00
44101060034500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT PRY SCH, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			11,801,830.00	11,801,830.00

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44101060034300-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS NUD PRY SCH, IGBAYE, ILESA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			11,682,750.00	11,682,750.00
44101060042900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ANGLICAN GRAMMAR SCHOOL, IFE ODAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			11,148,850.00	11,148,850.00
44101060035300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS COMM JSS SCH, EGBEDI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			11,122,150.00	11,122,150.00
44101060078800-PROCUREMENT OF OFFICE ELECTRICAL APPLIANCES	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,000,000.00	4,000,000.00
44101060035200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AUD PRY SCHOOL, TELEMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,647,210.00	10,647,210.00
44101060040200-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 3 OFFICE AT BOLORUNDURO COMM PRY SCHOOL, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,475,400.00	10,475,400.00
44101060044600-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCH, ONIGBOGI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,374,620.00	10,374,620.00
44101060038300-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 3 CLASSROOMS WITH AN OFFICE AT APIPONRORO COMMUNITY PRY SCH, ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,227,260.00	10,227,260.00
44101060042500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS ST. MICHAEL PRY SCH, OBAAGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,167,640.00	10,167,640.00
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,039,440.00	10,039,440.00
44101060036100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT DC PRY SCHOOL, ILE OGO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			10,037,680.00	10,037,680.00
44101060036000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST PAUL'S PRY SCHOOL, IDO OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,880,950.00	9,880,950.00
44101060040900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, ORILEOWU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,862,560.00	9,862,560.00
44101060038800-REPAIR AND RENOVATION WORKS ON A BLOCK OF 2 CLASSROOMS WITH 2 OFFICE AT ST. MICHAEL ANG PRY SCH., OBAAGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,851,940.00	9,851,940.00
44101060044400-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AFRICAN JUBILEE PRY SCH, IKOYI ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,794,840.00	9,794,840.00
44101060035600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS BAPT PRIMARY SCHOOL, WASINMI, IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,674,410.00	9,674,410.00
44101060044800-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS OBA AFOLAYAN PRY SCH, ORORUWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,671,940.00	9,671,940.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060038100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT NUD PRY SCHOOL, OTAN ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,357,310.00	9,357,310.00
44101060034600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ORA ROAD, ILA ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,216,270.00	9,216,270.00
44101060040800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AFRICAN CHURCH GRAMMAR SCH, IREE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,216,220.00	9,216,220.00
44101060059600-CONSTRUCTION OF 100M PERIMETER BLOCKWALL FENCE AT ST PETERS ANGLICAN PRIMARY SCHOOL, IFETEDO, IFE SOUTH LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,171,180.00	9,171,180.00
44101060035900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, ERINBUDO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			9,014,020.00	9,014,020.00
44101060034200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS THE APOSTOLIC PRY SCHOOL, EGBEDORE, MODAKEKE.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			8,377,140.00	8,377,140.00
44101060042800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS CAC PRY SCHOOL, GBONMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			8,065,420.00	8,065,420.00
44101060034400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ALAGBO, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,981,910.00	7,981,910.00
44101060079100-CONSTRUCTION OF 3 HOLES OF SQUATTING TOILETS AT ST. MARY ANG PRY SCHL, IPETU IJESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,616,880.00	7,616,880.00
44101060079200-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT THE APOSTOLIC PRY SCHL, IGBOGI-IKOYI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,616,880.00	7,616,880.00
44101060079400-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT ST. PAUL'S PRY SCHL , OYAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,616,880.00	7,616,880.00
44101060079500-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ILE OGO COMPREHENSIVE GRAMMAR SCHL, ILE OGO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,616,880.00	7,616,880.00
44101060079900-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ERE GRAMMAR SCHL, IPETU IJESA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,616,880.00	7,616,880.00
44101060036300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT CAC JSS SCH, ABIRI IKOYI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,529,030.00	7,529,030.00
44101060039500-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH AN OFFICE AT COMM HIGH SCHOOL, IGBAJO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,392,400.00	7,392,400.00
44101060040100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ISUNDUNRIN COMMUNITY HIGH SCHOOL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,364,220.00	7,364,220.00
44101060042300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCH, ESATUNTUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			7,043,540.00	7,043,540.00

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44101060038200-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT CAC PRY SCHOOL, SANGO IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,676,640.00	6,676,640.00
44101060041500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, OKEAPETE, GBONGAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,628,610.00	6,628,610.00
44101060045500-REFURBISHING/RENOVATION OF 4 BLOCKS OF 11 CLASSROOMS WITH AN OFFICE AND A STORE AT JEHOVAH NISSI AFRICAN CHURCH, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,379,540.00	6,379,540.00
44101060046300-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRY SCH., ISUNDUNRIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,229,090.00	6,229,090.00
44101060034000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT DAY PRY SCHOOL, SEKONA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,224,970.00	6,224,970.00
44101060045600-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE OKINNI GRAMMAR SCHOOL, OKINNI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			6,169,790.00	6,169,790.00
44101060036400-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM PRY SCH, OKE ODO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,721,130.00	5,721,130.00
44101060045900-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST MARY'S RCM PRY SCH, IBA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,292,580.00	5,292,580.00
44101060080000-DRILLING AND RETICULATION OF BORE HOLE AT NOMADIC PRY SCHL , GAA ELEEGUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080100-DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL , OKE OMIRU , ILESA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080200-DRILLING AND RETICULATION OF BORE HOLE AT OROKI HIGH SCHOOL , AGUNBELEWO	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080300-DRILLING AND RETICULATION OF BORE HOLE AT L A PRY SCHL KAJOLA EDE , OSUN STATE.	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080400-DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL. AGODO EDE	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080500-DRILLING AND RETICULATION OF BORE HOLE AT N.U.D PRY SCHL, OBAAGUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080600-DRILLING AND RETICULATION OF BORE HOLE AT ANSARUL ISLAM PRIMARY , SCHOOL .	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080700-DRILLING AND RETICULATION OF BORE HOLE AT ST. JAMES ANGLICAN PRIMARY SCHOOL, ASAMU	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060080800-DRILLING AND RETICULATION OF BORE HOLE AT ST MICHEAL ANG. PRY SCHL , ELEKOLO	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00

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44101060080900-DRILLING AND RETICULATION OF BORE HOLE AT C.A.C PRIMARY SCHOOL, ILA-ODO, ODO-OTIN LGEA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060046900-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IJEBUJESA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,200,000.00	5,200,000.00
44101060033800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ETHIOPIAN JSS SCHOOL, ILE-IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			5,090,270.00	5,090,270.00
44101060033600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT NOMADIC PRY SCH, ESA TUNTUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,897,190.00	4,897,190.00
44101060045200-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT BAPT PRY SCH, OLA EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,834,120.00	4,834,120.00
44101060044700-REFURBISHING/RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS , HALL, LAB AND PRINCIPAL OFFICE AT APOTI COMM GRAMMAR SCH, APOTI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,786,180.00	4,786,180.00
44101060044200-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST PAUL PRY SCHOOL, ILASE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,704,950.00	4,704,950.00
44101060040000-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 2 OFFICES AT TIMI AGBALE GRAMMAR SCHOOL, EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,697,390.00	4,697,390.00
44101060046000-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT BETHLEHEM PRY SCH, AGBONGBE, EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,471,670.00	4,471,670.00
44101060036800-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT NAWARUDEEN PRY SC, IRESI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,300,000.00	4,300,000.00
44101060038900-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 LASSROOMS WITH AN OFFICE AT AFRICAN CHURCH PRY SCH, AGBOWO, APOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,250,000.00	4,250,000.00
44101060035400-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S GRAMMAR SCHOOL, IPETUMODU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			4,193,470.00	4,193,470.00
44101060039600-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMM PRIMARY SCHOOL, OWODE, ILESA ROAD, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,914,030.00	3,914,030.00
44101060044000-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT CAC PRY SCH, SANGO IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,881,670.00	3,881,670.00
44101060045700-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE ARIMORO GRAMMAR SCHOOL, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,860,590.00	3,860,590.00
44101060036600-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OKE OPO COMM PRY SCHOOL, OKE OPO, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,710,440.00	3,710,440.00
44101060037000-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT METHODIST PRY SCH, IREGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,500,000.00	3,500,000.00

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44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, IKIRUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,454,240.00	3,454,240.00
44101060039300-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 10 CLASSROOMS WITH 2 OFFICES AT UNITY SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,363,390.00	3,363,390.00
44101060034800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, IFON OSUN.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			3,107,770.00	3,107,770.00
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			2,850,000.00	2,850,000.00
44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA IJESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			2,401,810.00	2,401,810.00
44101060044300-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT COMMUNITY PRIMARY SCHOOL, JANJELE, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			2,023,130.00	2,023,130.00
44101060038700-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT BAPTIST DAY PRY SCHOOL, ORILE OWU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,647,730.00	1,647,730.00
44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGIIYAN JSS, SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,456,380.00	1,456,380.00
44101060041200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT OBA OLABOMI PRY SCH, IRAGBUI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,456,380.00	1,456,380.00
44101060040700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AGAN-AJE COMM PRIMARY SCHOOL, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,455,760.00	1,455,760.00
44101060046200-REFURBISHING/RENOVATION OF 1 BLOCK OF 2 CLASSROOMS WITH AN OFFICE AT ETHIOPIAN PRY SCH, ALUTIERIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,455,500.00	1,455,500.00
44101060042200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT IRETI AYO COMM PRY SCH	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,411,810.00	1,411,810.00
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,380,660.00	1,380,660.00
44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCHOOL, IJJO, ILE-IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,300,000.00	1,300,000.00
44101060043800-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT COKER MEMORIAL GRAMMAR SCHOOL, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,130,100.00	1,130,100.00
44101060043900-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ONALEYE PRY SCHOOL, ORONA, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,130,100.00	1,130,100.00
44101060043500-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST MARY'S PRY SCH, ILE OGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,129,190.00	1,129,190.00

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44101060043600-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT D.C PRY SCH, IWARA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,129,190.00	1,129,190.00
44101060043700-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST DAVID ANGLICAN PRY SCH, ABIRI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,129,190.00	1,129,190.00
44101060041800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT KAJOLA COMM PRY SCHOOL, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,113,630.00	1,113,630.00
44101060041900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ETHIOPIAN PRY SCH, ALUTIERIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,113,630.00	1,113,630.00
44101060039800-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 6 CLASSROOMS WITH 4 OFFICE AT ST. JAMES PRY SCHOOL, TONKERE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,082,640.00	1,082,640.00
44101060044900-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLASSROOMS AND 4 OFFICES AT JEHOVAH WITNESS PRY SCH, OYAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,043,910.00	1,043,910.00
44101060049200-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST. DAVID ANGLICAN PRY SCH, ABIRI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			979,000.00	979,000.00
44101060038600-REPAIR AND RENOVATION WORKS ON 1 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM GRAMMAR SCHOOL, IKIRE-ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			946,190.00	946,190.00
44101060039400-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT ALL SAINT PRY SCH, DAGBAJA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			887,660.00	887,660.00
44101060044100-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT LA PRY SCH, ESAADE, IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			880,000.00	880,000.00
44101060045000-REFURBISHING/RENOVATION OF A BLOCK OF 4 CLSSROOMS COMM PRY SCH, ILUPEJU ADEDEJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			840,810.00	840,810.00
44101060034700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS LA PRY SCH, GBONMI, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			800,000.00	800,000.00
44101060038400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM PRY SCHOOL, ABUDO OLOPE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			782,650.00	782,650.00
44101060046800-DRILLING AND RETICULATION OF BOREHOLE AT AUD PRY SCH, ORA ROAD, ILA ORANGUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			700,000.00	700,000.00
44101060034900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS IBODI JSS SCOOOL, IBODI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			650,000.00	650,000.00
44101060049000-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST MARY'S PRY SCH, ILE OGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			650,000.00	650,000.00
44101060049100-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, IWARA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			640,000.00	640,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060046100-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT EBENEZER PRY SCH, ODE-OKE EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			621,670.00	621,670.00
44101060042600-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT METHODIST PRY SCH, ILARE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			610,110.00	610,110.00
44101060036500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST STEPHEN RCM PRY SCH, OYI ARAROMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			568,230.00	568,230.00
44101060048900-CONSTRUCTION OF MOTORIZED DEEP WELL AT LATC PRY SCH, TESTING GROUND, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			510,000.00	510,000.00
44101060044500-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT EMMANUEL PRY SCH, LAPEADE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			496,320.00	496,320.00
44101060048400-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRY SCH, OROGUN, IPETUMODU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			480,000.00	480,000.00
44101060048800-CONSTRUCTION OF MOTORIZED DEEP WELL AT BAPT PRY SCH, OKE ILA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			480,000.00	480,000.00
44101060036700-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT AUD PRY SCHOOL, ARA JOSHUA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			470,440.00	470,440.00
44101060048700-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST THOMAS PRY SCH, EKUSA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			410,000.00	410,000.00
44101060035800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S PRY SCHOOL, IGBAJO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			351,830.00	351,830.00
44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRIMARY SCHOOL, EESADE IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060049300-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST PAUL'S PRY SCH, ILASE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060049400-CONSTRUCTION OF MOTORIZED DEEP WELL AT ONALEYE PRY SCH, ORONA, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050200-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, OWODE, ILESA RD	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050300-CONSTRUCTION OF MOTORIZED DEEP WELL AT AUD PRY SCHOOL, ARA JOSHUA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SC, IRESI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050500-CONSTRUCTION OF MOTORIZED DEEP WELL AT OOGI COMM MIDDLE SCHOOL, OOGI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060050600-CONSTRUCTION OF MOTORIZED DEEP WELL AT METHODIST PRY SCH, IREGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050700-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, BODE OSI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050800-CONSTRUCTION OF MOTORIZED DEEP WELL AT RASHEED IGBALAGE PRY SCH, FIWASAYE, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060050900-CONSTRUCTION OF MOTORIZED DEEP WELL AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060051000-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, JANJELE, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060051100-CONSTRUCTION OF MOTORIZED DEEP WELL AT AROMIWE PRY SCHOOL, ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060051200-CONSTRUCTION OF MOTORIZED DEEP WELL AT IDI IROKO COMM PRY SCH, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060051300-CONSTRUCTION OF MOTORIZED DEEP WELL AT BEULAH BAPTIST PRY SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			310,000.00	310,000.00
44101060039700-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ST PETER'S PRY SCHOOL, IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			306,860.00	306,860.00
44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLUWADURO COMM PRY SCH, AGANMU ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			280,000.00	280,000.00
44101060035700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCHOOL, IWIKIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			217,500.00	217,500.00
44101060040100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ISUNDUNRIN COMMUNITY HIGH SCHOOL	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	46,671,940.00	66,671,940.00	-	-
44101060040000-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 2 OFFICES AT TIMI AGBALE GRAMMAR SCHOOL, EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	46,371,940.00	37,371,940.00	-	-
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	41,371,940.00	81,371,940.00	-	-
44101060039300-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 10 CLASSROOMS WITH 2 OFFICES AT UNITY SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	41,371,940.00	41,371,940.00	-	-
44101060045100-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLSSROOMS AT OYINLOLA D.C PRY SCHOOL, OKUKU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	40,371,940.00	40,371,940.00	-	-
44101060045400-REFURBISHING/RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS WITH HALL AND AN OFFICE AT IDO OSUN HIGH SCHOOL, IDO OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	39,571,940.00	39,571,940.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060045800-REFURBISHING/RENOVATION OF 4 BLOCKS OF 12 CLASSROOMS WITH AN OFFICE BAPTIST PRIMARY SCH, OLUKOTUN, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	39,571,940.00	59,571,940.00	-	-
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	37,971,940.00	57,971,940.00	-	-
44101060039600-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMM PRIMARY SCHOOL, OWODE, ILESA ROAD, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	35,771,940.00	55,771,940.00	-	-
44101060045600-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE OKINNI GRAMMAR SCHOOL, OKINNI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	35,571,940.00	64,571,940.00	-	-
44101060040200-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH 3 OFFICE AT BOLORUNDURO COMM PRY SCHOOL, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	34,101,750.00	54,101,750.00	-	-
44101060033600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT NOMADIC PRY SCH, ESA TUNTUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060033800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ETHIOPIAN JSS SCHOOL, ILE-IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCHOOL, IJIO, ILE-IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060034000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT DAY PRY SCHOOL, SEKONA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	47,227,500.00	-	-
44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGIIAN JSS, SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	47,227,500.00	-	-
44101060034200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS THE APOSTOLIC PRY SCHOOL, EGBEDORE, MODAKEKE.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060034300-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS NUD PRY SCH, IGBAYE, ILESA.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060034400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ALAGBO, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060034500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS BAPT PRY SCH, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060034600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AUD PRY SCH, ORA ROAD, ILA ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060034700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCH, GBONMI, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060034800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, IFON OSUN.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060034900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS IBODI JSS SCHOOL, IBODI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	67,227,500.00	-	-
44101060035000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS METHODIST PRY, SCHOOL, ILOBU.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060035100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AFRICAN CHURCH GRAMMAR SCHOOL, IREE.	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	32,227,500.00	-	-
44101060040700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AGAN-AJE COMM PRIMARY SCHOOL, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	67,227,500.00	-	-
44101060040800-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT AFRICAN CHURCH GRAMMAR SCH, IREE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060040900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, ORILEOWU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060041000-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT THE APOSTOLIC PRY SCH, OKOAOGO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	37,227,500.00	-	-
44101060041200-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT OBA OLABOMI PRY SCH, IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	52,227,500.00	-	-
44101060041400-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT COMM PRY SCH, ADEDEJI, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	27,227,500.00	-	-
44101060041500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, OKEAPETE, GBONGAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	47,227,500.00	-	-
44101060041600-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS ST BARTOLOMEU PRY SCH, IGANGAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	42,227,500.00	-	-
44101060041700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ORISUNBARE SECONDARY SCHOOL ALAKA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	27,227,500.00	57,227,500.00	-	-
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	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	26,971,940.00	26,971,940.00	-	-
44101060045300-REFURBISHING/RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS WITH AN OFFICE AT IWO BAPT GRAMMAR SCHOOL, IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	26,691,940.00	51,691,940.00	-	-
44101060045700-REFURBISHING/RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE ARIMORO GRAMMAR SCHOOL, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	26,691,940.00	51,691,940.00	-	-
44101060038700-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT BAPTIST DAY PRY SCHOOL, ORILE OWU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	26,171,940.00	66,171,940.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060039200-REPAIR AND RENOVATION WORKS ON A BLOCK OF 4 CLASSROOMS WITH 2 OFFICE AT THE APOSTOLIC PRY SCHOOL, ORILE OWU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	26,171,940.00	66,171,940.00	-	-
44101060038400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM PRY SCHOOL, ABUDO OLOPE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	23,671,940.00	43,671,940.00	-	-
44101060039000-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT METHODIST PRY SCH I & II ARAROMI IWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	21,371,940.00	21,371,940.00	-	-
44101060035200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AUD PRY SCHOOL, TELEMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060035300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS COMM JSS SCH, EGBEDI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060035400-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S GRAMMAR SCHOOL, IPETUMODU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITII, OSOGBO,	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060035600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS BAPT PRIMARY SCHOOL, WASINMI, IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	20,741,910.00	-	-
44101060035700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS LA PRY SCHOOL, IWIKIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	50,741,910.00	-	-
44101060035800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS C&S PRY SCHOOL, IGBAJO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	50,741,910.00	-	-
44101060035900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ST JOHN ANGLICAN PRY SCHOOL, ERINBUDO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060041800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT KAJOLA COMM PRY SCHOOL, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	40,741,910.00	-	-
44101060041900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ETHIOPIAN PRY SCH, ALUTIERIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	50,741,910.00	-	-
44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYEGUNLE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	20,741,910.00	-	-
44101060042100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY TRINITY A PRY SCH, OKEAFO, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	60,741,910.00	-	-
44101060042200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT IRETI AYO COMM PRY SCH	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	60,741,910.00	-	-
44101060042300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCH, ESATUNTUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,741,910.00	20,741,910.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060044900-REFURBISHING/RENOVATION OF 3 BLOCKS OF 9 CLASSROOMS AND 4 OFFICES AT JEHOVAH WITNESS PRY SCH, OYAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,687,940.00	40,687,940.00	-	-
44101060038600-REPAIR AND RENOVATION WORKS ON 1 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT COMM GRAMMAR SCHOOL, IKIRE-ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	20,171,940.00	40,171,940.00	-	-
44101060038200-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT CAC PRY SCHOOL, SANGO IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	19,471,940.00	39,471,940.00	-	-
44101060044700-REFURBISHING/RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS , HALL, LAB AND PRINCIPAL OFFICE AT APOTI COMM GRAMMAR SCH, APOTI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	19,471,940.00	39,471,940.00	-	-
44101060045500-REFURBISHING/RENOVATION OF 4 BLOCKS OF 11 CLASSROOMS WITH AN OFFICE AND A STORE AT JEHOVAH NISSI AFRICAN CHURCH, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	19,471,940.00	34,471,940.00	-	-
44101060039800-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 6 CLASSROOMS WITH 4 OFFICE AT ST. JAMES PRY SCHOOL, TONKERE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	18,471,940.00	33,471,940.00	-	-
44101060039500-REPAIR AND RENOVATION WORKS ON 3 BLOCKS OF 9 CLASSROOMS WITH AN OFFICE AT COMM HIGH SCHOOL, IGBAJO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	17,471,940.00	29,471,940.00	-	-
44101060045200-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT BAPT PRY SCH, OLA EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	16,871,940.00	28,871,940.00	-	-
44101060038100-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT NUD PRY SCHOOL, OTAN ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	16,641,940.00	28,641,940.00	-	-
44101060039400-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 4 CLASSROOMS WITH AN OFFICE AT ALL SAINT PRY SCH, DAGBAJA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	14,371,940.00	27,371,940.00	-	-
44101060046000-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT BETHLEHEM PRY SCH, AGBONGBE, EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	14,371,940.00	27,371,940.00	-	-
44101060045000-REFURBISHING/RENOVATION OF A BLOCK OF 4 CLSSROOMS COMM PRY SCH, ILUPEJU ADEDEJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13,171,940.00	26,171,940.00	-	-
44101060036000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST PAUL'S PRY SCHOOL, IDO OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060036100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT DC PRY SCHOOL, ILE OGO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA IJESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060036300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT CAC JSS SCH, ABIRI IKOYI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060036400-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM PRY SCH, OKE ODO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060036500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST STEPHEN RCM PRY SCH, OYI ARAROMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060042500-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS ST. MICHAEL PRY SCH, OBAAGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060042600-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT METHODIST PRY SCH, ILARE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060042800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS CAC PRY SCHOOL, GBONMI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	24,009,940.00	-	-
44101060042900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ANGLICAN GRAMMAR SCHOOL, IFE ODAN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	12,009,940.00	12,009,940.00	-	-
44101060044400-REFURBISHING/RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AFRICAN JUBILEE PRY SCH, IKOYI ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	11,971,940.00	11,971,940.00	-	-
44101060044800-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS OBA AFOLAYAN PRY SCH, ORORUWO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	11,342,130.00	11,342,130.00	-	-
44101060044600-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS L.A PRY SCH, ONIGBOGI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,980,940.00	10,980,940.00	-	-
44101060038300-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 3 CLASSROOMS WITH AN OFFICE AT APIPONRORO COMMUNITY PRY SCH, ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,571,940.00	30,571,940.00	-	-
44101060045900-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST MARY'S RCM PRY SCH, IBA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,521,940.00	30,521,940.00	-	-
44101060046100-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT EBENEZER PRY SCH, ODE-OKE EDE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,521,940.00	30,521,940.00	-	-
44101060044500-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT EMMANUEL PRY SCH, LAPEADE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,082,530.00	30,082,530.00	-	-
44101060046300-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRY SCH., ISUNDUNRIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	10,021,940.00	30,021,940.00	-	-
44101060038800-REPAIR AND RENOVATION WORKS ON A BLOCK OF 2 CLASSROOMS WITH 2 OFFICE AT ST. MICHAEL ANG PRY SCH., OBAAGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	9,851,940.00	29,851,940.00	-	-
44101060038900-REPAIR AND RENOVATION WORKS ON A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT AFRICAN CHURCH PRY SCH, AGBOWO, APOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	8,601,940.00	28,601,940.00	-	-
44101060039700-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT ST PETER'S PRY SCHOOL, IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	8,601,940.00	28,601,940.00	-	-
44101060036600-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OKE OPO COMM PRY SCHOOL, OKE OPO, ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	24,704,950.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060036700-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT AUD PRY SCHOOL, ARA JOSHUA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	24,704,950.00	-	-
44101060036800-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT NAWARUDEEN PRY SC, IRESI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	4,704,950.00	-	-
44101060036900-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT OOGI COMM MIDDLE SCHOOL, OOGI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060037000-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT METHODIST PRY SCH, IREGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	4,704,950.00	-	-
44101060037100-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT DC PRY SCH, BODE OSI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060037200-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT RASHEED IGBALAYE PRY SCH, FIWASAYE, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060037300-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060037400-CONSTRUCTION OF A BLOCK OF 6 HOLE SQUATTING TOILET WITH METAL GATE AT ST PETER'S PRY SCHOOL, IWO OKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060043500-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST MARY'S PRY SCH, ILE OGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060043600-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT D.C PRY SCH, IWARA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060043700-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST DAVID ANGLICAN PRY SCH, ABIRI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060043800-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT COKER MEMORIAL GRAMMAR SCHOOL, IKIRUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060043900-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ONALEYE PRY SCHOOL, ORONA, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060044000-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT CAC PRY SCH, SANGO IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	4,704,950.00	-	-
44101060044100-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT LA PRY SCH, ESAADE, IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-
44101060044200-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST PAUL PRY SCHOOL, ILASE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	4,704,950.00	-	-
44101060044300-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT COMMUNITY PRIMARY SCHOOL, JANJELE, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,704,950.00	9,704,950.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060046200-REFURBISHING/RENOVATION OF 1 BLOCK OF 2 CLASSROOMS WITH AN OFFICE AT ETHIOPIAN PRY SCH, ALUTIERIN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	4,571,940.00	9,571,940.00	-	-
44101060046800-DRILLING AND RETICULATION OF BOREHOLE AT AUD PRY SCH, ORA ROAD, ILA ORANGUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047000-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IJEBUJESA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047100-DRILLING AND RETICULATION OF BOREHOLE AT ETHIOPIAN PRY SCHOOL, ALUTIERIN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047200-DRILLING AND RETICULATION OF BOREHOLE AT OKE-OPO COMM PRY SCHOOL, OKE OPO ILESA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047300-DRILLING AND RETICULATION OF BOREHOLE AT MUSLIM COMPREHENSIVE SECONDARY SCH, IWO	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047400-DRILLING AND RETICULATION OF BOREHOLE AT TIMI AGBALE GRAMMAR SCHOOL, EDE	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047500-DRILLING AND RETICULATION OF BOREHOLE AT ST MARY CATHOLIC PRY SCH, IREE	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047600-DRILLING AND RETICULATION OF BOREHOLE AT IJESA MUSLIM SECONDARY SCH, ILESA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047700-DRILLING AND RETICULATION OF BOREHOLE AT ZION BAPTIST PRY SCH, MODAKEKE	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060047900-DRILLING AND RETICULATION OF BOREHOLE AT NUD PRY SCHOOL, IRESI	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	3,454,240.00	-	-
44101060048000-DRILLING AND RETICULATION OF BOREHOLE AT OKE OKANLA PRY SCHOOL, OSOGBO	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	13,454,240.00	-	-
44101060048100-DRILLING AND RETICULATION OF BOREHOLE AT ST. MURUMBA PRY SCHOOL, ILE IFE	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	3,454,240.00	-	-
44101060048200-DRILLING AND RETICULATION OF BOREHOLE AT BAPT PRY SCH, OKE ILA	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, IKIRUN	050504 - Water, sanitation and hygiene	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	3,454,240.00	8,454,240.00	-	-
44101060048400-CONSTRUCTION OF MOTORIZED DEEP WELL AT L.A PRY SCH, OROGUN, IPETUMODU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT L.A PRIMARY SCHOOL, EESADE IRAGBIJI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLLUWADURO COMM PRY SCH, AGANMU ILE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060048700-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST THOMAS PRY SCH, EKUSA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060048800-CONSTRUCTION OF MOTORIZED DEEP WELL AT BAPT PRY SCH, OKE ILA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060048900-CONSTRUCTION OF MOTORIZED DEEP WELL AT LATC PRY SCH, TESTING GROUND, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060049000-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST MARY'S PRY SCH, ILE OGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060049100-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, IWARA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060049200-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST. DAVID ANGLICAN PRY SCH, ABIRI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060049300-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST PAUL'SS PRY SCH, ILASE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060049400-CONSTRUCTION OF MOTORIZED DEEP WELL AT ONALEYE PRY SCH, ORONA, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050200-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, OWODE, ILESA RD	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050300-CONSTRUCTION OF MOTORIZED DEEP WELL AT AUD PRY SCHOOL, ARA JOSHUA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SC, IRESI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050500-CONSTRUCTION OF MOTORIZED DEEP WELL AT OOGI COMM MIDDLE SCHOOL, OOGI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050600-CONSTRUCTION OF MOTORIZED DEEP WELL AT METHODIST PRY SCH, IREGUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050700-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, BODE OSI	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050800-CONSTRUCTION OF MOTORIZED DEEP WELL AT RASHEED IGBALGE PRY SCH, FIWASAYE, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060050900-CONSTRUCTION OF MOTORIZED DEEP WELL AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-

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44101060051000-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, JANJELE, MODAKEKE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060051100-CONSTRUCTION OF MOTORIZED DEEP WELL AT AROMIWE PRY SCHOOL, ILOBU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060051200-CONSTRUCTION OF MOTORIZED DEEP WELL AT IDI IROKO COMM PRY SCH, IFON OSUN	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	6,226,090.00	-	-
44101060051300-CONSTRUCTION OF MOTORIZED DEEP WELL AT BEULAH BAPTIST PRY SCHOOL, EJIGBO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	1,226,090.00	16,717,297.50	-	-
44101-REPAIR AND RENOVATION WORKS AT YAKOOYO GOVT MIDDLE(JSS) SCH, YAKOOYO	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	500,000.00	-	-
44101-PURCHASE OF MOTOR CYCLES	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	2,100,000.00	-	-
44101060046400-PROCUREMENT OF 2334 UNITS OF PUPILS' FURNITURE FOR PRIMARY IN 31 LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	313,130,000.00	-	-
44101-PURCHASE OF COMPUTERS AT SUBEB OFFICE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	153,948,511.50	-	-
44101-PROVISION OF AGRICULTURAL INPUTS MATERIALS	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	66,468,680.40	-	-
44101060072700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT A.D.C GRAMMAR SCHOOL OKE OLA APOMU	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	50,510,733.29	-	-
44101-COMPLETION OF BLOCK WALL FENCE AT COMMUNITY PRY SCH, BAALE AYO ASEJIRE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	141,503,550.30	-	-
44101-PURCHASE OF MOTOR VEHICLE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	49,865,000.00	-	-
44101-PROVISION OF CUSTOMIZED EXERCISE BOOK	050402 - Instructional and learning materials	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	201,000,000.00	-	-
44101060059700-PROCUREMENT OF 10,000 UNITS OF PUPILS CHAIRS AND 10,000 UNITS OF TABLES FOR PRIMARY SCHOOLS IN OSUN STATE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	130,487,500.00	130,487,500.00
44101060059800-PROCUREMENT OF 7,000 UNITS OF STUDENTS CHAIRS AND 7000 UNITS OF STUDENTS TABLES FOR JSS SCHOOLS IN OSUN STATE	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	65,000,000.00	65,000,000.00
4400808000200-PROCUREMENT OF 800 UNITS OF CHILDREN'S FURNITURE FOR ECCDE IN 31 LGEA	050501 - Schools' infrastructure construction and rehabilitation	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	33,810,000.00	33,810,000.00
44101060078800-PROCUREMENT OF 2 LG PLASMA TELEVISIONS AT SUBEB HEADQUARTERS, OSOGBO	050601 - ICT equipment, software and expertise	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	4,000,000.00	4,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060078800-PROCUREMENT OF 7 "1 HORSE POWER OX-CEILING FANS" AT SUBEB HEADQUARTERS, OSOGBO	050601 - ICT equipment, software and expertise	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			2,000,000.00	2,000,000.00
44101060078800-PROCUREMENT OF 4 LG REFRIDGERATOR AT SUBEB HEADHEATERS, OSOGBO	050601 - ICT equipment, software and expertise	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD			1,000,000.00	1,000,000.00
44101060085900-PROCUREMENT OF SCIENCE EQUIPMENT AND LABORATORY MATERIALS FOR 387 SCHOOLS ACROSS THE STATE(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			200,385,000.00	200,385,000.00
44101060088200-ESTABLISHMENT OF ANIMAL HUSBANDRY PROJECT IN 135 SENIOR SECONDARY SCHOOLS ACROSS THE STATE IN PATNERSHIP WITH NATIONAL FOOD SYSTEM PATHWAY (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			116,875,000.00	116,875,000.00
44101060088100-ESTABLISHMENT OF SCHOOL BASED FARM FOR 135 SENIOR SECONDARY SCHOOLS ACROSS THE STATE IN PARTNERSHIP WITH NATIONAL FOOD SYSTEM PATHWAY (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			115,000,000.00	115,000,000.00
44101060086700-UPGRADING OF 1 BLOCK OF CLASSROOMS TO 100 SEATERS ICT/E-LEARNING CENTRE AS PILOT AT HOLY TRINITY HIGH SCHOOL IKIRUN (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			31,969,040.00	31,969,040.00
44101060086200-REHABILITATION OF 1 BLOCK OF 4 SCIENCE LABORATORIES AT UNITY SCHOOL, IKIRE (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			30,852,500.00	30,852,500.00
44101060086000-RENOVATION OF 1 BLOCK OF 4 CLASSROOMS AT ONIPEREGUN COMMUNITY HIGH SCHOOL, IFE SOUTH.(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			28,346,191.00	28,346,191.00
44101060085500-RENOVATION OF 1 BLOCK OF 4 CLASROOMS AT ORIMOLADE GRAMMAR SCHOOL, IKIRUN. (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			24,585,974.00	24,585,974.00
44101060086400-UPGRADING OF 1 BLOCK OF CLASSROMS TO 100 SEATERS ICT/E-LEARNING CENTRE AS PILOT AT UNITY SCHOOL, OSOGBO (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			21,250,039.00	21,250,039.00
44101060087600-CONSTRUCTION OF 1 BLOCK OF 6 ROOM SQUARTING TOILET AT IFE GIRLS HIGH SCHOOL, ILE-IFE (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			19,451,265.00	19,451,265.00
44101060085700-RENOVATION OF 1 BLOCK OF 4 CLASSROOMS AT ST. LAWRENCE GRAMMAR SCHOOL, ILESA (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			18,606,250.00	18,606,250.00
44101060087800-CONSTRUCTION OF 1 BLOCK OF 6 ROOM SQUARTING TOILET AT UNITY SCHOOL EJIGBO (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			18,275,240.00	18,275,240.00
44101060087000-RENOVATION OF A BLOCK EXAMINATIONS HALL ORIGBO COMMUNITY UNITY SCHOOL, IPETUMODU (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			13,932,000.00	13,932,000.00
44101060085200-TOYOTA CORROLLA 2016 MODEL	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			13,800,000.00	13,800,000.00
44101060085300-PROCUREMENT OF 1 TOKUNBO TOYOTA HILUX 2010 MODEL FOR MONITORING, SUPERVISION AND REVENUE GENERATION AT SENIOR SENIOR EDUCATION BOARD	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			12,500,000.00	12,500,000.00
44101060087500-CONSTRUCTION OF 1 BLOCK OF 6 ROOMS SQUARTING TOILET AT GBONGAN ODEOMU UNITY SCHOOL, GBONGAN (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			11,522,601.00	11,522,601.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060052100-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST LAWRENCE GRAMMAR SCHOOL ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			5,850,000.00	5,850,000.00
44101060088300-PROCUREMENT OF ICT EQUIPMENT FOR 6 ICT PILOT SECONDARY SCHOOLS (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			5,092,500.00	5,092,500.00
43909090002200- PROCUREMENT OF 12 ROBOTIC KIT	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			3,506,400.00	3,506,400.00
44004030002900-PROCUREMENT OF FAIRLY USED HILUX VEHICLE FOR SUPERVISION OF SECONDARY SCHOOL ACTIVITIES	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD			2,200,000.00	2,200,000.00
44101060052500-CONSTRUCTION OF PERIMETER FENCING FOR SELECTED SECONDARY SCHOOLS ACROSS THE STATE (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	268,750,000.00	18,750,000.00	-	-
44101060052400-CONSTRUCTION OF SQUARTING TOILET FOR 12 SCHOOLS	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	56,459,420.00	11,459,420.00	-	-
44101060052300-RENOVATION OF A BLOCK OF 4 CLASSROOMS OLURESI GRAMMAR SCHOOL IRESI(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	30,342,610.00	5,342,610.00	-	-
44101060052800-REHABILITATION OF EXAMINATION HALL AT BAPTIST HIGH SCHOOL IWO(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	29,903,300.00	5,903,300.00	-	-
44101060052000-RENOVATION OF A BLOCK OF 4 CLASSROOMS ORIMOLADE GRAMMAR SCHOOL IKIRUN(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	29,589,460.00	9,589,460.00	-	-
44101060052600-REHABILITATION OF SCIENCE LABORATORY AT UNITY SCHOOL IKIRE (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	28,283,250.00	6,283,250.00	-	-
44101060052100-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST LAWRENCE GRAMMAR SCHOOL ILESA	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	27,815,500.00	7,815,500.00	-	-
44101060051900-RENOVATION OF A BLOCK OF 4 CLASSROOMS ADC GRAMMAR SCHOOL APOMU(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	23,882,110.00	3,882,110.00	-	-
43909090001600-ESTABLISHMENT OF ICT/E-LEARNING CENTRES IN ONE SCHOOL PER SENATORIAL DISTRICT	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	20,213,230.00	10,213,230.00	-	-
44101060051800-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT UNITY SCHOOL EJIGBO(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	18,116,360.00	18,116,360.00	-	-
44101060052200-RENOVATION OF A BLOCK OF 4 CLASSROOMS ST DAVIDS GRAMMAR SCHOOL ILE IFE(SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	15,407,050.00	5,407,050.00	-	-
44101060033300-RENOVATION AND PARTITIONING OF BLOCKS FOR OFFICE USE OSSSEB	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	6,966,000.00	6,966,000.00	-	-
44101060052700-PROVISION FOR 1 NO. DRILLING OF BOREHOLE IN 10 SCHOOLS	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	19,726,250.00	9,726,250.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44004030002900-PROCUREMENT OF FAIRLY USED HILUX VEHICLE FOR SUPERVISION OF SECONDARY SCHOOL ACTIVITIES	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	11,100,000.00	11,100,000.00	-	-
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)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,750,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	227,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	80,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	450,000.00	450,000.00	-	-
44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS IN OSUN STATE((12,000 CHAIRS AND 12,000 TABLES)) --- (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	23,952,700.00	8,952,700.00	-	-
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	2,600,000.00	2,600,000.00	-	-
44101060052900-PROCUREMENT OF FURNITURE TO SECONDARY SCHOOLS(20,000 CHAIRS AND 20,000 TABLES) FOR SENIOR SECONDARY SCHOOL STUDENTS (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	36,999,800.00	6,999,800.00	-	-
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	650,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	170,000.00	170,000.00	-	-
44101060033400-PROCUREMENT OF OFFICE FURNITURE (3 SETS OF EXECUTIVE, 12 OF EXECUTIVE TABLES, 1 HP PANASONIC AC AND 1 FILE CABINETS) FOR STAFF (OSSSEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	580,000.00	580,000.00	-	-
43905050001100-PROCUREMENT OF SCIENCE OF EQUIPMENT AND CHEMICALS FOR 310 SELECTED SCHOOLS ACROSS THE STATE (SSESEB)	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	541,213,460.00	41,213,460.00	-	-
44004030002800-FOOD AND NUTRITION IN THE SENIOR SECONDARY SCHOOL LEVEL PROJECT	050501 - Schools' infrastructure construction and rehabilitation	051700400100 - OSUN STATE SENIOR SECONDARY EDUCATION BOARD	4,768,500.00	4,768,500.00	-	-
43909090004700-DIGITIZATION OF OSUN STATE LIBRARY	050601 - ICT equipment, software and expertise	051700800100 - OSUN STATE LIBRARY BOARD	-	-	79,345,000.00	79,345,000.00
44101060096600-RENOVATION OF ONE BLOCK OF LIBRARY COMPLEX AT THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	-	-	23,597,000.00	23,597,000.00
44101060097400-PROCUREMENT OF 2 2010 TOYOTA COROLLA MOTOR VEHICLES FOR UTILITY PURPOSES AT THE STATE LIBRARY BOARD	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	-	-	5,500,000.00	5,500,000.00
44101060097700-BEAUTIFICATION OF LIBRARY ENVIRONMENT AT THE STATE LIBRARY BOARD , OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	-	-	5,000,000.00	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
43909090004500-PROCUREMENT OF 12 CCTV SECURITY CAMERA AT THE STATE LIBRARY	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			1,595,000.00	1,595,000.00
43803020000500-PROCUREMENT OF 420 SCHOLASTIC MATERIALS IN THE ADULTS READING HALL AT THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			1,345,000.00	1,345,000.00
44101060097100-PROCUREMENT OF 10 BOOKS SHELVES AT THE ADULT READING HALL, OF THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			960,000.00	960,000.00
44101060097000-PROCUREMENT OF 40 READING CHAIRS AT THE ADULT HALL OF THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			600,000.00	600,000.00
44101060097200-PROCUREMENT OF 3 AIR CONDITIONERS (HISENCE) AT THE READING HALL OF THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			600,000.00	600,000.00
43909090004000-PROCUREMENT OF 2 HP 1 TB LAPTOPS FOR E-LIBRARY AT THE STATE LIBRARY BOARD, OSOGBO	050601 - ICT equipment, software and expertise	051700800100 - OSUN STATE LIBRARY BOARD			500,000.00	500,000.00
43909090004100-PROCUREMENT OF 1 HP LASERJET PRO 400N PRINTER FOR THE STATE LIBRARY BOARD, OSOGBO	050601 - ICT equipment, software and expertise	051700800100 - OSUN STATE LIBRARY BOARD			400,000.00	400,000.00
43909090004300-PROCUREMENT OF 1 CORE I5 HP 500 GB WITH 8 GB RAM DESKTOP COMPUTER FOR ADMINISTRATIVE DEPARTMENT OF THE STATE LIBRARY BOARD, OSOGBO	050601 - ICT equipment, software and expertise	051700800100 - OSUN STATE LIBRARY BOARD			350,000.00	350,000.00
44101060096900-PROCUREMENT OF 10 READING TABLES AT THE ADULT READING HALL, OF THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			320,000.00	320,000.00
44101060096700-PROCUREMENT OF 4 OFFICE TABLES AT THE STATE LIBRARY COMPLEX, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			300,000.00	300,000.00
44101060097300-PROCUREMENT OF 2 REFRIGERATORS FOR THE OFFICE OF THE STATE LIBRARIAN OF THE STATE LIBRARY BOARD, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			200,000.00	200,000.00
44101060096800-PROCUREMENT OF 4 OFFICE CHAIRS AT THE STATE LIBRARY COMPLEX, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD			140,000.00	140,000.00
44004030000500-PURCHASE OF 1 FAIRLY USED TOYOTA CAMRY CAR (OSLB)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	3,700,000.00	3,700,000.00	-	-
44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	500,000.00	500,000.00	-	-
44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	450,000.00	450,000.00	-	-
44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	630,000.00	630,000.00	-	-
44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	780,000.00	780,000.00	-	-

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44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES) OSLB (3)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	630,000.00	630,000.00	-	-
44101060031700-PURCHASE OF 3 NUMBER OF 1HP PANASONIC AIR CONDITIONS OSLB (4)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	650,000.00	650,000.00	-	-
44004030000700-PURCHASES OF SCHOLASTIC MATERIALS [BOOKS] AND EQUIPMENT OSLB (2)	050501 - Schools' infrastructure construction and rehabilitation	051700800100 - OSUN STATE LIBRARY BOARD	486,250.00	486,250.00	-	-
44101060023600-CONSTRUCTION OF OFFICE COMPLEX (OSEB) (1)	050406 - School examination and MLA	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	55,300,000.00	55,300,000.00
44101060023700-CONSTRUCTION OF 250-SEATER CBT CENTRE (OSEB) (3)	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	28,144,620.00	28,144,620.00
43909090002500-PURCHASE OF 2 TALLY PRINTERS (P7215) FOR THE ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	23,196,400.00	23,196,400.00
43909090002900-PURCHASE OF 1 EPSON DS-70000 SCANNER FOR ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	8,000,000.00	8,000,000.00
43909090002700-PURCHASE OF 1 HP 442ND PRINTER FOR THE REGISTRAR / EXECUTIVE SECRETARY OFFICE AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	4,314,850.00	4,314,850.00
43909090002300-PURCHASE OF 4 HP 15S,CORE I5 LAPTOP FOR OSUN STATE EXAMINATIONS BOARD TEAM AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	3,596,470.00	3,596,470.00
43909090002400-PURCHASE OF 4 HP 1TB DESKTOP FOR THE ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	3,516,350.00	3,516,350.00
43909090002800-PURCHASE OF 2 AR-7024 SHARP PHOTOCOPIER MACHINES FOR THE REGISTRAR / EXECUTIVE SECRETARY OFFICE AND DIRECTOR FINANCE AND ADMINISTRATION DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	1,866,500.00	1,866,500.00
43909090002600-PURCHASE OF 1 HP 404 PRINTER FOR TEST DESIGN AND DEVELOPMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	050501 - Schools' infrastructure construction and rehabilitation	051700900100 - OSUN STATE EXAMINATION BOARD	-	-	1,515,150.00	1,515,150.00
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (100 HP CORE I7 COMPUTERS AND COMPUTER CONSUMABLES) MINISTRY OF FINANCE	240101 - Financial Management Reform	051700900100 - OSUN STATE EXAMINATION BOARD	32,120,680.00	32,120,680.00	-	-
43803020002000-PURCHASE OF TEN(10) BAJAJ MOTORCYCLES FOR REVENUE GENERATION AND MONITORING BY LAEO'S IN TEN(10) LOCAL GOVERNMENT AREAS (OSMEA)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	-	-	7,300,000.00	7,300,000.00
43803020001900-PURCHASE OF ONE (1) 2016 MODEL TOYOTA CORROLA SALLOON CAR FOR THE EXECUTIVE SECRETARY AT THE HEADQUARTER OSOGBO (OSMEA)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	-	-	6,000,000.00	6,000,000.00
43803020001500-PROCUREMENT OF 2233 PACKS OF SCHOLASTIC MATERIALS TO 9 ADULT LITERACY CENTRES IN 9 LOCAL GOVERNMENT AREAS OF THE STATE (OSMEA)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	-	-	5,399,000.00	5,399,000.00
43803020002200-PURCHASE OF 5 HP CORE I5 LAPTOPS AT THE HEADQUARTER OSOGBO (OSMEA)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	-	-	1,290,000.00	1,290,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
43803020000200-PURCHASE OF ONE TOYOTA COROLLA CAR FOR ADULT EDUCATION ACTIVITIES (2010 MODEL)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	5,000,000.00	5,000,000.00	-	-
43803020000100-PROCUREMENT OF SCHOLASTIC MATERIALS TO ADULT LITERACY CENTRES (OSMEA)	050501 - Schools' infrastructure construction and rehabilitation	051701000100 - OSUN STATE MASS EDUCATION AGENCY	3,821,200.00	3,821,200.00	-	-
44101060018600-CONSTRUCTION OF CENTRE FOR ENTREPRENEURSHIP DEVELOPMENT IN OSCOTECH, ESA-OKE. (20)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	300,000,000.00	300,000,000.00
44101060095300-CONSTRUCTION OF ONE (1) MASS COMMUNICATION COMPLEX IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	300,000,000.00	300,000,000.00
44101060093400-CONSTRUCTION OF TEN (10) BLOCKS OF TWO (2) CLASSROOMS OF 1500 CAPACITY WITH OFFICES AND CONVENIENCIES IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	45,000,000.00	45,000,000.00
44101060094700-RE-CONSTRUCTION OF ONE (1) SOUTH CAMPUS GATE IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	45,000,000.00	45,000,000.00
44101060094000-PURCHASE OF (10) UNIT OF TOKUNBO TOYOTA CORROLA 2016 MODEL IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	40,000,000.00	40,000,000.00
44101060007100-REHABILITATION OF OF THE FACULTY OF ENVIRONMENTAL STUDIES COMPLEX IN OSCOTECH, ESA-OKE. (9)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	25,000,000.00	25,000,000.00
44101060094300-PURCHASE OF 200 UNITS OF CHAIRS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	10,000,000.00	10,000,000.00
44101060093700-PROVISION OF 20,000 UNIT OF SCHOLASTIC MATERIALS FOR THE COLLEGE LIBRARY IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	20,000,000.00	20,000,000.00
44101060094600-INSTALLATION OF ALTERNATIVE POWER SOLAR SYSTEM IN FIVE (5) FACULTY OFFICES AND THREE (3) ADMINISTRATIVE BUILDINGS IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	20,000,000.00	20,000,000.00
44101060093300-PROVISION OF LABORATORY AND WORKSHOP EQUIPMENT FOR ACCREDITATION IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	15,000,000.00	15,000,000.00
44101060094400-PURCHASE OF 8 HP 15S CORE I5 LAPTOPS IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	5,000,000.00	5,000,000.00
44101060095400-BEAUTIFICATION AND LANDSCSPING OF THE COLLEGE IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	10,000,000.00	10,000,000.00
44101060093600-PROVISION OF 10,000 UNIT OF ACADEMIC GOWNS AND 2000 UNIT OF CEREMONIAL GOWNS IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	5,000,000.00	5,000,000.00
44101060095500-PROVISION OF 4000 UNIT OF VARIOUS SPORTING EQUIPMENT IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	5,000,000.00	5,000,000.00
44101060094200-PURCHASE OF (50) UNIT OF NEW HONDA MOWERS IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060032400-CONSTRUCTION OF 1000 CAPACITY ICT CENTRE WITH OFFICES IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	200,000,000.00	200,000,000.00	-	-
44101060018700-CONSTRUCTION OF FOUNDRY WORKSHOP IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	60,000,000.00	60,000,000.00	-	-
44101060022300-RE-ROOFING OF THE ADMINISTRATIVE COMPLEX II IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	35,000,000.00	35,000,000.00	-	-
44101060009200-CONSTRUCTION OF SOUTH CAMPUS GATE IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	25,000,000.00	25,000,000.00	-	-
44101060032700-REHABILITATION OF 1.5 KM ROADS AND 1 BRIDGE IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,000,000.00	2,000,000.00	-	-
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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	33,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	5,000,000.00	5,000,000.00	-	-
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCPIER) IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	10,000,000.00	10,000,000.00	-	-
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCPIER) IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,000,000.00	2,000,000.00	-	-
44101060031400-PROVISION OF OFFICE EQUIPMENT (21 HP CORE I7 LAPTOP COMPUTERS, 8 HP LASERJET PRO M402, & 4 SHARP AR-6020 PHOTOCPIER) IN OSCOTECH, ESA-OKE	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,500,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	12,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	12,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,300,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	250,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	4,000,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	695,560.00	695,560.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	500,000.00	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)	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	700,000.00	700,000.00	-	-
44004030000600-PROVISION OF 30,000 ACADEMIC GOWNS AND SEVERAL OTHER INSTRUCTIONAL MATERIALS IN OSCOTECH, ESA-OKE.	050402 - Instructional and learning materials	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	30,000,000.00	30,000,000.00	-	-
43905050000200-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHATRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	4,842,960.00	4,842,960.00	-	-
43905050000900-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ELECTRICAL ELECTRONICS ENGINEERING IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,052,200.00	2,052,200.00	-	-
43905050000600-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SURVEYING AND GEOINFORMATICS IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,992,000.00	1,992,000.00	-	-
43905050000800-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF MECHANICAL ENGINEERING IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,830,000.00	1,830,000.00	-	-
43905050000500-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF SCIENCE AND LABORATORY TECHNOLOGY IN OSCOTECH ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,792,000.00	1,792,000.00	-	-
43905050000700-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF ARCHITECTURAL TECHNOLOGY IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,349,340.00	1,349,340.00	-	-
43905050000400-PROVISION OF ACCREDITATION EQUIPMENT FOR THE DEPARTMENT OF CIVIL ENGINEERING IN OSCOTECH, ESA-OKE.	050206 - Tertiary institutions' new courses accreditation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,141,500.00	1,141,500.00	-	-
44101060032600-PROVISION OF SPORTING EQUIPMENT IN OSCOTECH, ESA-OKE.	050505 - School safety	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	10,000,000.00	10,000,000.00	-	-
44004030002300-PROVISION FOR ACADEMIC STAFF TRAINING AND DEVELOPMENT (150 BENEFICIARIES) IN OSCOTECH, ESA-OKE.	050403 - Teaching and non-teaching staff capacity building	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	125,000,000.00	125,000,000.00	-	-
44101060094400-PROCUREMENT OF 2 AR-7024 SHARP PHOTOCOPY MACHINE IN OSCOTECH, ESA-OKE	050601 - ICT equipment, software and expertise	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	1,500,000.00	1,500,000.00
44101060094400-PROCUREMENT OF 4 HP LASER JET PRO PRINTER IN OSCOTECH, ESA-OKE	050601 - ICT equipment, software and expertise	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	1,500,000.00	1,500,000.00
44101060094400-PROCUREMENT OF 2 3.5 KVA ELEPAQ GENERATORS IN OSCOTECH, ESA-OKE	050601 - ICT equipment, software and expertise	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	2,000,000.00	2,000,000.00
44101060094300-PROVISION OF 200 UNITS OF TABLES IN OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	10,000,000.00	10,000,000.00
44101060094300-PURCHASE OF 10 FILE CABINETS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	-	-	1,500,000.00	1,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060094300-PROVISION OF 10 SHELVES FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			500,000.00	500,000.00
44101060094300-PURCHASE OF 5 OX STANDING FANS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			500,000.00	500,000.00
44101060094300-PURCHASE OF 2 UNITS OF MEDIUM SIZE TELEVISION SET FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			500,000.00	500,000.00
44101060094300-PROCUREMENT OF 2 NOS. SPLIT AIR-CONDITIONERS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			749,800.00	749,800.00
44101060094300-PROCUREMENT OF 4 MEDIUM SIZE REFRIGERATORS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			500,000.00	500,000.00
44101060094300-PROCUREMENT OF 2 RADIO SETS FOR OSCOTECH, ESA-OKE.	050501 - Schools' infrastructure construction and rehabilitation	051701800100 - OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE			250,000.00	250,000.00
44101060089700-CONSTRUCTION OF 3KM INTRA CAMPUS ROADS AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			300,000,000.00	300,000,000.00
43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			250,000,000.00	250,000,000.00
44101060089800-PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT OSUN STATE POLYTECHNIC IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			200,000,000.00	200,000,000.00
44101060089400-CONSTRUCTION OF FACULTY OF AGRICULTURE COMPLEX AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			172,161,380.00	172,161,380.00
44101060023200-PERIMETER FENCING OF SCHOOL CAMPUSES (OSPOLY IREE) (2)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			90,800,430.00	90,800,430.00
44004030001200-PURCHASE OF FAIRLY USED VEHICLES (OSPOLY IREE) (5)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			78,000,000.00	78,000,000.00
44101060088900-RENOVATION OF 9 LECTURE HALLS AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			62,214,120.00	62,214,120.00
44101060088500-PROCUREMENT OF 1500 STUDENTS FURNITURE AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			48,750,000.00	48,750,000.00
44101060088600-PROCUREMENT OF 690 UNITS OF OFFICE EQUIPMENT AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			30,510,000.00	30,510,000.00
44101060088700-PROCUREMENT OF 780 UNITS OF OFFICE FURNITURE AND FITTINGS AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			25,740,000.00	25,740,000.00
44004030001300-PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS (OSPOLY IREE) (9)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			20,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060023400-LANDSCAPING OF MAIN CAMPUS (OSPOLY IREE) (6)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			17,302,120.00	17,302,120.00
44101060023500-RENOVATION OF SPORT ARENA (OSPOLY IREE) (7)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			10,000,000.00	10,000,000.00
44101060089600-RENOVATION OF FACULTY OF FINANCIAL STUDIES COMPLEX AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			10,000,000.00	10,000,000.00
44101060088800-PROCUREMENT OF 15 THERMOCOOL 5.5 KVA GENERATORS FOR DIFFERENT FACULTIES AND DEPARTMENTS AT OSUN STATE POLYTECHNIC, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE			1,500,000.00	1,500,000.00
44101060051500-CONSTRUCTION OF FACULTY OF SCIENCE COMPLEX, IREE	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	248,859,720.00	248,859,720.00	-	-
44101060023300-REHABILITATION OF LECTURE HALL (OSPOLY IREE) (4)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	55,000,000.00	55,000,000.00	-	-
44101060023200-CONSTRUCTION OF PERIMETER FENCING OF SCHOOL CAMPUSES (OSPOLY IREE) (2)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	30,000,000.00	30,000,000.00	-	-
44101060023400-LANDSCAPING OF MAIN CAMPUS (OSPOLY IREE) (6)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	30,000,000.00	30,000,000.00	-	-
44101060023500-RENOVATION OF SPORT ARENA (OSPOLY IREE) (7)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	10,000,000.00	10,000,000.00	-	-
44004030001200-PURCHASE OF 7 FAIRLY USED TOYOTA CAMRY CARS. (OSPOLY IREE) (5)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	49,950,000.00	49,950,000.00	-	-
43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	230,901,280.00	230,901,280.00	-	-
44004030001300-PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS (OSPOLY IREE) (9)	050501 - Schools' infrastructure construction and rehabilitation	051701900100 - OSUN STATE POLYTECHNIC, IREE	20,000,000.00	20,000,000.00	-	-
44101060022800-CONSTRUCTION OF SCHOOL OF LANGUAGES BUILDING TETFUND (OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	257,000,000.00	757,000,000.00	-	-
44004030001100-PROCUREMENT OF 1 NO. NEW TOYOTA CAMRY FOR IGR (OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	7,500,000.00	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)	050601 - ICT equipment, software and expertise	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	7,500,000.00	47,500,000.00	-	-
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)	050601 - ICT equipment, software and expertise	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	7,000,000.00	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)	050601 - ICT equipment, software and expertise	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	1,106,000.00	1,106,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
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)	050601 - ICT equipment, software and expertise	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	4,400,000.00	4,400,000.00	-	-
44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	10,000,000.00	10,000,000.00	-	-
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENTS' TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	5,001,500.00	6,001,500.00	-	-
44101060022900-PROCUREMENT OF CLASSROOM FURNITURE (1000 CHAIRS AND TABLES) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	10,034,850.00	10,034,850.00	-	-
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	5,000,000.00	5,000,000.00	-	-
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	3,000,000.00	3,000,000.00	-	-
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	5,000,000.00	5,000,000.00	-	-
44101060023000-PROCUREMENT OF OFFICE FURNITURE (1000 STUDENT TABLES, 1000 STUDENTS' CHAIRS, 120 SHELVES AND 150 FILE CABINETS) TETFUND(OSSCE ILESA)	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	4,998,000.00	4,998,000.00	-	-
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	4,998,000.00	4,998,000.00	-	-
44004030001500-LIBRARY DEVELOPMENT (THROUGH PRIVATE PARTNERSHIP PARTICIPATION, PROCUREMENT OF 100 SHELVES AND 120 CUSHION TABLES) (TETFUND) OSSCE ILESA	050501 - Schools' infrastructure construction and rehabilitation	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	10,000,000.00	410,000,000.00	-	-
44004030000100-RESEARCH AND DEVELOPMENT (TRAINING FOR 500 ACCADEMIC STAFF) (OSSCE ILESA)	050602 - Research and development	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	168,258,800.00	168,258,800.00	-	-
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)	050601 - ICT equipment, software and expertise	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	7,500,000.00	7,500,000.00	-	-
44004030001500-LIBRARY DEVELOPMENT (TETFUND) (COMPUTER SOFTWARE ACQUISITION) OSSCE ILESA	050503 - Libraries and laboratories	051702000100 - OSUN STATE COLLEGE OF EDUCATION, ILESA	7,000,000.00	22,000,000.00	-	-
44101060097900-CONSTRUCTION OF 300 CAPACITY LECTURE HALL- OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	-	332,492,870.00	332,492,870.00
44004030005200-RESEARCH AND DEVELOPMENT-OSSCE ILA-ORANGUN	050602 - Research and development	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	-	178,559,800.00	178,559,800.00
44101060098300-RENOVATION AND REHABILITATION OF 6 EXISTING LECTURE HALLS IN THE COLLEGE-OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	-	77,862,850.00	77,862,850.00
44101060098100-PURCHASE OF 5 2012 MODEL TOYOTA CAMRY NEW OFFICIAL VEHICLES FOR THE PRINCIPAL OFFICERS-OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	-	-	44,500,000.00	44,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060098400-RENOVATION AND REHABILITATION OF 1 IJMB BUILDING -OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN			10,401,650.00	10,401,650.00
44101060098200-CONSTRUCTION OF 978000 SQUARE METERS PERIMETER FENCING AT OSSCE ILA STAFF CICS LTD SHOPING COMPLEX- OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN			9,579,500.00	9,579,500.00
44101060098500-RENOVATION AND REHABILITATION OF 5 EXISTING SCHOOLS DEPARTMENTAL LABORATORIES-OSSCE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN			8,592,650.00	8,592,650.00
44101060098000-PROCUREMENT OF 1 UNIT OF 500KVA TRANSFORMER FOR THE COLLEGE-OSSCEILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN			8,198,000.00	8,198,000.00
44101060024900-CONSTRUCTION OF ADMINISTRATIVE BUILDING OSSCE ILA-ORANGUN (2)	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	260,000,000.00	260,000,000.00	-	-
44101060025000-CONSTRUCTION OF FENCING OSSCE ILA STAFF CICS LTD SHOPING COMPLEX	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	6,286,500.00	6,286,500.00	-	-
44101060032200-PROCUREMENT OF 500KVA TRANSFORMER FOR THE COLLEGE-OSSCEILA-ORANGUN (3)	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	8,580,000.00	8,580,000.00	-	-
44004030000800-PURCHASE OF NEW OFFICIAL VEHICLES FOR THE PRINCIPAL OFFICERS-OSSCE ILA-ORANGUN (4)	050501 - Schools' infrastructure construction and rehabilitation	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	25,000,000.00	25,000,000.00	-	-
44004030001700-RESEARCH AND DEVELOPMENT-OSSCE ILA-ORANGUN (1)	050602 - Research and development	051702100100 - OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	188,500,000.00	188,500,000.00	-	-
44101060099200-CONSTRUCTION OF ONE BLOCK OF 2 FLOOR SENATE BUILDING IN UNIOSUN, OSOGBO CAMPUS	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			600,499,740.00	600,499,740.00
44101060099400-PURCHASE OF TABLES FOR UNIVERSITY SENATE HOUSE AT UNIOSUN, OSOGBO (TETFUND)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			141,287,300.00	141,287,300.00
44101060098900-CONSTRUCTION OF DUAL CARRIAGE ROAD (1.35KM) IN UNIOSUN, EJIGBO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			125,000,000.00	125,000,000.00
44101060098800-PROCUREMENT OF LABORATORY EQUIPMENTS OF FACULTY OF APPLIED SCIENCE AND FACULTY OF HEALTH SCIENCES IN UNIOSUN, OSOGBO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			95,000,000.00	95,000,000.00
44101060099800-CONSTRUCTION AND FURNISHING OF A BLOCK OF TWIN 252 SEATING CAPACITY LECTURE THEATRE BUILDING B AT UNIOSUN, OKUKU CAMPUS	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			92,514,170.00	92,514,170.00
44101060099500-CONSTRUCTION AND FURNISHING OF FACULTY OF COMPUTING AND NETWORK TECHNOLOGY BUILDING AT UNIOSUN, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			91,091,000.00	91,091,000.00
44101060099700-CONSTRUCTION AND FURNISHING OF A BLOCK OF TWIN 252 SEATING CAPACITY LECTURE THEATRE BUILDING A AT UNIOSUN, OSOGBO CAMPUS	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			89,452,730.00	89,452,730.00
44101060025200-CONSTRUCTION AND FURNISHING OF 500 CAPACITY AUDITORIUM, IFETEDO CAMPUS TETFUND (UNIOSUN)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			88,419,100.00	88,419,100.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060099900-CONSTRUCTION OF A BLOCK OF 2 FLOOR MULTIPURPOSE BUILDING AT UNIOSUN, OSOGBO CAMPUS	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			53,637,110.00	53,637,110.00
44101060099600-CONSTRUCTION AND FURNISHING OF A BLOCK OF 600 CAPACITY LECTURE THEATRE IN UNIOSUN, IKIRE CAMPUS	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			53,240,910.00	53,240,910.00
44101060099100-CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE AT UNIOSUN, IFETEDO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			44,884,200.00	44,884,200.00
44101060023800-PROCUREMENT OF 300 NOS OF OFFICE TABLES IN ALL CAMPUSES OF UNIOSUN	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			35,370,000.00	35,370,000.00
44101060018800-PROCUREMENT OF 125 NOS OF HP LASERJET PRO 402 dne PRINTERS IN ALL CAMPUSES OF UNIOSUN	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			20,912,500.00	20,912,500.00
44101060100100-PROVISION OF ELECTRICITY TRANSMISSION IN OSOGBO CAMPUS TO 1000 CAPACITY BUILDING AND MOTION GROUND (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			10,000,000.00	10,000,000.00
44101060098600-PURCHASE OF 60 NOS COMPUTERS IN UNIOSUN, OSOGBO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			9,000,000.00	9,000,000.00
44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			5,000,000.00	5,000,000.00
44101060100000-PROVISION OF WATER DISTRIBUTION NETWORK IN UNIOSUN, OSOGBO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			5,000,000.00	5,000,000.00
44101060100200-PROVISION OF WATER DISTRIBUTION NETWORK IN UNIOSUN, IKIRE CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			5,000,000.00	5,000,000.00
44101060098700-PROCUREMENT OF 90 NOS OF CHAIRS IN UNIOSUN, OSOGBO CAMPUS (IGR)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO			2,700,000.00	2,700,000.00
44101060025100-CONSTRUCTION OF SENATE BUILDING, OSOGBO CAMPUS TETFUND (UNIOSUN)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	293,800,350.00	293,800,350.00	-	-
44101060025200-CONSTRUCTION AND FURNISHING OF 500 CAPACITY AUDITORIUM, IFETEDO CAMPUS TETFUND (UNIOSUN)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	166,459,230.00	166,459,230.00	-	-
44101060024200-CONSTRUCTION OF FACULTY BUILDING AT IPETU-IJESHA CAMPUS TETFUND UNIOSUN (7)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	92,318,600.00	92,318,600.00	-	-
44101060019000-CONSTRUCTION OF FACULTY BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (9)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	78,138,960.00	78,138,960.00	-	-
44101060018400-CONSTRUCTION OF MULTIPURPOSE BUILDING AT OSOGBO CAMPUS (TETFUND) UNIOSUN	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	65,292,860.00	65,292,860.00	-	-
44101060019400-CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING AT THE FACULTY OF AGRIC EJIGBO CAMPUS TETFUND UNIOSUN (21)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	63,651,580.00	63,651,580.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060019100-CONSTRUCTION OF ACADEMIC BUILDING AT IKIRE CAMPUS TETFUND UNIOSUN (14)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	41,208,800.00	41,208,800.00	-	-
44101060024300-CONSTRUCTION OF ACADEMIC BUILDING AT IPETU IJESA CAMPUS (TETFUND) UNIOSUN	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	41,208,800.00	41,208,800.00	-	-
44101060024400-CONSTRUCTION OF ACADEMIC BUILDING AT IFETEDO CAMPUS (TETFUND) UNIOSUN	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	41,208,800.00	41,208,800.00	-	-
44101060024600-CONSTRUCTION OF ACADEMIC BUILDING AT EJIGBO CAMPUS TETFUND UNIOSUN (11)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	41,208,800.00	41,208,800.00	-	-
44101060019300-REHABILITATION OF ENVIRONMENTAL SCIENCE BUILDING TETFUND UNIOSUN (18)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	7,581,150.00	7,581,150.00	-	-
44101060018900-PROCUREMENT OF INFRASTRUCTURE IN ALL CAMPUSES IGR UNIOSUN (4)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	15,000,000.00	15,000,000.00	-	-
44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	5,000,000.00	5,000,000.00	-	-
43909090001100-SUPPLY, INSTALLATION, TESTING AND COMMISSIONING OF 550NR, ALL-IN-ONE DESKTOP COMPUTER TETFUND UNIOSUN (19)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	60,000,000.00	60,000,000.00	-	-
44101060018800-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE I7 LAPTOPS AND 50 DESKTOP COMPUTERS) IN ALL CAMPUSES IGR UNIOSUN (1)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	27,731,250.00	27,731,250.00	-	-
44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	102,016,400.00	102,016,400.00	-	-
44101060023800-PROCUREMENT OF FURNITURE AND FITTINGS IN ALL CAMPUSES UNIOSUN (2)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	68,146,300.00	68,146,300.00	-	-
44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	050501 - Schools' infrastructure construction and rehabilitation	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	98,001,260.00	98,001,260.00	-	-
44101060023900-PROCUREMENT OF SPECIALISED ASSET IN ALL CAMPUSES IGR UNIOSUN (3)	050402 - Instructional and learning materials	051702200100 - OSUN STATE UNIVERSITY, OSOGBO	61,000,000.00	61,000,000.00	-	-
44101060102500-CONSTRUCTION OF 18 HOLES GOLF COURSE AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESIA	-	-	498,600,000.00	498,600,000.00
44101060102200-CONSTRUCTION OF A 200- BED SPACE STUDENTS HOSTEL AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESIA	-	-	468,500,000.00	468,500,000.00
44101060100800-CONSTRUCTION OF 1 LABORATORY COMPLEX FOR BASIC MEDICAL AND APPLIED SCIENCES AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESIA	-	-	417,925,000.00	417,925,000.00
44101060100900-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF LAW AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESIA	-	-	407,250,000.00	407,250,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060101000-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF BASIC MEDICAL AND APPLIED SCIENCES AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			407,250,000.00	407,250,000.00
44101060102400-CONSTRUCTION OF 1 UNIVERSITY CENTRAL STORE AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			290,250,000.00	290,250,000.00
44101060101400-CONSTRUCTION OF 4 KM CAMPUS ROAD AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			250,950,000.00	250,950,000.00
44101060102300-CONSTRUCTION OF 1 MASS COMMUNICATION DEPARTMENT BUILDING AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			205,425,000.00	205,425,000.00
44101060102800-RECONSTRUCTION OF 1 BEFITTING UNIVERSITY MAIN ENTRANCE GATE AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			150,000,000.00	150,000,000.00
44101060101800-PROCUREMENT OF 14 2018 MODEL TOYOTA CAMRY OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS, DEANS AND DIRECTORS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			110,000,000.00	110,000,000.00
44101060101300-CONSTRUCTION OF 4 KM CAMPUS DRAINAGE AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			80,000,000.00	80,000,000.00
44101060101500-RENOVATION OF 5 EXISTING BUILDINGS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			71,928,000.00	71,928,000.00
44101060101600-PROCUREMENT OF LABORATORY EQUIPMENT AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			50,000,000.00	50,000,000.00
44101060102700- PROCUREMENT OF 2000 UNITS OF CHAIRS IN THE UNIVERSITY LIBRARY	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			15,000,000.00	15,000,000.00
44101060101900- PROCUREMENT OF 100 UNITS OF EXECUTIVE CHAIRS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			19,200,000.00	19,200,000.00
44101060102000-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF ART AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			30,000,000.00	30,000,000.00
44101060101700-PROCUREMENT OF 30 COMPUTERS AND ITS ACCESSORIES AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			10,000,000.00	10,000,000.00
44101060102600-PROCUREMENT OF UNIVERSITY LIBRARY BOOKS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			22,490,000.00	22,490,000.00
44101060101100-REHABILITATION/RENOVATION OF 1 EXISTING UNIVERSITY DAM AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			16,000,000.00	16,000,000.00
44101060102100-RENOVATION OF 1 EXISTING UNIVERSITY SPORT CENTRE AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			10,000,000.00	10,000,000.00
44101060101700-PROCUREMENT OF 20 UNITS OF PRINTERS AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			4,800,000.00	4,800,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44101060101700-PROCUREMENT OF 2 UNITS OF SCANNERS AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			100,000.00	100,000.00
44101060101700-PROCUREMENT OF 10 UNITS OF PHOTOCOPY MACHINES AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			5,700,000.00	5,700,000.00
44101060101700-PROCUREMENT OF 5 UNITS OF PROJECTORS AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			2,450,000.00	2,450,000.00
44101060101700-PROCUREMENT OF 15 UNITS OF BINDING MACHINE AT UNILESA	050601 - ICT equipment, software and expertise	051702300100 - UNIVERSITY OF ILESA			2,000,000.00	2,000,000.00
44101060101900-PROCUREMENT OF 17 UNITS OF FILE CABINETS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			3,060,000.00	3,060,000.00
44101060101900-PROCUREMENT OF 18 UNITS OF 32" LG TELEVISION AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			3,150,000.00	3,150,000.00
44101060101900-PROCUREMENT OF 25 UNITS OF AIR CONDITIONER AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			6,250,000.00	6,250,000.00
44101060101900-PROCUREMENT OF 10 UNITS OF SHELVES AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			2,100,000.00	2,100,000.00
44101060101900-PROCUREMENT OF 50 UNITS OF CEILING FANS AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			2,000,000.00	2,000,000.00
44101060101900-PROCUREMENT OF 25 UNITS OF REFRIDGERATOR AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			3,750,000.00	3,750,000.00
44101060102700-PROCUREMENT OF 110 UNITS OF TABLES FOR THE UNIVERSITY LIBRARY AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			13,200,000.00	13,200,000.00
44101060102700-PROCUREMENT OF 50 UNITS OF BOOK SHELVES FOR THE UNIVERSITY LIBRARY AT UNILESA	050501 - Schools' infrastructure construction and rehabilitation	051702300100 - UNIVERSITY OF ILESA			12,500,000.00	12,500,000.00
44101060009300-RENOVATION OF OFFICE BUILDING (OCEDO ILA-ORANGUN)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)			19,450,000.00	19,450,000.00
44101060096300-PROCUREMENT OF 3 TOKUNBO 2017 TOYOTA CORROLA CARS FOR 3 DIRECTORS AT OSUN CENTRAL EDUCATION DISTRICT OFFICE ILA-ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)			7,021,650.00	7,021,650.00
44101060009400-PROCUREMENT OF FURNITURE AND FITTING OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)			600,000.00	600,000.00
44101060012200-PROCUREMENT OF PRINTER FOR OCEDO	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)			426,300.00	426,300.00
44101060009300-RENOVATION OF OFFICE BUILDING (OCEDO ILA-ORANGUN) (1)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	7,290,000.00	7,290,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
44004030009900-PROCUREMENT OF 3 MONITORING AND 3 OPERATIONAL CARS OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	4,500,000.00	5,100,000.00	-	-
44101060012200-PROCUREMENT OF COMPUTER FOR OCEDO ILA ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,910,000.00	1,910,000.00	1,630,000.00	1,630,000.00
44101060009400-PROCUREMENT OF CHAIRS OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	900,000.00	900,000.00	1,200,000.00	1,200,000.00
44101060012200-PROCUREMENT OF PHOTOCOPY MACHINE FOR OCEDO ILA ORANGUN	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	-	750,000.00	750,000.00
44101060009400-PROCUREMENT OF FILE CABINET FOR OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	-	1,500,000.00	1,500,000.00
44101060009400-PROCUREMENT OF OFFICE STOOL OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	-	100,000.00	100,000.00
44101060009400-PROCUREMENT OF SHELVES OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	-	1,600,000.00	1,600,000.00
44101060009400-PROCUREMENT OF AIR-CONDITIONER OCEDO ILA ORANGUN(2)	050501 - Schools' infrastructure construction and rehabilitation	051702600100 - OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	-	-	1,000,000.00	1,000,000.00
44101060095600-RENOVATION OF 1 OLD ADMIN BUILDING OF ODUDUWA COLLEGE FOR DISTRICT HEADQUARTER AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	-	8,000,000.00	8,000,000.00
44101060095900-PROCUREMENT OF 3 TOKUNBO 2017 TOYOTA CORROLA CARS FOR 3 DIRECTORS AT OSUN EAST EDUCATION DISTRICT OFFICE ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	-	6,000,000.00	6,000,000.00
43909090003600-PROCUREMENT OF 5 HP CORE I5 LAPTOPS FOR ADMINISTRATION AND ACCOUNTS DEPARTMENTS AT THE OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE.	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	-	1,278,900.00	1,278,900.00
43909090003800-PROCUREMENT OF 2 SHARP MX-3051 PHOTOCOPIER MACHINE AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	-	1,000,000.00	1,000,000.00
43909090003700-PROCUREMENT OF 3 HP LASER JET PRO PRINTERS AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	-	-	500,000.00	500,000.00
44101060022600-RENOVATION OF ODUDUWA HIGH SCHOOL OLD ADMIN BUILDING FOR OFFICE USE (OEEDO ILE IFE(1)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	7,200,000.00	7,200,000.00	-	-
44004030001000-PURCHASE OF 5 TOYOTA COROLA VEHICLES FOR OFFICE USE OEEDO ILE IFE	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	4,500,000.00	6,865,000.00	-	-
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	300,000.00	300,000.00	-	-
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	240,000.00	240,000.00	-	-

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44101060033500-PROCUREMENT OF OFFICE EQUIPMENT (1 FAIRLY USED HP CORE I5, 2 PRINTERS, 1 PHOTOCOPIER)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	250,000.00	250,000.00	-	-
44101060033500-PROCUREMENT OF OFFICE EQUIPMENT	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	450,000.00	450,000.00	-	-
44101060022700-PROCUREMENT OF FURNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	150,000.00	150,000.00	-	-
44101060022700-PROCUREMENT OF FURNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	150,000.00	150,000.00	-	-
44101060022700-PROCUREMENT OF FURNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	150,000.00	150,000.00	-	-
44101060022700-PROCUREMENT OF FURNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	050501 - Schools' infrastructure construction and rehabilitation	051702700100 - OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	180,000.00	180,000.00	-	-
44101060100500-PROCUREMENT OF 2 TOYOTA COROLLA(TOKUNBO) FOR INSPECTION AND MONITORING AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	051001 - Education Not Elsewhere Classified	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	6,680,000.00	6,680,000.00
44101060100300-UPGRADING OF OFFICE BUILDING AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	5,750,000.00	5,750,000.00
43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	2,040,000.00	2,040,000.00
44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	750,000.00	750,000.00
44101060031800-UPGRADING OF OFFICE BUILDING (OSWEDO IKIRE) 1	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,527,000.00	4,527,000.00	-	-
44004030002100-PROCUREMENT OF 3 INSPECTION AND OPERATIONAL VEHICLE (OSWEDO IKIRE) 4	051001 - Education Not Elsewhere Classified	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,500,000.00	4,854,000.00	-	-
43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,100,000.00	1,100,000.00	-	-
43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	750,000.00	750,000.00	-	-
43909090001300-PROCUREMENT OF ICT EQUIPMENT (4 HP CORE I5 COMPUTERS, PRINTER & PHOTOCOPIERS)(OSWEDO IKIRE)	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	500,000.00	500,000.00	-	-
44101060031300-PROCUREMENT OF FURNITURE AND FITTINGS (OSWEDO IKIRE) 3	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	600,000.00	600,000.00	-	-
43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	250,000.00	250,000.00

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44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	600,000.00	600,000.00
44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	300,000.00	300,000.00
44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	225,000.00	225,000.00
44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	60,000.00	60,000.00
44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050501 - Schools' infrastructure construction and rehabilitation	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	400,000.00	400,000.00
43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	050601 - ICT equipment, software and expertise	051702800100 - OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	-	-	600,000.00	600,000.00
44101060032800-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OSU. OSBTVE	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	229,128,570.00	50,128,570.00	229,128,560.00	229,128,560.00
44101060032900-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OTAN-AYEGBAJU. OSBTVE	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	154,520,900.00	64,520,900.00	154,520,895.00	154,520,895.00
44101060033000-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, ARA. OSBTVE	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	84,710,440.00	24,710,440.00	116,350,545.00	116,350,545.00
43807070001200-PROCUREMENT OF 5 TOKUNBO TOYOTA HILUX 2016 MODEL FOR MONITORING AT THE BOARD HEADQUARTER, OSOGBO	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	45,000,000.00	45,000,000.00
43807070001300-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR BLOCKLAYING AND CONCRETING AT GTC, IWO	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	15,850,000.00	15,850,000.00
43807070001600-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR BLOCKLAYING AND CONCRETING AT GTC, ILE IFE	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	15,850,000.00	15,850,000.00
43807070000200-PROCUREMENT OF ESSENTIAL CONSUMABLES TECHNICAL TRAINING MATERIALS FOR THE NINE (9) TECHNICAL COLLEGES. OSBTVE (6)	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	16,000,000.00	16,000,000.00	13,682,480.00	13,682,480.00
43909090000300-WEBSITE DEVELOPMENT. OSBTVE(5)	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	6,020,000.00	6,020,000.00	6,293,400.00	6,293,400.00
43807070001500-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR GARMENT MAKING AT GTC,IJEBU JESA	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	2,037,000.00	2,037,000.00
44101060033100-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, IWO. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	332,882,560.00	92,882,560.00	-	-
44101060033200-UPGRADING (INCLUDING PROCUMENT OF WORKSHOP TOOLS FOR INSTRUCTORS AND STUDENTS) AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, INISA. BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	050301 - Inclusive Education	051705300100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	98,757,540.00	38,757,540.00	-	-

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44701010005500-PURCHASE OF VEHICLE (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			24,830,000.00	24,830,000.00
44701010005200-RENOVATION OF OFFICE ACCOMMODATION (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			18,500,000.00	18,500,000.00
44701010006700-PURCHASE OF 10 UNITS OF OX STANDING FANS AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			900,000.00	900,000.00
44701010006600-PURCHASE OF 48 UNITS OF EXECUTIVE CHAIRS AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			2,500,000.00	2,500,000.00
44701010006900-PURCHASE OF A 50KVA MIKANO POWER GENERATING SET AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			5,850,000.00	5,850,000.00
44701010005300-PURCHASE OF 5 UNITS OF HP ENVY LAPTOPS FOR PRINCIPAL OFFICERS AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			4,725,000.00	4,725,000.00
44701010006800-PURCHASE OF 5 LG SPLIT 2HP AIRCONDITIONER AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			3,610,000.00	3,610,000.00
44701010007000-PURCHASE OF CANOON DSR 650 CAMERA (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			1,200,000.00	1,200,000.00
44701010005400-PURCHASE OF 2 UNITS OF HP LASERJET PRINTER AT TESCOM OSOGBO (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			1,050,000.00	1,050,000.00
44701010007100-PURCHASE OF SHARP AR2070 PHOTOCOPIER (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			750,000.00	750,000.00
44701010006500-PURCHASE OF ACER LUMEN 4000 PROJECTOR (TESCOM)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			720,000.00	720,000.00
44602030002000-RENOVATION OF SIX OFFICE ACCOMODATIONS AT OSOGBO GRAMMAR SCHOOL, OSOGBO	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION	22,799,500.00	42,799,500.00	-	-
44701010001500-PURCHASE OF 4 DESKTOP COMPUTERS AND TWO PRINTERS (TEACHING SERVICE COMMISSION)	050501 - Schools' infrastructure construction and rehabilitation	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION	880,000.00	880,000.00	-	-
44701010006600-PURCHASE OF 12 UNITS OF EXECUTIVE TABLES AT TESCOM OSOGBO (TESCOM)	130101 - Public Service Reform	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			4,000,000.00	4,000,000.00
44701010006700-PURCHASE OF 10 UNITS OF 52 INCHES OF LG SMART AT TESCOM OSOGBO (TESCOM)	130101 - Public Service Reform	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			4,500,000.00	4,500,000.00
44701010006700-PURCHASE OF GROUP TELECONFERENCING LOGIC GADGET AT TESCOM OSOGBO (TESCOM)	130101 - Public Service Reform	051705400100 - OSUN STATE TEACHING SERVICE COMMISSION			3,750,000.00	3,750,000.00
41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	040802 - Public health laboratories	052100100100 - MINISTRY OF HEALTH			400,000,000.00	400,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
41603060005100- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL EDE (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005200- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILESA (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005400- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILA ORANGUN (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005500- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IWO (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005600- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IPETU-IDEJA (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005000-CONSTRUCTION OF STAFF QUARTERS IN GOVERNMENT STATE HOSPITALS IN OSUN STATE	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005900- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE SPECIALIST HOSPITAL ASUBIARO OSOGBO (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005800- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILE - IFE (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005700- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IKIRE (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
41603060005300- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IKIRUN (MOH)	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			155,000,000.00	155,000,000.00
44302120000200-PROCUREMENT OF FAMILY PLANNING SUPPORT PACKS TO 3000 HOUSEHOLDS IN 3 SENATORIAL DISTRICTS OF OSUN STATE	040301 - Reproductive, maternal and neonatal health	052100100100 - MINISTRY OF HEALTH			115,000,000.00	115,000,000.00
44302110000300- PROCUREMENT OF VACCINES FOR TUBERCULOSIS ERADICATION TARGETED AT 1500 TESTED CASES IN 3 PIVOTAL SENATORIAL DISTRICTS OF OSUN STATE	040304 - Communicable diseases	052100100100 - MINISTRY OF HEALTH			65,000,000.00	65,000,000.00
44302110000100-PROCUREMENT OF VACCINES AND DRUGS FOR MALARIA ERADICATION IN 10 URBAN AND 20 RURAL COMMUNITIES OF OSUN STATE	040305 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH			55,450,000.00	55,450,000.00
44302110001200-PROCUREMENT OF 250,000 PACKETS OF ACT FOR 382 HARD TO REACH HEALTH FACILITIES IN OSUN STATE BY THE STATE MINISTRY OF HEALTH, OSOGBO	040305 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH			45,500,000.00	45,500,000.00
44302110001100-PROCUREMENT OF PUBLIC HEALTH EMERGENCY VACCINES AT 5 BOARDER TOWNS IN OSUN STATE	040307 - Emergency services	052100100100 - MINISTRY OF HEALTH			35,500,000.00	35,500,000.00
41603060006000- PURCHASE OF 14 SEATER TOYOTA HAICE BUS AT THE STATE MINISTRY OF HEALTH OSOGBO	041001 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH			23,850,000.00	23,850,000.00
44302130000100-PROCUREMENT OF MATERNAL CHILD & NEWBORN HEALTH EQUIPMENT	040302 - Child health	052100100100 - MINISTRY OF HEALTH			11,500,000.00	11,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
41607100000600-STATE HEALTH M AND E TECHNICAL CONSULTATION	040704 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH			10,500,000.00	10,500,000.00
41607100000800-UPGRADING OF HEALTH DATA PLATFORM(DHIS,HFR,MPDSR,FP DASHBOARD) SMOH	040701 - Routine information system	052100100100 - MINISTRY OF HEALTH			5,000,000.00	5,000,000.00
41607100000700-NATIONAL HEALTH MANAGEMENT INFORMATION SYSTEM ACTIVITIES (NHMI) VERSION 2019(SMOH)	040701 - Routine information system	052100100100 - MINISTRY OF HEALTH			3,500,000.00	3,500,000.00
41603060003100-CONSTRUCTION OF 20 BEDDED WARDS IN 9 STATE HOSPITALS ACROSS OSUN STATE	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH			2,000,000.00	2,000,000.00
41603060003101-RENOVATION OF HEALTH MANAGEMENT INFORMATION SYSTEM BUILDING AT THE STATE MINISTRY OF HEALTH, OSOGBO	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH			1,150,000.00	1,150,000.00
41607100000900-DEVELOPMENT OF RMNCAH+N SCORECARD(SMOH)	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH			200,000.00	200,000.00
41603060000600-RENOVATION AND UPGRADING OF BUILDINGS AT MINISTRY OF HEALTH, OSOGBO	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	801,220,830.00		-	-
41603060000200-BUILDING OF 500 SEATER LECTURE THEATER AT SCHOOL OF NURSING. ASBIARO	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	398,465,600.00	398,465,600.00	-	-
41603060000700-PROCUREMENT/REFURBISHMENT OF 7 HILLUX VEHICLES	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	132,771,000.00	132,771,000.00	-	-
41603060000400-PROCUREMENT OF ONE 36 SEATER COASTAL BUS FOR SCHOOL OF NURSING & MIDWIFERY	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	20,000,000.00	20,000,000.00	-	-
44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	229,339,250.00	229,339,250.00	-	-
41603060000500-PURCHASE OF 1 NO. PRE-CERVICAL CANCER SCREENING/TREATMENT EQUIPMENT AND CONSUMABLES	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	124,100,000.00	124,100,000.00	-	-
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	32,027,000.00	32,027,000.00	-	-
44302130000600-OSUN FOOD AND NUTRITION ENHANCEMENT PROGRAMME (MOH)	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	95,699,520.00	95,699,520.00	-	-
41605090000700-CAPACITY BUILDING (3 SEMINARS, 2 WORKSHOPS & 2 CONFERENCES) SMOH	040403 - In service training (continuing education)	052100100100 - MINISTRY OF HEALTH	17,530,000.00	17,530,000.00	-	-
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH		2,100,000.00	-	-
41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH		410,000.00	-	-

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41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	040501 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	1,500,000.00	-	-
41603060001200-PROCUREMENT OF ONE TOYOTA PRADO JEEP AT THE OSUN HEALTH INSURANCE AGENCY OSOGB(OHIS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	-	-	50,100,000.00	50,100,000.00
45704140001600-HEALTH RESEARCH ACTIVITIES AT OSUN HEALTH INSURANCE SCHEME (OHIS)	040703 - Research and development (Institutional Review Board, Clinical Trials)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	-	-	25,500,000.00	25,500,000.00
41603060000700-PROCUREMENT/REFURBISHMENT OF 5 TOYOTA COROLLA AT THE OSUN HEALTH INSURANCE AGENCY OSOGB(OHIS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	-	-	860,000.00	860,000.00
41603060003200-UPGRADING OF NEW OHIS COMPLEX(OHIS VARIATION)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	76,000,000.00	203,610,759.70	-	-
41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,408,000.00	2,408,000.00	-	-
41603060003300-CONSTRUCTION OF 1.6 KM ACCESS ROAD TO THE NEW OHIS COMPLEX, STATE SECRETARIAT, ABERE (OHIS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	46,000,000.00	46,000,000.00	-	-
41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,408,000.00	2,408,000.00	-	-
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	20,000,000.00	20,000,000.00	-	-
41603060000700-PROCUREMENT/REFURBISHMENT OF VEHICLES (7 TOYOTA CAMRY CARS)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	28,250,000.00	28,250,000.00	-	-
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	10,000,000.00	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)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	5,000,000.00	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)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	1,000,000.00	1,000,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	18,696,000.00	18,696,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	5,000,000.00	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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	27,930,000.00	27,930,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	18,570,000.00	18,570,000.00	-	-

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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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	5,000,000.00	5,000,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	4,300,000.00	4,300,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	4,000,000.00	4,000,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,500,000.00	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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	1,350,000.00	1,350,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	555,000.00	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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,500,000.00	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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	1,350,000.00	1,350,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	200,000.00	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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	6,750,000.00	6,750,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,750,000.00	2,750,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	3,040,000.00	3,040,000.00	-	-
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)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	2,180,000.00	2,180,000.00	-	-
45704140000300-BASIC HEALTH CARE PROVISION FUND OPERATIONALIZATION (CONDUCT OF TRAINING FOR 200 STAFF, ACQUISITION OF COMPUTER SOFTWARE, DEVELOPMENT OF M&E FRAMEWORK, ETC)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	25,500,000.00	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)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	81,392,000.00	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)	040403 - In service training (continuing education)	052100200100 - OSUN STATE HEALTH INSURANCE AGENCY	20,345,000.00	20,345,000.00	-	-
44302110001600-PROCUREMENT OF DRUGS FOR 332 FOCAL HEALTH FACILITIES IN OSUN STATE (OSPHCB)	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	-	-	399,396,000.00	399,396,000.00

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44302130000300-PROCUREMENT OF READY TO USE THERAPEUTIC FOOD (RUTF) FOR MANAGEMENT OF SEVERLY MALNOURISHED CHILDREN	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			106,895,170.00	106,895,170.00
44302120000200- PROCUREMENT OF 4,000 CARTONS OF DRUGS & MEDICAL CONSUMABLES AT THE STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD OSOGB0(SPHCDB)	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			80,000,000.00	80,000,000.00
41603060006300-PROCUREMENT OF UTILITY VEHICLES AT OSPHCB, KELEBE OSOGB0.	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			33,600,000.00	33,600,000.00
41603060006600-RENOVATION OF NEWLY APPROVED OFFICE ACCOMMODATION FOR SPHCB	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			27,037,050.00	27,037,050.00
41603060006200-PURCHASE 110 MODERN OFFICE TABLES AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			8,000,000.00	8,000,000.00
44302130000400-ESTABLISHMENT OF BLENDED COMPLEMENTARY FOOD CENTRE	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			15,000,000.00	15,000,000.00
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			3,900,000.00	3,900,000.00
41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCB	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			900,000.00	900,000.00
44302130000400-ESTABLISHMENT OF ONE BLENDED COMPLEMENTARY FOOD CENTRE IN OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	18,592,000.00	18,592,000.00	-	-
44302120000200-PROCUREMENT OF DRUGS & MEDICAL CONSUMABLES (SPHCB) (STATEWIDE)	040601 - Sustainable drug supply	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	61,259,500.00	61,259,500.00	-	-
44302110000700-COMBINATION PREVENTION INTERVENTION (STATEWIDE)	040502 - Planned Preventive Maintenance (PPM)	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD	399,396,000.00	399,396,000.00	-	-
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			1,400,000.00	1,400,000.00
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			2,400,000.00	2,400,000.00
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			800,000.00	800,000.00
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			600,000.00	600,000.00
41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGB0	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			900,000.00	900,000.00
41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCB	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			620,000.00	620,000.00

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41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCDB	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			250,000.00	250,000.00
41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			4,000,000.00	4,000,000.00
41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			3,500,000.00	3,500,000.00
41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			2,500,000.00	2,500,000.00
41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	040501 - Functional health facilities	052100300100 - PRIMARY HEALTH CARE DEVELOPMENT BOARD			2,400,000.00	2,400,000.00
41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	050501 - Schools' infrastructure construction and rehabilitation	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	130,000,000.00	130,000,000.00	-	-
41603060002000-PROCUREMENT OF 3 "18 SEATER TOYOTA BUS" (UNIOSUN - THC)	050501 - Schools' infrastructure construction and rehabilitation	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	64,000,000.00	64,000,000.00	-	-
41603060001600-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE 15 COMPUTER SETS) (UNIOSUNTH)	050501 - Schools' infrastructure construction and rehabilitation	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	33,600,000.00	33,600,000.00	-	-
41603060001700-PROCUREMENT OF FURNITURES AND FITTING (10 SETS OF EXECUTIVE CHAIRS AND TABLES AND COTTONS) (UNIOSUNTH)	050501 - Schools' infrastructure construction and rehabilitation	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	17,400,000.00	17,400,000.00	-	-
41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	040802 - Public health laboratories	052102600100 - OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	255,000,000.00	455,160,000.00	-	-
41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	040802 - Public health laboratories	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			383,348,000.00	383,348,000.00
41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	050501 - Schools' infrastructure construction and rehabilitation	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			300,000,000.00	300,000,000.00
41603060006700-RENOVATION OF 200 BEDDED WARD AT UNIOSUN THC, OSOGBO	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			110,000,000.00	110,000,000.00
41603060006800-PROCUREMENT OF WARD EQUIPMENT FOR THE 200 BEDDED WARD AT UNIOSUN THC	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			110,000,000.00	110,000,000.00
41603060006900-RENOVATION OF THE DIALYSIS CENTER AT UNIOSUN OSOGBO	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			110,000,000.00	110,000,000.00
41603060007000-PROCUREMENT OF DIALYSIS EQUIPMENT FOR THE DIALYSIS CENTRE AT UNIOSUN OSOGBO	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			110,000,000.00	110,000,000.00
41603060007100-RENOVATION OF INTENSIVE CARE UNIT BUILDING AT UNIOSUN THC, OSOGBO	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			110,000,000.00	110,000,000.00

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41603060000700-PROCUREMENT OF 1 UNIT OF 2022 TOYOTA PRADO LAND CRUISER AT THE UNIOSUN TEACHING HOSPITAL COLLEGE OSOGBO	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			75,000,000.00	75,000,000.00
41603060001700-PROCUREMENT OF FURNITURES AND FITTING (UNIOSUNTH)	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			55,257,000.00	55,257,000.00
41603060001600-PROCUREMENT OF OFFICE EQUIPMENT(UNIOSUNTH)	040501 - Functional health facilities	052102700100 - UNIOSUN TEACHING HOSPITAL, OSOGBO			36,395,000.00	36,395,000.00
41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	040101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			535,050,000.00	535,050,000.00
41603060003700-PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK (HMB)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			318,558,000.00	318,558,000.00
41603060004000-PROVISION OF MODERN FURNITURES FOR OFFICES OF CHAIRMAN, VICE CHAIRMAN, PERMANENT SECRETARY & OTHERS	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			81,500,000.00	81,500,000.00
41603060000700-PROCUREMENT OF 5 UNITS OF 2010 MODEL OF TOYOTA COROLLA VEHICLES AT THE OSUN STATE HOSPITAL MANAGEMENT BOARD (HMB)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			50,000,000.00	50,000,000.00
45704140000100-PRINTING OF 50000 UNITS OF HOSPITALS CARDS/FORM FOR 382 FOCAL HEALTH FACILITIES IN OSUN STATE	040501 - Functional health facilities	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			11,939,450.00	11,939,450.00
41603060003900-PRINTING OF 10,000 UNITS OF HOSPITALS CARDS/FORMS FOR 9 STATE HOSPITALS IN OSUN STATE	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD			3,342,680.00	3,342,680.00
41603060000700-PROCUREMENT/REFURBISHMENT OF 1 TOYOTA CAMRY CAR	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	16,696,000.00	16,696,000.00	-	-
44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	040501 - Functional health facilities	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	52,591,000.00	552,591,000.00	-	-
45704140000100-PRINTING OF 10,000 HOSPITALS CARDS/FORM	040403 - In service training (continuing education)	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	8,213,000.00	8,213,000.00	-	-
41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	040101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD	17,500,000.00	17,500,000.00	-	-
41603060003700-PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK (HMB)	040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052110200100 - OSUN STATE HOSPITALS MANAGEMENT BOARD		209,460,720.00	-	-
43909090003300-PROCUREMENT OF 400 UNITS OF HP DESKTOP 8GB COMPUTER SYSTEM FOR ICT CENTRE AT COLLEGE OF HEALTH TECHNOLOGY, ILESA	050601 - ICT equipment, software and expertise	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			159,650,000.00	159,650,000.00
44101060091000-CONSTRUCTION OF ONE (1) ADMINISTRATIVE BLOCK TO ACCOMMODATE THE OFFICES OF THE PRINCIPAL OFFICERS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			143,545,000.00	143,545,000.00
44101060090900-CONSTRUCTION OF 6 BLOCKS OF 5 CLASSROOMS EACH WITH OFFICES AND TOILETS TO ACCOMMODATE THE INTRODUCTION OF NEW COURSES AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			131,300,000.00	131,300,000.00

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44101060090800-CONSTRUCTION OF AN ICT CENTER TO ACCOMMODATE 400 UNITS OF COMPUTER SYSTEM WITH OFFICES AND TOILETS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			128,884,050.00	128,884,050.00
44101060090500-PROCUREMENT OF 20 TOKUNBO TOYOTA COROLLA 2014 MODEL FOR ALL PRINCIPAL OFFICERS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			62,340,000.00	62,340,000.00
44101060092700-RENOVATION OF EXISTING 6 BLOCKS OF 5 CLASSROOMS EACH AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			39,606,000.00	39,606,000.00
44101060090100-PROCUREMENT OF 2 TOKUNBO TOYOTA HIGHLANDER 2016 MODEL AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			37,196,000.00	37,196,000.00
44101060092301-PURCHASE OF 500 UNITS OF STUDENTS' CHAIRS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			23,400,000.00	23,400,000.00
44101060090200-PROCUREMENT OF 1 AMBULANCE (TOKUNBO TOYOTA HIACE BUS 2018 MODEL) AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			22,325,000.00	22,325,000.00
43909090003100-PURCHASE OF 50 HP CORE I7 LAPTOPS FOR THE USE OF ACADEMIC AND NON ACADEMIC STAFF AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050601 - ICT equipment, software and expertise	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			11,475,000.00	11,475,000.00
44101060092600- PURCHASE OF 28 OFFICE TABLES AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			9,840,000.00	9,840,000.00
44101060092400-PURCHASE OF 5 UNITS OF PHOTOCOPIER MACHINE (SHARP) AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050601 - ICT equipment, software and expertise	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			9,025,000.00	9,025,000.00
44101060092800-DRILLING OF 3 COMMERCIAL BOREHOLES AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			8,467,500.00	8,467,500.00
44101060092500-PURCHASE OF 1000 ACADEMIC BOOKS AND JOURNALS FOR THE COLLEGE LIBRARY AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050402 - Instructional and learning materials	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			6,425,000.00	6,425,000.00
43909090003200-PURCHASE OF 5 UNITS EPSON POWER WI-FI ENABLED PROJECTORS FOR THE EDUCATIONAL TRAINING AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA			1,500,000.00	1,500,000.00
41603060002100-CONSTRUCTION OF ADMINISTRATIVE BLOCK AT THE COLLEGE OF HEALTH TECHNOLOGY,	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	37,000,000.00	37,000,000.00	-	-
41603060002300-CONSTRUCTION OF A BOCK OF FIVE (5) CLASSROOMS FOR DENTAL THERAPY AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	22,500,000.00	22,500,000.00	-	-
41603060002200-CONSTRUCTION OF DENTAL CLINIC AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	15,500,000.00	15,500,000.00	-	-
41603060002700-RENOVATION OF CLASSROOMS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	15,000,000.00	15,000,000.00	-	-
41603060002900-PROVISION OF SOLAR STREET LIGHTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	10,000,000.00	10,000,000.00	-	-

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41603060002400-PROCUREMENT AND INSTALLATION OF 200KVA TRANSFORMER AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	10,000,000.00	10,000,000.00	-	-
41603060002500-PROCUREMENT OF ONE 36 SEATER COASTER BUS FOR THE USE OF STUDENTS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	35,715,000.00	35,715,000.00	-	-
41603060002600-CONSTRUCTION OF SEWAGE/DRAINAGE NETWORK WITHIN THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	9,785,000.00	9,785,000.00	-	-
41603060002800-PROCUREMENT OF MEDICAL/LABORATORY EQUIPMENT AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA.	050501 - Schools' infrastructure construction and rehabilitation	052110600100 - OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	21,500,000.00	21,500,000.00	-	-
53506060003300-DREDGING OF 90,000M3 OF OTHER STREAMS ACROSS THE STATE IN RESPONSE TO FLASH FLOOD	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	105,599,700.00	105,599,700.00
5350606000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	64,228,790.00	64,228,790.00
53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	50,087,100.00	50,087,100.00
53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	38,133,230.00	38,133,230.00
53506060001900-DREDGING OF 45,000M3 OF OMI-ERAN, ILESA	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	38,133,230.00	38,133,230.00
5350707000300-PROVISION OF NEW MONITORING/ OPERATIONAL VEHICLES AND MOTORCYCLES	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	35,000,000.00	35,000,000.00
54504040001600-PILOT PROJECT ON ALTERNATIVE ENERGY SOURCES FOR RURAL WOMEN (CLEAN COOKING STOVE, BIOGAS DIGESTER, BIOGEL, ETC)	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	33,750,000.00	33,750,000.00
53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	31,679,910.00	31,679,910.00
53506060000900-DREDGING OF 45,000M3 OF ELELU/AYANLA, GBONGAN	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	26,399,930.00	26,399,930.00
54503030000100-PLANTING OF 10,000,000 Trees across the State	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	24,050,000.00	24,050,000.00
54504040000500-PROVISION OF ENVIRONMENTAL LABORATORY EQUIPMENT AND REAGENTS	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	21,000,000.00	21,000,000.00
54504040001700-PILOT PROJECT ON CONVERSION OF GASOLINE ENGINES TO GREEN ENERGY SOURCES	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	20,000,000.00	20,000,000.00
54503030001100-NURSERY ESTABLISHMENT /RAISING OF ORNAMENTAL PLANT SEEDLINGS FOR COMMERCIAL AND BEAUTIFICATION IN THE 3 SENATORIAL DISTRICTS	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	-	-	19,450,000.00	19,450,000.00

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5350606000800-DREDGING OF 31,500M3 OFISALE-OKU INA EDE	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			18,479,950.00	18,479,950.00
53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUWO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			18,479,950.00	18,479,950.00
54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			18,150,000.00	18,150,000.00
54503030000700-OSUN STATE FOREST SURVEY AND MINERAL RESOURCES STUDY	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			16,450,000.00	16,450,000.00
53506060003400-DESILTING AND REPAIR OF 40KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJI OTAN AYEGBAJU, ERIN-OSUN, ETC	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			16,291,600.00	16,291,600.00
53507070000700-RECONSTRUCTION OF RAIN-STORM DAMAGED SCHOOL BUILDINGS AND OTHER PUBLIC BUILDINGS	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			15,450,000.00	15,450,000.00
54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			13,582,500.00	13,582,500.00
54503030001000- STATEWIDE BIOMASS ASSESSMENT AND RESOURCES STUDY	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			8,750,000.00	8,750,000.00
54504040001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			8,750,000.00	8,750,000.00
54503030000200-BOUNDARY CLEARING AND RE-SURVEY OF THE EXCISED PART OF STATE FOREST RESERVES SUCH AS SHASHA, AGO-OWU, OBA HILLS, OWENA/IKEJI-ARAKEJI, ILA, EJIGBO, OLLA AND EDE.	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			7,850,000.00	7,850,000.00
54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			7,750,000.00	7,750,000.00
53506060003500-CLEARING OF 250 CLOGGED CULVERTS IN CITIES ACROSS THE STATE.	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			5,250,000.00	5,250,000.00
54503030000400-SCHOOL AFFORESTATION	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			5,100,000.00	5,100,000.00
54504040001100-ACQUISITION AND DEVELOPMENT OF SCRAPS YARD	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			5,000,000.00	5,000,000.00
53507070000200-REFURBISHMENT OF MONITORING VEHICLES AND MOTORCYCLES	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			3,625,000.00	3,625,000.00
54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			3,600,000.00	3,600,000.00
54504040000100-EVAUATION OF SEPTIC TANKS IN THE GOVERNMENT SECRETARIAT AND GENERAL SANITATION OF THE STATE GOVERNMENT SECRETARIAT	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION			2,000,000.00	2,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	37,137,400.00	77,137,400.00	-	-
54504040001100-ACQUISITION AND DEVELOPMENT OF SCRAPS YARD	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	9,099,500.00	9,099,500.00	-	-
54503030000100-FOREST REGENERATION AND AFFORESTATION	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	37,500,000.00	37,500,000.00	-	-
54503030000700-FOREST SURVEY AND RESOURCES STUDY	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	20,500,000.00	20,500,000.00	-	-
54504040001400-PROVISION OF POLLUTION MONITORING AND CONTROL EQUIPMENT	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	19,400,000.00	19,400,000.00	-	-
54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	15,500,000.00	15,500,000.00	-	-
53506060003100-DESILTING AND REPAIR OF 36KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJOTANAYEGBAJU, ERIN-OSUN, ETC	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	15,500,000.00	40,500,000.00	-	-
54503030000200-FOREST RESERVE MANAGEMENT	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	15,000,000.00	15,000,000.00	-	-
53506060000100-DREDGING OF 40,500 M3 OF AWESIN/ELETERE STREAMS AND TRIBUTARIES, ERIN-OSUN/IFON/ILOBU.	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	199,391,400.00	-	-
53506060000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	229,391,400.00	-	-
53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	209,391,400.00	-	-
53506060000800-DREDGING OF 31,500M3 OF ISALE-OKU INA EDE	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	424,784,040.00	-	-
53506060000900-DREDGING OF 45,000M3 OF ELELU/AYANLA, GBONGAN	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	219,391,400.00	-	-
53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	204,391,400.00	-	-
53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	204,391,400.00	-	-
53506060001600-DREDGING OF 36,000M3 OF AIBA, IWO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	206,891,400.00	-	-
53506060001700-DREDGING OF 27,000M3 OF WUDEWUDE, EJIGBO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	204,391,400.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUJO	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	204,391,400.00	-	-
53506060002500-DREDGING OF 36,000M3 OF AGUNRODO/ IDASA/OORA, ILESA	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	49,370,000.00	-	-
53506060002700-DREDGING OF 36,000M3 OF MORO/NAIRA-AND -KOBO & ITS TRIBUTARIES, IKIRE	090202 - Disaster Management	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	14,370,000.00	49,370,000.00	-	-
54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	090201 - Environmental Emergency Prevention & Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	12,000,000.00	12,000,000.00	-	-
54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	8,050,000.00	8,050,000.00	-	-
54503030000400-SCHOOL AFFORESTATION	090101 - Forest Regeneration and Conservation	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	5,000,000.00	5,000,000.00	-	-
54504040001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	9,500,000.00	9,500,000.00	-	-
54504040001500-ENVIRONMENTAL MANAGEMENT SENSITISATION AND PILOT PROJECT	090102 - Environmental Health and Sanitation Management and Control	053500100100 - MINISTRY OF ENVIRONMENT AND SANITATION	11,000,000.00	108,000,000.00	-	-
54505050000500-PROVISION OF WORKING TOOLS AND EQUIPMENT FOR DAILY OPERATIONS (PARKS AND GARDENS)	090103 - Environmental Beautification	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	14,676,530.00	34,176,530.00	16,200,000.00	16,200,000.00
54505050000800-CREATION OF PARKS AND GARDENS IN EACH ZONAL HEADQUARTERS I.E. ILE-IFE, ILESA, IWO, EDE AND IKIRUN	090103 - Environmental Beautification	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	15,000,000.00	15,000,000.00
54505050000700-BEAUTIFICATION OF PARKS, GARDENS AND TOURIST CENTRES	090103 - Environmental Beautification	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	10,000,300.00	10,000,300.00
54503030000600-URBAN AFFORESTATION AVENUE TREE PLANTING	090101 - Forest Regeneration and Conservation	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	5,054,000.00	5,054,000.00
54503030000900-RAISING OF 2 MILLION ORNAMENTAL TREE SEEDLINGS FOR URBAN BEAUTIFICATION AND ORNAMENTAL TREE PLANTING. (URBAN BEAUTIFICATION AND ORNAMENTAL TREE PLANTING)	090101 - Forest Regeneration and Conservation	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	-	-	2,871,000.00	2,871,000.00
54505050000400-NURSERY ESTABLISHMENT /RAISING OF ORNAMENTAL PLANT SEEDLINGS FOR COMMERCIAL AND BEAUTIFICATION IN THE 3 SENATORIAL DISTRICTS	090103 - Environmental Beautification	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	3,892,500.00	3,892,500.00	-	-
54503030000600-URBAN AFFORESTATION AVENUE (PLANTING OF 800 TREES) ACROSS THE STATE	090101 - Forest Regeneration and Conservation	053500200100 - OSUN PARKS AND GARDENS MANAGEMENT AGENCY	1,430,970.00	1,430,970.00	-	-
54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	-	-	67,000,000.00	67,000,000.00
54504040000900-DEVELOPMENT OF NEW CENTRAL DUMPSITES	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	-	-	52,000,000.00	52,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
54504040001200-PROVISION OF OFFICE COMPLEX FOR OSUN WASTE MANAGEMENT AGENCY	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY			26,000,000.00	26,000,000.00
54504040000400-DEVELOPMENT OF MEDICAL WASTE FACILITY (PPP)	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY			7,000,000.00	7,000,000.00
54504040000600-PROVISION OF FABRICATED AND BRANDED REFUSE BINS AND CONTAINERS ACROSS THE STATE	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY			7,000,000.00	7,000,000.00
54504040000900-DEVELOPMENT OF 3 NEW CENTRAL DUMPSITES	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	35,000,000.00		-	-
54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	4,216,690.00	4,216,690.00	-	-
54504040000600-PROVISION OF 1200 FABRICATED AND BRANDED REFUSE BINS AND CONTAINERS ACROSS THE STATE	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	6,180,000.00	6,180,000.00	-	-
54504040001600-PROVISION OF 6 NEW REFUSE TRUCKS	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	135,000,000.00		-	-
54504040000400-DEVELOPMENT OF MEDICAL WASTE FACILITY (PPP) ACROSS THE STATE.	090102 - Environmental Health and Sanitation Management and Control	053505300100 - OSUN STATE WASTE MANAGEMENT AGENCY	2,853,090.00	2,853,090.00	-	-
45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE AT IREPODUN	080201 - Empowerment /poverty Alleviation	053900100100 - MINISTRY OF YOUTHS AND SPORTS	11,450,000.00	11,450,000.00	-	-
45907050000100-PROCUREMENT OF MOBILITY AIDS/IMPAIRMENT ITEMS FOR 50 PERSONS WITH DISABILITIES ACROSS THE STATE	080201 - Empowerment /poverty Alleviation	053900100100 - MINISTRY OF YOUTHS AND SPORTS	8,300,000.00	8,300,000.00	-	-
41006120000100-PROCUREMENT OF EMPOWERMENT MATERIALS/EQUIPMENT FOR 500 UNEMPLOYED YOUTH, WOMEN AND THE PHYSICALLY CHALLENGED ACROSS THE STATE	080201 - Empowerment /poverty Alleviation	053900100100 - MINISTRY OF YOUTHS AND SPORTS	32,800,000.00	32,800,000.00	-	-
45907050001100-SOCIAL SECURITY SUPPORT ON CASH TRANSFER TO 1000 INDIGENT ELDERLY @ N120,000 PER PERSON ANNUALLY ACROSS THE STATE (SCARES PROJECT)	080201 - Empowerment /poverty Alleviation	053900100100 - MINISTRY OF YOUTHS AND SPORTS	128,000,000.00	128,000,000.00	-	-
41006120000400-LABOUR INTENSIVE PUBLIC WORKFORCE (LIPW) @ N120,000 PER PERSON ANNUALLY SCARES ACROSS THE STATE	080201 - Empowerment /poverty Alleviation	053900100100 - MINISTRY OF YOUTHS AND SPORTS	128,000,000.00	157,673,558.40	-	-
45509140000100-DEVELOPMENT OF IMPLEMENTATION PLAN AND COSTING OF OSUN STATE YOUTH POLICY ACROSS THE STATE	080302 - Youth Development	053900100100 - MINISTRY OF YOUTHS AND SPORTS	9,000,000.00	9,000,000.00	-	-
45505130000200-UPGRADING OF OSOGBO ZONAL STADIUM	080301 - Grassroots Sports Development	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			500,000,000.00	500,000,000.00
45907050000100-PROCUREMENT OF MOBILITY/IMPAIRMENT ITEMS FOR PERSONS WITH DISABILITIES	080102 - Social Protection and Special Needs	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			21,700,000.00	21,700,000.00
45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE	080102 - Social Protection and Special Needs	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			18,189,160.00	18,189,160.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Approved Budget
45907050000700-PROCUREMENT OF GENERATING SET FOR SPORTS AND SPECIAL NEED	080102 - Social Protection and Special Needs	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			1,500,000.00	1,500,000.00
45907050000700-PROCUREMENT OF AIR CONDITIONER FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			1,250,000.00	1,250,000.00
45907050000700-PURCHASE OF 2 UNITS OF COMPUTERS WITH ACCESSORIES FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			1,500,000.00	1,500,000.00
45907050000700-PURCHASE OF 2 PHOTOCOPIER MACHINES AND ACCESSORIES FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			700,000.00	700,000.00
45907050000700-PURCHASE OF 2 UNITS OF REFRIGERATOR FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			650,000.00	650,000.00
45907050000700-PURCHASE OF 2 SOFAS FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			1,700,000.00	1,700,000.00
45907050000700-PURCHASE OF 5 SWIVEL CHAIRS FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			250,000.00	250,000.00
45907050000700-PURCHASE OF 5 OFFICE TABLES FOR SPORTS AND SPECIAL NEEDS	130201 - Osun Open Governance	053900300100 - MINISTRY OF SPORTS AND SPECIAL NEEDS			750,000.00	750,000.00
45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	080301 - Grassroots Sports Development	053905100100 - OSUN STATE SPORTS COUNCIL			23,500,000.00	23,500,000.00
45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	080301 - Grassroots Sports Development	053905100100 - OSUN STATE SPORTS COUNCIL	12,300,000.00	12,300,000.00	-	-
14401020004800-PURCHASE OF FAIRLY USED 2007 TOYOTA COROLLA UTILITY/ PROJECTS VEHICLES (MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS)	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS			24,626,400.00	24,626,400.00
14401020004500-PROCUREMENT OF 2 TOKUNBO TOYOTA COROLA 2014 MODEL AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS			18,212,600.00	18,212,600.00
15804080000100- GRASSROOTS CITIZENS' ENGAGEMENT IN 30 LGAS AND 01 AREA OFFICE	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,950,000.00	7,950,000.00	17,750,000.00	17,750,000.00
14401020004600-PURCHASE OF 10 UNITS OF HP CORE I7 LAPTOPS FOR THE SECTOR PLANNING TEAM OF THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS			5,040,000.00	5,040,000.00
14401020008200-PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF LOCAL GOVERNMENT AND CHEIFTAINCY AFFAIRS OSOGBO	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS			4,732,000.00	4,732,000.00
14401020000400-PROVISION OF ONE FAIRLY USED TOYOTA CAMRY FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS	170301 - Osun Assets' Management Programme (OAMP)	055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,000,000.00	7,000,000.00	-	-
14401020000500-PURCHASE OF 8 DESKTOPS COMPUTER FOR FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS		055100100100 - MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	2,325,000.00	2,325,000.00	-	-

011100100100 OFFICE OF THE GOVERNOR						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	5,675,626,780.00	12,207,626,780.00	9,326,551,180.00	0.00	9,326,551,180.00
21	PERSONNEL COST	1,175,626,780.00	1,175,626,780.00	972,401,180.00	0.00	972,401,180.00
2101	SALARY	1,133,631,570.00	1,133,631,570.00	936,318,500.00	0.00	936,318,500.00
210101	SALARIES AND WAGES	1,133,631,570.00	1,133,631,570.00	936,318,500.00	0.00	936,318,500.00
21010101	SALARY	1,133,631,570.00	1,133,631,570.00	936,318,500.00	0.00	936,318,500.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,995,210.00	41,995,210.00	36,082,680.00	0.00	36,082,680.00
210201	ALLOWANCES	41,995,210.00	41,995,210.00	36,082,680.00	0.00	36,082,680.00
21020101	NON REGULAR ALLOWANCES	41,995,210.00	41,995,210.00	36,082,680.00	0.00	36,082,680.00
22	OTHER RECURRENT COSTS	4,500,000,000.00	11,032,000,000.00	8,354,150,000.00	0.00	8,354,150,000.00
2202	OVERHEAD COST	4,400,000,000.00	10,982,000,000.00	8,354,150,000.00	0.00	8,354,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	770,000,000.00	1,650,000,000.00	1,950,000,000.00	0.00	1,950,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	70,000,000.00	100,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	1,080,000,000.00	500,000,000.00	0.00	500,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	300,000,000.00	150,000,000.00	0.00	150,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	115,000,000.00	185,000,000.00	140,000,000.00	0.00	140,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	120,000,000.00	70,000,000.00	0.00	70,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	65,000,000.00	65,000,000.00	70,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	780,000,000.00	1,986,000,000.00	1,864,150,000.00	0.00	1,864,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000,000.00	216,000,000.00	150,000,000.00	0.00	150,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	60,000,000.00	70,000,000.00	0.00	70,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	800,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000,000.00	160,000,000.00	100,000,000.00	0.00	100,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000,000.00	700,000,000.00	494,150,000.00	0.00	494,150,000.00
220205	TRAINING - GENERAL	250,000,000.00	550,000,000.00	500,000,000.00	0.00	500,000,000.00
22020501	LOCAL TRAINING	100,000,000.00	400,000,000.00	300,000,000.00	0.00	300,000,000.00
22020502	INTERNATIONAL TRAINING	150,000,000.00	150,000,000.00	200,000,000.00	0.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	820,000,000.00	2,445,000,000.00	1,570,000,000.00	0.00	1,570,000,000.00
22020601	SECURITY SERVICES	100,000,000.00	155,000,000.00	200,000,000.00	0.00	200,000,000.00
22020602	OFFICE RENT	70,000,000.00	70,000,000.00	150,000,000.00	0.00	150,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	5,000,000.00	100,000,000.00	0.00	100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	605,000,000.00	2,105,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,000,000.00	80,000,000.00	100,000,000.00	0.00	100,000,000.00
22020607	RESCUE SERVICES	20,000,000.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	22,200,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	22,200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	200,000,000.00	500,000,000.00	400,000,000.00	0.00	400,000,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000,000.00	500,000,000.00	400,000,000.00	0.00	400,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,465,000,000.00	3,643,800,000.00	1,930,000,000.00	0.00	1,930,000,000.00
22021001	REFRESHMENT & MEALS	410,000,000.00	1,010,000,000.00	600,000,000.00	0.00	600,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	40,000,000.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000,000.00	763,800,000.00	500,000,000.00	0.00	500,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22021007	WELFARE PACKAGES	635,000,000.00	1,830,000,000.00	700,000,000.00	0.00	700,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000,000.00	50,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000,000.00	50,000,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	100,000,000.00	50,000,000.00	0.00	0.00	0.00
3	ASSETS	608,000,000.00	4,233,207,516.00	3,721,775,000.00	0.00	3,721,775,000.00
32	FIXED ASSETS	608,000,000.00	4,233,207,516.00	3,721,775,000.00	0.00	3,721,775,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	608,000,000.00	4,233,207,516.00	3,721,775,000.00	0.00	3,721,775,000.00
320101	LAND & BUILDING - GENERAL	453,000,000.00	1,528,407,516.00	685,000,000.00	0.00	685,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	453,000,000.00	1,093,000,000.00	685,000,000.00	0.00	685,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	435,407,516.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	150,000,000.00	2,665,800,000.00	3,000,000,000.00	0.00	3,000,000,000.00
32010405	MOTOR VEHICLES	150,000,000.00	2,650,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
32010407	MOTOR CYCLES	0.00	15,800,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	2,000,000.00	16,000,000.00	19,050,000.00	0.00	19,050,000.00
32010501	COMPUTERS	0.00	0.00	14,700,000.00	0.00	14,700,000.00
32010502	PRINTERS	200,000.00	6,200,000.00	1,160,000.00	0.00	1,160,000.00
32010505	PHOTOCOPIERS	1,650,000.00	6,650,000.00	3,190,000.00	0.00	3,190,000.00
32010507	SHREDDING MACHINES	150,000.00	3,150,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,000,000.00	23,000,000.00	17,725,000.00	0.00	17,725,000.00
32010601	CHAIRS	500,000.00	5,500,000.00	10,670,000.00	0.00	10,670,000.00
32010602	TABLES	1,300,000.00	6,300,000.00	4,965,000.00	0.00	4,965,000.00
32010605	SHELVES	200,000.00	200,000.00	0.00	0.00	0.00
32010606	CEILING FANS	100,000.00	100,000.00	0.00	0.00	0.00
32010610	AIR -CONDITIONER	900,000.00	10,900,000.00	2,090,000.00	0.00	2,090,000.00

011100800100 OSUN EMERGENCY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	44,491,140.00	58,491,140.00	128,737,700.00	0.00	128,737,700.00
21	PERSONNEL COST	16,491,140.00	16,491,140.00	13,737,700.00	0.00	13,737,700.00
2101	SALARY	15,743,610.00	15,743,610.00	13,132,200.00	0.00	13,132,200.00
210101	SALARIES AND WAGES	15,743,610.00	15,743,610.00	13,132,200.00	0.00	13,132,200.00
21010101	SALARY	15,743,610.00	15,743,610.00	13,132,200.00	0.00	13,132,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	747,530.00	747,530.00	605,500.00	0.00	605,500.00
210201	ALLOWANCES	747,530.00	747,530.00	605,500.00	0.00	605,500.00
21020101	NON REGULAR ALLOWANCES	747,530.00	747,530.00	605,500.00	0.00	605,500.00
22	OTHER RECURRENT COSTS	28,000,000.00	42,000,000.00	115,000,000.00	0.00	115,000,000.00
2202	OVERHEAD COST	28,000,000.00	42,000,000.00	115,000,000.00	0.00	115,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	10,240,000.00	0.00	10,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	10,240,000.00	0.00	10,240,000.00
220202	UTILITIES - GENERAL	240,000.00	240,000.00	240,000.00	0.00	240,000.00
22020202	TELEPHONE CHARGES	240,000.00	240,000.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,920,000.00	4,420,000.00	3,420,000.00	0.00	3,420,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	800,000.00	580,000.00	0.00	580,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	620,000.00	240,000.00	0.00	240,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,000,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	10,000,000.00	7,500,000.00	0.00	7,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	5,000,000.00	3,500,000.00	0.00	3,500,000.00
22020607	RESCUE SERVICES	2,000,000.00	5,000,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,240,000.00	1,240,000.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,000.00	240,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00	15,600,000.00	85,100,000.00	0.00	85,100,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	13,000,000.00	8,000,000.00	0.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	70,000,000.00	0.00	70,000,000.00
3	ASSETS	35,000,000.00	51,000,000.00	53,452,000.00	0.00	53,452,000.00
32	FIXED ASSETS	35,000,000.00	51,000,000.00	53,452,000.00	0.00	53,452,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	11,000,000.00	53,452,000.00	0.00	53,452,000.00
320101	LAND & BUILDING - GENERAL	0.00	11,000,000.00	45,800,100.00	0.00	45,800,100.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	11,000,000.00	45,800,100.00	0.00	45,800,100.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	2,651,900.00	0.00	2,651,900.00
32010214	BOREHOLES & OTHER WATER FACILITIES	0.00	0.00	2,651,900.00	0.00	2,651,900.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	35,000,000.00	40,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	35,000,000.00	40,000,000.00	0.00	0.00	0.00
32030101	OTHER NON-TANGIBLE ASSETS	35,000,000.00	40,000,000.00	0.00	0.00	0.00

011101000100 PUBLIC PROCUREMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	58,588,120.00	58,588,120.00	94,190,500.00	0.00	94,190,500.00
21	PERSONNEL COST	25,128,120.00	25,128,120.00	22,730,500.00	0.00	22,730,500.00
2101	SALARY	24,108,020.00	24,108,020.00	21,768,910.00	0.00	21,768,910.00
210101	SALARIES AND WAGES	24,108,020.00	24,108,020.00	21,768,910.00	0.00	21,768,910.00
21010101	SALARY	24,108,020.00	24,108,020.00	21,768,910.00	0.00	21,768,910.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,020,100.00	1,020,100.00	961,590.00	0.00	961,590.00
210201	ALLOWANCES	1,020,100.00	1,020,100.00	961,590.00	0.00	961,590.00
21020101	NON REGULAR ALLOWANCES	1,020,100.00	1,020,100.00	961,590.00	0.00	961,590.00
22	OTHER RECURRENT COSTS	33,460,000.00	33,460,000.00	71,460,000.00	0.00	71,460,000.00
2202	OVERHEAD COST	33,460,000.00	33,460,000.00	71,460,000.00	0.00	71,460,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	8,000,000.00	21,000,000.00	0.00	21,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	300,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,610,000.00	5,610,000.00	8,100,000.00	0.00	8,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	60,000.00	60,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000.00	550,000.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	3,200,000.00	7,000,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	3,800,000.00	3,800,000.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	3,800,000.00	3,800,000.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	300,000.00	510,000.00	0.00	510,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	510,000.00	0.00	510,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	6,500,000.00	0.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,850,000.00	7,850,000.00	6,750,000.00	0.00	6,750,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,300,000.00	6,300,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	100,000.00	100,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	350,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000.00	50,000.00	50,000.00	0.00	50,000.00
3	ASSETS	30,000,000.00	30,000,000.00	84,580,000.00	0.00	84,580,000.00
32	FIXED ASSETS	30,000,000.00	30,000,000.00	84,580,000.00	0.00	84,580,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,890,000.00	20,890,000.00	66,330,000.00	0.00	66,330,000.00
320101	LAND & BUILDING - GENERAL	7,090,000.00	7,090,000.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	7,090,000.00	7,090,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	13,800,000.00	13,800,000.00	42,350,000.00	0.00	42,350,000.00
32010405	MOTOR VEHICLES	13,800,000.00	13,800,000.00	42,350,000.00	0.00	42,350,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	14,900,000.00	0.00	14,900,000.00
32010501	COMPUTERS	0.00	0.00	12,200,000.00	0.00	12,200,000.00
32010502	PRINTERS	0.00	0.00	1,100,000.00	0.00	1,100,000.00
32010503	SCANNERS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	600,000.00	0.00	600,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	9,080,000.00	0.00	9,080,000.00
32010601	CHAIRS	0.00	0.00	2,280,000.00	0.00	2,280,000.00

32010602	TABLES	0.00	0.00	4,100,000.00	0.00	4,100,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010610	AIR -CONDITIONER	0.00	0.00	1,200,000.00	0.00	1,200,000.00
3203	INTANGIBLE ASSETS	9,110,000.00	9,110,000.00	18,250,000.00	0.00	18,250,000.00
320301	INTANGIBLE ASSETS	9,110,000.00	9,110,000.00	18,250,000.00	0.00	18,250,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,190,000.00	3,190,000.00	0.00	0.00	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	5,920,000.00	5,920,000.00	13,700,000.00	0.00	13,700,000.00
32030117	MONITORING & EVALUATION	0.00	0.00	4,550,000.00	0.00	4,550,000.00

011101100100 OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	714,172,000.00	0.00	1,265,172,000.00
21	PERSONNEL COST	0.00	0.00	209,772,000.00	0.00	560,772,000.00
2101	SALARY	0.00	0.00	208,092,000.00	0.00	559,092,000.00
210101	SALARIES AND WAGES	0.00	0.00	208,092,000.00	0.00	559,092,000.00
21010101	SALARY	0.00	0.00	208,092,000.00	0.00	559,092,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,680,000.00	0.00	1,680,000.00
210201	ALLOWANCES	0.00	0.00	1,680,000.00	0.00	1,680,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,680,000.00	0.00	1,680,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	504,400,000.00	0.00	704,400,000.00
2202	OVERHEAD COST	0.00	0.00	504,400,000.00	0.00	704,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	68,200,000.00	0.00	110,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,500,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	0.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	200,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	66,000,000.00	0.00	66,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	40,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	42,200,000.00	0.00	42,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	0.00	0.00	50,000,000.00	0.00	70,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	50,000,000.00	0.00	70,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	300,000,000.00	0.00	316,950,000.00
22020601	SECURITY SERVICES	0.00	0.00	300,000,000.00	0.00	316,950,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	20,500,000.00	0.00	23,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	20,000,000.00	0.00	23,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	13,500,000.00	0.00	131,450,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	66,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	3,500,000.00	0.00	7,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	10,000,000.00	0.00	11,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	36,750,000.00
22021045	LEASE RENTAL FEES	0.00	0.00	0.00	0.00	10,000,000.00
3	ASSETS	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32	FIXED ASSETS	0.00	0.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	100,000,000.00	0.00	100,000,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	100,000,000.00	0.00	100,000,000.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	0.00	0.00	100,000,000.00	0.00	100,000,000.00

011103300100 OSUN STATE AGENCY FOR CONTROL OF AIDS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	49,757,700.00	0.00	49,757,700.00
21	PERSONNEL COST	0.00	0.00	23,317,700.00	0.00	23,317,700.00
2101	SALARY	0.00	0.00	22,087,990.00	0.00	22,087,990.00
210101	SALARIES AND WAGES	0.00	0.00	22,087,990.00	0.00	22,087,990.00
21010101	SALARY	0.00	0.00	22,087,990.00	0.00	22,087,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,229,710.00	0.00	1,229,710.00
210201	ALLOWANCES	0.00	0.00	1,229,710.00	0.00	1,229,710.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,229,710.00	0.00	1,229,710.00
22	OTHER RECURRENT COSTS	0.00	0.00	26,440,000.00	0.00	26,440,000.00
2202	OVERHEAD COST	0.00	0.00	26,440,000.00	0.00	26,440,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	720,000.00	0.00	720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	720,000.00	0.00	720,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,020,000.00	0.00	3,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	360,000.00	0.00	360,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	480,000.00	0.00	480,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	180,000.00	0.00	180,000.00
220205	TRAINING - GENERAL	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	600,000.00	0.00	600,000.00
22020601	SECURITY SERVICES	0.00	0.00	600,000.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	14,500,000.00	0.00	14,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	14,000,000.00	0.00	14,000,000.00
3	ASSETS	0.00	0.00	27,480,000.00	0.00	27,480,000.00
32	FIXED ASSETS	0.00	0.00	27,480,000.00	0.00	27,480,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	27,480,000.00	0.00	27,480,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,430,000.00	0.00	4,430,000.00
32010501	COMPUTERS	0.00	0.00	4,430,000.00	0.00	4,430,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	23,050,000.00	0.00	23,050,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	23,050,000.00	0.00	23,050,000.00

011118300100 MINISTRY OF FEDERAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	1,386,732,250.00	0.00	484,732,250.00
21	PERSONNEL COST	0.00	0.00	58,832,250.00	0.00	58,832,250.00
2101	SALARY	0.00	0.00	56,811,770.00	0.00	56,811,770.00
210101	SALARIES AND WAGES	0.00	0.00	56,811,770.00	0.00	56,811,770.00
21010101	SALARY	0.00	0.00	56,811,770.00	0.00	56,811,770.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,020,480.00	0.00	2,020,480.00
210201	ALLOWANCES	0.00	0.00	2,020,480.00	0.00	2,020,480.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	2,020,480.00	0.00	2,020,480.00
22	OTHER RECURRENT COSTS	0.00	0.00	1,327,900,000.00	0.00	425,900,000.00
2202	OVERHEAD COST	0.00	0.00	1,327,900,000.00	0.00	425,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	25,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	25,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	35,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	512,000,000.00	0.00	35,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	107,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	200,000,000.00	0.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	200,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	86,600,000.00	0.00	61,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	6,500,000.00	0.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	30,600,000.00	0.00	5,600,000.00
220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	162,600,000.00	0.00	117,600,000.00
22020601	SECURITY SERVICES	0.00	0.00	8,100,000.00	0.00	8,100,000.00
22020602	OFFICE RENT	0.00	0.00	80,000,000.00	0.00	35,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	70,000,000.00	0.00	70,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	4,500,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	25,200,000.00	0.00	20,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	17,200,000.00	0.00	12,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	8,000,000.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	481,400,000.00	0.00	116,400,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	23,000,000.00	0.00	13,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,500,000.00	0.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	27,000,000.00	0.00	27,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	425,400,000.00	0.00	70,400,000.00
3	ASSETS	0.00	0.00	47,220,000.00	0.00	47,220,000.00
32	FIXED ASSETS	0.00	0.00	47,220,000.00	0.00	47,220,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	47,220,000.00	0.00	47,220,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	8,500,000.00	0.00	8,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	8,500,000.00	0.00	8,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	14,900,000.00	0.00	14,900,000.00
32010405	MOTOR VEHICLES	0.00	0.00	14,900,000.00	0.00	14,900,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	6,620,000.00	0.00	6,620,000.00
32010501	COMPUTERS	0.00	0.00	6,620,000.00	0.00	6,620,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	17,200,000.00	0.00	17,200,000.00
32010601	CHAIRS	0.00	0.00	13,400,000.00	0.00	13,400,000.00
32010602	TABLES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
32010605	SHELVES	0.00	0.00	800,000.00	0.00	800,000.00

011200100100 OSUN STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,587,970,510.00	2,677,970,510.00	3,158,864,380.00	0.00	3,158,864,380.00
21	PERSONNEL COST	477,466,570.00	477,466,570.00	487,864,380.00	0.00	487,864,380.00
2101	SALARY	477,466,570.00	477,466,570.00	487,864,380.00	0.00	487,864,380.00
210101	SALARIES AND WAGES	477,466,570.00	477,466,570.00	487,864,380.00	0.00	487,864,380.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	477,466,570.00	477,466,570.00	487,864,380.00	0.00	487,864,380.00
22	OTHER RECURRENT COSTS	2,110,503,940.00	2,200,503,940.00	2,671,000,000.00	0.00	2,671,000,000.00
2202	OVERHEAD COST	2,110,503,940.00	1,350,503,940.00	2,671,000,000.00	0.00	2,131,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000,000.00	150,000,000.00	350,000,000.00	0.00	350,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	250,000,000.00	0.00	250,000,000.00
220202	UTILITIES - GENERAL	35,500,000.00	34,500,000.00	40,500,000.00	0.00	40,500,000.00
22020202	TELEPHONE CHARGES	35,000,000.00	34,000,000.00	40,000,000.00	0.00	40,000,000.00
22020205	WATER RATES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	85,100,000.00	86,100,000.00	116,600,000.00	0.00	116,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	8,000,000.00	0.00	8,000,000.00
22020303	NEWSPAPERS	3,100,000.00	3,100,000.00	3,600,000.00	0.00	3,600,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	6,000,000.00	5,000,000.00	0.00	5,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	70,000,000.00	70,000,000.00	100,000,000.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	141,700,000.00	141,700,000.00	1,045,000,000.00	0.00	505,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000,000.00	65,000,000.00	70,000,000.00	0.00	70,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	15,000,000.00	0.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	885,000,000.00	0.00	345,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	70,000,000.00	150,000,000.00	0.00	150,000,000.00
22020501	LOCAL TRAINING	70,000,000.00	70,000,000.00	150,000,000.00	0.00	150,000,000.00

220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	11,000,000.00	0.00	11,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	8,000,000.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	16,000,000.00	21,000,000.00	0.00	21,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	15,000,000.00	15,000,000.00	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	17,000,000.00	44,400,000.00	0.00	44,400,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	7,000,000.00	7,000,000.00	14,400,000.00	0.00	14,400,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000,000.00	12,000,000.00	2,000,000.00	0.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020902	INSURANCE PREMIUM	10,000,000.00	10,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,578,203,940.00	818,203,940.00	890,500,000.00	0.00	890,500,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	60,000,000.00	0.00	60,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	358,000,000.00	358,000,000.00	400,000,000.00	0.00	400,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	203,940.00	203,940.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	340,000,000.00	340,000,000.00	360,000,000.00	0.00	360,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	60,000,000.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
22021099	CONTINGENCY	760,000,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	850,000,000.00	0.00	0.00	540,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	850,000,000.00	0.00	0.00	540,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	850,000,000.00	0.00	0.00	540,000,000.00
3	ASSETS	459,500,000.00	623,000,000.00	686,500,000.00	0.00	686,500,000.00
32	FIXED ASSETS	459,500,000.00	623,000,000.00	686,500,000.00	0.00	686,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	459,500,000.00	623,000,000.00	686,500,000.00	0.00	686,500,000.00
320101	LAND & BUILDING - GENERAL	216,500,000.00	532,000,000.00	406,500,000.00	0.00	406,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	86,500,000.00	250,000,000.00	86,500,000.00	0.00	86,500,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	130,000,000.00	282,000,000.00	320,000,000.00	0.00	320,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
320103	PLANT & MACHINERY - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
32010305	POWER GENERATING SETS	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
320104	FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	62,000,000.00	0.00	62,000,000.00
32010405	MOTOR VEHICLES	23,000,000.00	23,000,000.00	60,000,000.00	0.00	60,000,000.00
32010407	MOTOR CYCLES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	209,500,000.00	57,500,000.00	209,500,000.00	0.00	209,500,000.00
32010501	COMPUTERS	203,500,000.00	51,500,000.00	203,500,000.00	0.00	203,500,000.00
32010502	PRINTERS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
32010503	SCANNERS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
32010505	PHOTOCOPIERS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
32010508	PROJECTORS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
32010509	BINDING EQUIPMENT	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION					
2	EXPENDITURES	160,000,950.00	159,500,950.00	180,422,730.00	0.00	231,422,730.00
21	PERSONNEL COST	80,800,950.00	80,800,950.00	85,622,730.00	0.00	85,622,730.00
2101	SALARY	78,280,880.00	78,280,880.00	82,918,840.00	0.00	82,918,840.00
210101	SALARIES AND WAGES	78,280,880.00	78,280,880.00	82,918,840.00	0.00	82,918,840.00
21010101	SALARY	78,280,880.00	78,280,880.00	82,918,840.00	0.00	82,918,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,520,070.00	2,520,070.00	2,703,890.00	0.00	2,703,890.00
210201	ALLOWANCES	2,520,070.00	2,520,070.00	2,703,890.00	0.00	2,703,890.00
21020101	NON REGULAR ALLOWANCES	2,520,070.00	2,520,070.00	2,703,890.00	0.00	2,703,890.00
22	OTHER RECURRENT COSTS	79,200,000.00	78,700,000.00	94,800,000.00	0.00	145,800,000.00
2202	OVERHEAD COST	79,200,000.00	78,700,000.00	94,800,000.00	0.00	145,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	6,000,000.00	0.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	6,000,000.00	7,500,000.00	0.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	4,000,000.00	0.00	8,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	500,000.00	1,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,500,000.00	19,500,000.00	24,000,000.00	0.00	29,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	4,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	3,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	12,000,000.00	0.00	12,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	12,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	12,000,000.00	0.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	40,000,000.00	40,000,000.00	41,000,000.00	0.00	45,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	2,500,000.00	0.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	3,500,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
3	ASSETS	25,000,000.00	25,000,000.00	22,504,500.00	28,210,000.00	50,714,500.00
32	FIXED ASSETS	25,000,000.00	25,000,000.00	22,504,500.00	28,210,000.00	50,714,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	25,000,000.00	25,000,000.00	22,504,500.00	28,210,000.00	50,714,500.00
320104	FIXED ASSETS - GENERAL	12,000,000.00	12,000,000.00	12,400,000.00	24,710,000.00	37,110,000.00
32010405	MOTOR VEHICLES	12,000,000.00	12,000,000.00	12,400,000.00	24,710,000.00	37,110,000.00
320105	OFFICE EQUIPMENT - GENERAL	800,000.00	800,000.00	3,572,500.00	0.00	3,572,500.00
32010501	COMPUTERS	600,000.00	600,000.00	3,572,500.00	0.00	3,572,500.00
32010502	PRINTERS	200,000.00	200,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	12,200,000.00	12,200,000.00	6,532,000.00	3,500,000.00	10,032,000.00
32010601	CHAIRS	8,000,000.00	8,000,000.00	1,500,000.00	3,500,000.00	5,000,000.00
32010602	TABLES	3,700,000.00	3,700,000.00	3,750,000.00	0.00	3,750,000.00
32010606	CEILING FANS	500,000.00	500,000.00	550,000.00	0.00	550,000.00
32010610	AIR -CONDITIONER	0.00	0.00	732,000.00	0.00	732,000.00

012300100100 MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	98,534,180.00	102,634,180.00	170,038,020.00	0.00	170,038,020.00
21	PERSONNEL COST	86,988,690.00	86,988,690.00	88,758,020.00	0.00	88,758,020.00
2101	SALARY	83,387,290.00	83,387,290.00	85,064,820.00	0.00	85,064,820.00
210101	SALARIES AND WAGES	83,387,290.00	83,387,290.00	85,064,820.00	0.00	85,064,820.00
21010101	SALARY	83,387,290.00	83,387,290.00	85,064,820.00	0.00	85,064,820.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,601,400.00	3,601,400.00	3,693,200.00	0.00	3,693,200.00
210201	ALLOWANCES	3,601,400.00	3,601,400.00	3,693,200.00	0.00	3,693,200.00
21020101	NON REGULAR ALLOWANCES	3,601,400.00	3,601,400.00	3,693,200.00	0.00	3,693,200.00
22	OTHER RECURRENT COSTS	11,545,490.00	15,645,490.00	81,280,000.00	0.00	81,280,000.00
2202	OVERHEAD COST	11,545,490.00	15,645,490.00	81,280,000.00	0.00	81,280,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	360,000.00	860,000.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	360,000.00	860,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	1,250,000.00	1,200,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	775,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	475,000.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	1,100,000.00	900,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	700,000.00	700,000.00	0.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	400,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	5,200,000.00	5,200,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	5,200,000.00	5,200,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	720,000.00	720,000.00	1,800,000.00	0.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	720,000.00	720,000.00	1,800,000.00	0.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,665,490.00	6,515,490.00	61,880,000.00	0.00	61,880,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,665,490.00	6,515,490.00	61,880,000.00	0.00	61,880,000.00
3	ASSETS	63,220,000.00	68,220,000.00	222,125,000.00	0.00	222,125,000.00
32	FIXED ASSETS	63,220,000.00	68,220,000.00	222,125,000.00	0.00	222,125,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	63,220,000.00	68,220,000.00	222,125,000.00	0.00	222,125,000.00
320101	LAND & BUILDING - GENERAL	40,750,000.00	45,750,000.00	164,200,000.00	0.00	164,200,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	40,750,000.00	45,750,000.00	164,200,000.00	0.00	164,200,000.00
320102	INFRASTRUCTURE - GENERAL	11,470,000.00	11,470,000.00	0.00	0.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	11,470,000.00	11,470,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	35,000,000.00	0.00	35,000,000.00
32010405	MOTOR VEHICLES	10,000,000.00	10,000,000.00	35,000,000.00	0.00	35,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,000,000.00	1,000,000.00	22,925,000.00	0.00	22,925,000.00
32010501	COMPUTERS	1,000,000.00	1,000,000.00	22,925,000.00	0.00	22,925,000.00

012300300100 OSUN STATE BROADCASTING CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	363,724,810.00	363,724,810.00	359,499,340.00	0.00	359,499,340.00
21	PERSONNEL COST	228,724,810.00	228,724,810.00	214,499,340.00	0.00	214,499,340.00
2101	SALARY	213,307,380.00	213,307,380.00	199,191,170.00	0.00	199,191,170.00
210101	SALARIES AND WAGES	213,307,380.00	213,307,380.00	199,191,170.00	0.00	199,191,170.00
21010101	SALARY	213,307,380.00	213,307,380.00	199,191,170.00	0.00	199,191,170.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,417,430.00	15,417,430.00	15,308,170.00	0.00	15,308,170.00
210201	ALLOWANCES	15,417,430.00	15,417,430.00	15,308,170.00	0.00	15,308,170.00
21020101	NON REGULAR ALLOWANCES	15,417,430.00	15,417,430.00	15,308,170.00	0.00	15,308,170.00
22	OTHER RECURRENT COSTS	135,000,000.00	135,000,000.00	145,000,000.00	0.00	145,000,000.00
2202	OVERHEAD COST	135,000,000.00	135,000,000.00	145,000,000.00	0.00	145,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,350,000.00	2,850,000.00	2,300,000.00	0.00	2,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,350,000.00	2,850,000.00	2,300,000.00	0.00	2,300,000.00
220202	UTILITIES - GENERAL	3,800,000.00	3,300,000.00	9,650,000.00	0.00	9,650,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	1,900,000.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	8,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,900,000.00	3,900,000.00	3,600,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,950,000.00	2,000,000.00	0.00	2,000,000.00
22020302	BOOKS	600,000.00	650,000.00	600,000.00	0.00	600,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,230,000.00	24,230,000.00	22,380,000.00	0.00	22,380,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,300,000.00	3,300,000.00	2,800,000.00	0.00	2,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000.00	2,700,000.00	2,400,000.00	0.00	2,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000.00	3,200,000.00	4,000,000.00	0.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	950,000.00	950,000.00	3,800,000.00	0.00	3,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,580,000.00	11,580,000.00	6,880,000.00	0.00	6,880,000.00
220205	TRAINING - GENERAL	1,700,000.00	1,700,000.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	700,000.00	700,000.00	4,500,000.00	0.00	4,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,350,000.00	0.00	2,350,000.00
22020601	SECURITY SERVICES	650,000.00	650,000.00	1,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	450,000.00	450,000.00	450,000.00	0.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	900,000.00	900,000.00	900,000.00	0.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	200,000.00	0.00	200,000.00
22020709	AUDITING OF ACCOUNTS	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000,000.00	50,000,000.00	53,000,000.00	0.00	53,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	13,000,000.00	0.00	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000,000.00	35,000,000.00	40,000,000.00	0.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,920,000.00	2,920,000.00	2,920,000.00	0.00	2,920,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,920,000.00	2,920,000.00	2,920,000.00	0.00	2,920,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,400,000.00	42,400,000.00	42,600,000.00	0.00	42,600,000.00
22021001	REFRESHMENT & MEALS	3,550,000.00	3,550,000.00	3,550,000.00	0.00	3,550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,850,000.00	14,850,000.00	13,350,000.00	0.00	13,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	18,300,000.00	16,300,000.00	18,300,000.00	0.00	18,300,000.00
22021004	MEDICAL EXPENSES/SUPPORT	300,000.00	300,000.00	300,000.00	0.00	300,000.00

22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	3,500,000.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000.00	800,000.00	500,000.00	0.00	500,000.00
22021020	ELECTION-LOGISTICS SUPPORT	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	106,444,900.00	1,354,796,700.00	897,325,250.00	0.00	897,325,250.00
32	FIXED ASSETS	106,444,900.00	1,354,796,700.00	897,325,250.00	0.00	897,325,250.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,444,900.00	1,004,449,900.00	897,325,250.00	0.00	897,325,250.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	0.00	40,000,000.00	40,000,000.00
320103	PLANT & MACHINERY - GENERAL	81,506,900.00	81,506,900.00	55,632,330.00	0.00	55,632,330.00
32010302	INDUSTRIAL EQUIPMENT	65,363,900.00	65,363,900.00	55,632,330.00	0.00	55,632,330.00
32010305	POWER GENERATING SETS	16,143,000.00	16,143,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	18,938,000.00	18,938,000.00	0.00	0.00	0.00
32010501	COMPUTERS	18,938,000.00	18,938,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	841,692,920.00	-40,000,000.00	801,692,920.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	841,692,920.00	-40,000,000.00	801,692,920.00
3203	INTANGIBLE ASSETS	6,000,000.00	1,254,351,800.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	6,000,000.00	1,254,351,800.00	0.00	0.00	0.00
32030101	OTHER NON-TANGIBLE ASSETS	6,000,000.00	1,254,351,800.00	0.00	0.00	0.00

012400100100 MINISTRY OF HOME AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	420,848,240.00	565,848,240.00	1,201,473,390.00	0.00	801,473,390.00
21	PERSONNEL COST	150,848,240.00	150,848,240.00	259,473,390.00	0.00	259,473,390.00
2101	SALARY	144,920,260.00	144,920,260.00	250,510,830.00	0.00	250,510,830.00
210101	SALARIES AND WAGES	144,920,260.00	144,920,260.00	250,510,830.00	0.00	250,510,830.00
21010101	SALARY	144,920,260.00	144,920,260.00	250,510,830.00	0.00	250,510,830.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,927,980.00	5,927,980.00	8,962,560.00	0.00	8,962,560.00
210201	ALLOWANCES	5,927,980.00	5,927,980.00	8,962,560.00	0.00	8,962,560.00
21020101	NON REGULAR ALLOWANCES	5,927,980.00	5,927,980.00	8,962,560.00	0.00	8,962,560.00
22	OTHER RECURRENT COSTS	270,000,000.00	415,000,000.00	942,000,000.00	0.00	542,000,000.00
2202	OVERHEAD COST	95,000,000.00	170,000,000.00	592,000,000.00	0.00	192,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	15,000,000.00	0.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,200,000.00	7,200,000.00	31,000,000.00	0.00	31,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	15,000,000.00	0.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	6,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	4,000,000.00	0.00	4,000,000.00
220205	TRAINING - GENERAL	6,000,000.00	31,000,000.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	31,000,000.00	30,000,000.00	0.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,000,000.00	83,000,000.00	45,000,000.00	0.00	45,000,000.00
22020701	FINANCIAL CONSULTING	48,000,000.00	83,000,000.00	45,000,000.00	0.00	45,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	8,000,000.00	6,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	8,000,000.00	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,300,000.00	35,300,000.00	450,000,000.00	0.00	50,000,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	25,000,000.00	35,000,000.00	450,000,000.00	0.00	50,000,000.00
2205	SUBSIDIES GENERAL	175,000,000.00	245,000,000.00	350,000,000.00	0.00	350,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	175,000,000.00	245,000,000.00	350,000,000.00	0.00	350,000,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	175,000,000.00	245,000,000.00	350,000,000.00	0.00	350,000,000.00
3	ASSETS	39,100,000.00	400,586,000.00	1,105,000,000.00	0.00	1,105,000,000.00
32	FIXED ASSETS	39,100,000.00	400,586,000.00	1,105,000,000.00	0.00	1,105,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	39,100,000.00	400,586,000.00	1,105,000,000.00	0.00	1,105,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	241,000,000.00	0.00	241,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	241,000,000.00	0.00	241,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,600,000.00	6,600,000.00	0.00	0.00	0.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,600,000.00	6,600,000.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	351,486,000.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	351,486,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	630,000,000.00	0.00	630,000,000.00
32010409	TRUCKS	0.00	0.00	630,000,000.00	0.00	630,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00
32010601	CHAIRS	0.00	10,000,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	32,500,000.00	32,500,000.00	234,000,000.00	0.00	234,000,000.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	32,500,000.00	32,500,000.00	234,000,000.00	0.00	234,000,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	885,412,640.00	884,912,640.00	938,638,950.00	0.00	938,638,950.00
21	PERSONNEL COST	32,912,640.00	32,912,640.00	41,838,950.00	0.00	41,838,950.00
2101	SALARY	31,578,920.00	31,578,920.00	40,217,280.00	0.00	40,217,280.00
210101	SALARIES AND WAGES	31,578,920.00	31,578,920.00	40,217,280.00	0.00	40,217,280.00
21010101	SALARY	31,578,920.00	31,578,920.00	40,217,280.00	0.00	40,217,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,333,720.00	1,333,720.00	1,621,670.00	0.00	1,621,670.00
210201	ALLOWANCES	1,333,720.00	1,333,720.00	1,621,670.00	0.00	1,621,670.00
21020101	NON REGULAR ALLOWANCES	1,333,720.00	1,333,720.00	1,621,670.00	0.00	1,621,670.00
22	OTHER RECURRENT COSTS	852,500,000.00	852,000,000.00	896,800,000.00	0.00	896,800,000.00
2202	OVERHEAD COST	852,500,000.00	852,000,000.00	896,800,000.00	0.00	896,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	660,000,000.00	650,500,000.00	661,800,000.00	0.00	661,800,000.00
22020201	ELECTRICITY CHARGES	660,000,000.00	650,500,000.00	660,000,000.00	0.00	660,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,800,000.00	0.00	1,800,000.00

220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,500,000.00	36,000,000.00	58,000,000.00	0.00	58,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	13,000,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,500,000.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,500,000.00	18,500,000.00	36,000,000.00	0.00	36,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,500,000.00	13,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,500,000.00	13,000,000.00	0.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,500,000.00	131,500,000.00	132,000,000.00	0.00	132,000,000.00
22021001	REFRESHMENT & MEALS	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
3	ASSETS	12,580,000.00	12,580,000.00	147,850,000.00	0.00	147,850,000.00
32	FIXED ASSETS	12,580,000.00	12,580,000.00	147,850,000.00	0.00	147,850,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,580,000.00	12,580,000.00	147,850,000.00	0.00	147,850,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	109,850,000.00	0.00	109,850,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	109,850,000.00	0.00	109,850,000.00
320104	FIXED ASSETS - GENERAL	11,800,000.00	11,800,000.00	38,000,000.00	0.00	38,000,000.00
32010405	MOTOR VEHICLES	11,800,000.00	11,800,000.00	38,000,000.00	0.00	38,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	780,000.00	780,000.00	0.00	0.00	0.00
32010501	COMPUTERS	500,000.00	500,000.00	0.00	0.00	0.00
32010502	PRINTERS	280,000.00	280,000.00	0.00	0.00	0.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	9,036,871,130.00	13,040,371,130.00	36,623,314,250.00	0.00	36,623,314,250.00
21	PERSONNEL COST	9,034,187,170.00	13,034,187,170.00	36,584,514,250.00	0.00	36,584,514,250.00
2101	SALARY	41,606,060.00	41,606,060.00	38,149,810.00	0.00	38,149,810.00
210101	SALARIES AND WAGES	41,606,060.00	41,606,060.00	38,149,810.00	0.00	38,149,810.00
21010101	SALARY	41,606,060.00	41,606,060.00	38,149,810.00	0.00	38,149,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,021,337,020.00	6,821,337,020.00	16,001,686,720.00	0.00	16,001,686,720.00
210201	ALLOWANCES	1,823,170.00	1,823,170.00	1,686,720.00	0.00	1,686,720.00
21020101	NON REGULAR ALLOWANCES	1,823,170.00	1,823,170.00	1,686,720.00	0.00	1,686,720.00
210202	SOCIAL CONTRIBUTIONS	5,019,513,850.00	6,819,513,850.00	16,000,000,000.00	0.00	16,000,000,000.00
21020202	CONTRIBUTION PENSION	3,500,000,000.00	1,700,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,519,513,850.00	5,119,513,850.00	6,000,000,000.00	0.00	6,000,000,000.00
21020206	REDEMPTION FUND	0.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00
2103	SOCIAL BENEFITS	3,971,244,090.00	6,171,244,090.00	20,544,677,720.00	0.00	20,544,677,720.00
210301	SOCIAL BENEFITS	3,971,244,090.00	6,171,244,090.00	20,544,677,720.00	0.00	20,544,677,720.00
21030101	GRATUITY	1,440,000,000.00	1,640,000,000.00	3,500,000,000.00	0.00	3,500,000,000.00
21030102	PENSION	2,531,244,090.00	4,531,244,090.00	5,500,000,000.00	0.00	5,500,000,000.00
21030104	GRATUITY ARREARS	0.00	0.00	6,065,571,880.00	0.00	6,065,571,880.00
21030105	PENSION ARREARS	0.00	0.00	5,479,105,840.00	0.00	5,479,105,840.00
22	OTHER RECURRENT COSTS	2,683,960.00	6,183,960.00	38,800,000.00	0.00	38,800,000.00
2202	OVERHEAD COST	2,683,960.00	6,183,960.00	38,800,000.00	0.00	38,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,800,000.00	13,000,000.00	0.00	13,000,000.00
220202	UTILITIES - GENERAL	410,000.00	410,000.00	900,000.00	0.00	900,000.00
22020202	TELEPHONE CHARGES	360,000.00	360,000.00	700,000.00	0.00	700,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	550,000.00	1,750,000.00	4,250,000.00	0.00	4,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	700,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000.00	390,000.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	350,000.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	40,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	93,960.00	1,093,960.00	2,500,000.00	0.00	2,500,000.00
22020501	LOCAL TRAINING	93,960.00	1,093,960.00	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	160,000.00	360,000.00	1,250,000.00	0.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	260,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	750,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	380,000.00	380,000.00	8,900,000.00	0.00	8,900,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	200,000.00	0.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,000.00	140,000.00	6,400,000.00	0.00	6,400,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000.00	40,000.00	500,000.00	0.00	500,000.00
3	ASSETS	15,034,000.00	15,034,000.00	94,088,000.00	0.00	94,088,000.00
32	FIXED ASSETS	15,034,000.00	15,034,000.00	94,088,000.00	0.00	94,088,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,284,000.00	13,284,000.00	94,088,000.00	0.00	94,088,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	500,000.00	0.00	500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	500,000.00	0.00	500,000.00
320104	FIXED ASSETS - GENERAL	6,000,000.00	6,000,000.00	33,770,000.00	0.00	33,770,000.00
32010405	MOTOR VEHICLES	0.00	0.00	33,770,000.00	0.00	33,770,000.00
32010407	MOTOR CYCLES	6,000,000.00	6,000,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	7,284,000.00	7,284,000.00	59,100,000.00	0.00	59,100,000.00
32010501	COMPUTERS	7,084,000.00	7,084,000.00	56,595,000.00	0.00	56,595,000.00
32010502	PRINTERS	200,000.00	200,000.00	1,370,000.00	0.00	1,370,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,135,000.00	0.00	1,135,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	718,000.00	0.00	718,000.00
32010605	SHELVES	0.00	0.00	718,000.00	0.00	718,000.00
3203	INTANGIBLE ASSETS	1,750,000.00	1,750,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	1,750,000.00	1,750,000.00	0.00	0.00	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	1,750,000.00	1,750,000.00	0.00	0.00	0.00

012500400100 BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING						
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Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	699,492,750.00	0.00	699,492,750.00
21	PERSONNEL COST	0.00	0.00	58,692,750.00	0.00	58,692,750.00
2101	SALARY	0.00	0.00	56,255,570.00	0.00	56,255,570.00
210101	SALARIES AND WAGES	0.00	0.00	56,255,570.00	0.00	56,255,570.00
21010101	SALARY	0.00	0.00	56,255,570.00	0.00	56,255,570.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,437,180.00	0.00	2,437,180.00
210201	ALLOWANCES	0.00	0.00	2,437,180.00	0.00	2,437,180.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	2,437,180.00	0.00	2,437,180.00
22	OTHER RECURRENT COSTS	0.00	0.00	640,800,000.00	0.00	640,800,000.00
2202	OVERHEAD COST	0.00	0.00	640,800,000.00	0.00	640,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	150,000,000.00	0.00	150,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	10,800,000.00	0.00	10,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020303	NEWSPAPERS	0.00	0.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	65,000,000.00	0.00	65,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	200,000,000.00	0.00	200,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	200,000,000.00	0.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	200,000,000.00	0.00	200,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000,000.00	0.00	200,000,000.00
3	ASSETS	0.00	0.00	189,000,000.00	0.00	189,000,000.00
32	FIXED ASSETS	0.00	0.00	189,000,000.00	0.00	189,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	154,000,000.00	0.00	154,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	120,000,000.00	0.00	120,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	120,000,000.00	0.00	120,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00	0.00	30,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	30,000,000.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010501	COMPUTERS	0.00	0.00	3,800,000.00	0.00	3,800,000.00
32010502	PRINTERS	0.00	0.00	200,000.00	0.00	200,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	35,000,000.00	0.00	35,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	35,000,000.00	0.00	35,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	35,000,000.00	0.00	35,000,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	156,860,610.00	159,360,610.00	198,966,430.00	0.00	198,966,430.00
21	PERSONNEL COST	136,860,610.00	136,860,610.00	137,865,430.00	0.00	137,865,430.00
2101	SALARY	136,860,610.00	136,860,610.00	137,865,430.00	0.00	137,865,430.00
210101	SALARIES AND WAGES	136,860,610.00	136,860,610.00	137,865,430.00	0.00	137,865,430.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	136,860,610.00	136,860,610.00	137,865,430.00	0.00	137,865,430.00
22	OTHER RECURRENT COSTS	20,000,000.00	22,500,000.00	61,101,000.00	0.00	61,101,000.00
2202	OVERHEAD COST	20,000,000.00	22,500,000.00	61,101,000.00	0.00	61,101,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,570,000.00	3,570,000.00	5,671,000.00	0.00	5,671,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,250,000.00	0.00	3,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,570,000.00	3,570,000.00	2,421,000.00	0.00	2,421,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,670,000.00	3,670,000.00	5,850,000.00	0.00	5,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	1,700,000.00	0.00	1,700,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	220,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	350,000.00	0.00	350,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	2,600,000.00	2,600,000.00	3,500,000.00	0.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,720,000.00	2,120,000.00	3,200,000.00	0.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	1,100,000.00	1,800,000.00	0.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,000.00	420,000.00	450,000.00	0.00	450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	550,000.00	0.00	550,000.00
220205	TRAINING - GENERAL	7,000,000.00	7,000,000.00	27,000,000.00	0.00	27,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	27,000,000.00	0.00	27,000,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	220,000.00	350,000.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	220,000.00	220,000.00	350,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000.00	2,200,000.00	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	2,200,000.00	2,200,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,870,000.00	1,970,000.00	5,730,000.00	0.00	5,730,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	4,750,000.00	0.00	4,750,000.00
22020803	PLANT / GENERATOR FUEL COST	370,000.00	470,000.00	980,000.00	0.00	980,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	1,750,000.00	10,300,000.00	0.00	10,300,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	3,500,000.00	0.00	3,500,000.00
3	ASSETS	11,000,000.00	12,000,000.00	37,987,460.00	0.00	37,987,460.00
32	FIXED ASSETS	11,000,000.00	12,000,000.00	37,987,460.00	0.00	37,987,460.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,000,000.00	12,000,000.00	37,987,460.00	0.00	37,987,460.00
320103	PLANT & MACHINERY - GENERAL	4,000,000.00	5,000,000.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	4,000,000.00	5,000,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	17,435,160.00	0.00	17,435,160.00
32010405	MOTOR VEHICLES	0.00	0.00	17,435,160.00	0.00	17,435,160.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	15,295,400.00	0.00	15,295,400.00

32010501	COMPUTERS	0.00	0.00	12,404,000.00	0.00	12,404,000.00
32010505	PHOTOCOPIERS	0.00	0.00	2,891,400.00	0.00	2,891,400.00
320106	FURNITURE & FITTINGS - GENERAL	7,000,000.00	7,000,000.00	5,256,900.00	0.00	5,256,900.00
32010601	CHAIRS	2,200,000.00	2,200,000.00	0.00	0.00	0.00
32010602	TABLES	2,200,000.00	2,200,000.00	0.00	0.00	0.00
32010608	TELEVISION SETS	0.00	0.00	2,205,000.00	0.00	2,205,000.00
32010610	AIR -CONDITIONER	2,600,000.00	2,600,000.00	0.00	0.00	0.00
32010611	REFRIDGERATOR	0.00	0.00	3,051,900.00	0.00	3,051,900.00

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	112,276,080.00	112,276,080.00	133,170,470.00	0.00	133,170,470.00
21	PERSONNEL COST	94,628,080.00	94,628,080.00	106,640,470.00	0.00	106,640,470.00
2101	SALARY	94,628,080.00	94,628,080.00	106,640,470.00	0.00	106,640,470.00
210101	SALARIES AND WAGES	94,628,080.00	94,628,080.00	106,640,470.00	0.00	106,640,470.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	94,628,080.00	94,628,080.00	106,640,470.00	0.00	106,640,470.00
22	OTHER RECURRENT COSTS	17,648,000.00	17,648,000.00	26,530,000.00	0.00	26,530,000.00
2202	OVERHEAD COST	17,648,000.00	17,648,000.00	26,530,000.00	0.00	26,530,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	17,000,000.00	0.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	800,000.00	800,000.00	1,150,000.00	0.00	1,150,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,125,000.00	2,125,000.00	1,680,000.00	0.00	1,680,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	25,000.00	25,000.00	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,925,000.00	3,125,000.00	4,635,000.00	0.00	4,635,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000.00	450,000.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	75,000.00	85,000.00	0.00	85,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	350,000.00	450,000.00	0.00	450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,900,000.00	2,100,000.00	3,200,000.00	0.00	3,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	363,000.00	163,000.00	370,000.00	0.00	370,000.00
22020501	LOCAL TRAINING	363,000.00	163,000.00	370,000.00	0.00	370,000.00
220206	OTHER SERVICES - GENERAL	610,000.00	610,000.00	700,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	610,000.00	610,000.00	700,000.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	650,000.00	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	150,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000.00	175,000.00	195,000.00	0.00	195,000.00
22021001	REFRESHMENT & MEALS	30,000.00	30,000.00	35,000.00	0.00	35,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	60,000.00	70,000.00	0.00	70,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,000.00	35,000.00	40,000.00	0.00	40,000.00
3	ASSETS	7,025,000.00	7,025,000.00	28,500,000.00	0.00	28,500,000.00
32	FIXED ASSETS	7,025,000.00	7,025,000.00	28,500,000.00	0.00	28,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,025,000.00	7,025,000.00	28,500,000.00	0.00	28,500,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	7,025,000.00	7,025,000.00	8,500,000.00	0.00	8,500,000.00
32010501	COMPUTERS	3,575,000.00	3,575,000.00	7,800,000.00	0.00	7,800,000.00
32010502	PRINTERS	450,000.00	450,000.00	700,000.00	0.00	700,000.00
32010505	PHOTOCOPIERS	1,500,000.00	1,500,000.00	0.00	0.00	0.00
32010508	PROJECTORS	1,500,000.00	1,500,000.00	0.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	115,816,690.00	115,816,690.00	125,049,650.00	0.00	125,049,650.00
21	PERSONNEL COST	90,816,690.00	90,816,690.00	87,049,650.00	0.00	87,049,650.00
2101	SALARY	90,816,690.00	90,816,690.00	87,049,650.00	0.00	87,049,650.00
210101	SALARIES AND WAGES	90,816,690.00	90,816,690.00	87,049,650.00	0.00	87,049,650.00
21010101	SALARY	87,579,630.00	87,579,630.00	83,957,090.00	0.00	83,957,090.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,237,060.00	3,237,060.00	3,092,560.00	0.00	3,092,560.00
22	OTHER RECURRENT COSTS	25,000,000.00	25,000,000.00	38,000,000.00	0.00	38,000,000.00
2202	OVERHEAD COST	25,000,000.00	25,000,000.00	38,000,000.00	0.00	38,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	4,500,000.00	6,000,000.00	0.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	5,500,000.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	7,000,000.00	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,500,000.00	7,500,000.00	0.00	7,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	29,022,500.00	29,022,500.00	71,711,000.00	0.00	71,711,000.00
32	FIXED ASSETS	29,022,500.00	29,022,500.00	71,711,000.00	0.00	71,711,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	21,700,000.00	21,700,000.00	42,185,000.00	0.00	42,185,000.00
320101	LAND & BUILDING - GENERAL	10,800,000.00	10,800,000.00	7,560,000.00	0.00	7,560,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	10,800,000.00	10,800,000.00	7,560,000.00	0.00	7,560,000.00
320104	FIXED ASSETS - GENERAL	9,000,000.00	9,000,000.00	29,000,000.00	0.00	29,000,000.00
32010405	MOTOR VEHICLES	9,000,000.00	9,000,000.00	29,000,000.00	0.00	29,000,000.00

320105	OFFICE EQUIPMENT - GENERAL	1,350,000.00	1,350,000.00	5,625,000.00	0.00	5,625,000.00
32010501	COMPUTERS	1,350,000.00	1,350,000.00	5,625,000.00	0.00	5,625,000.00
320106	FURNITURE & FITTINGS - GENERAL	550,000.00	550,000.00	0.00	0.00	0.00
32010610	AIR -CONDITIONER	550,000.00	550,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	7,322,500.00	7,322,500.00	29,526,000.00	0.00	29,526,000.00
320301	INTANGIBLE ASSETS	7,322,500.00	7,322,500.00	29,526,000.00	0.00	29,526,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	7,322,500.00	7,322,500.00	29,526,000.00	0.00	29,526,000.00

014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	227,040,960.00	227,040,960.00	59,214,480.00	0.00	59,214,480.00
21	PERSONNEL COST	77,040,960.00	77,040,960.00	19,214,480.00	0.00	19,214,480.00
2101	SALARY	77,040,960.00	77,040,960.00	19,214,480.00	0.00	19,214,480.00
210101	SALARIES AND WAGES	77,040,960.00	77,040,960.00	19,214,480.00	0.00	19,214,480.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	77,040,960.00	77,040,960.00	19,214,480.00	0.00	19,214,480.00
22	OTHER RECURRENT COSTS	150,000,000.00	150,000,000.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	150,000,000.00	150,000,000.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,000,000.00	27,000,000.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000.00	27,000,000.00	8,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,500,000.00	17,500,000.00	7,500,000.00	0.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	2,500,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	50,000,000.00	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	50,000,000.00	50,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,500,000.00	5,500,000.00	6,500,000.00	0.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	2,500,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,500,000.00	34,500,000.00	3,000,000.00	0.00	3,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22021020	ELECTION-LOGISTICS SUPPORT	25,000,000.00	25,000,000.00	0.00	0.00	0.00
3	ASSETS	100,000,000.00	100,000,000.00	59,450,000.00	0.00	59,450,000.00
32	FIXED ASSETS	100,000,000.00	100,000,000.00	59,450,000.00	0.00	59,450,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	100,000,000.00	59,450,000.00	0.00	59,450,000.00
320101	LAND & BUILDING - GENERAL	73,126,850.00	73,126,850.00	31,400,000.00	0.00	31,400,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	73,126,850.00	73,126,850.00	31,400,000.00	0.00	31,400,000.00
320103	PLANT & MACHINERY - GENERAL	19,941,150.00	19,941,150.00	4,500,000.00	0.00	4,500,000.00
32010304	POWER PLANTS	19,941,150.00	19,941,150.00	4,500,000.00	0.00	4,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,932,000.00	6,932,000.00	8,050,000.00	0.00	8,050,000.00
32010501	COMPUTERS	4,360,000.00	4,360,000.00	1,100,000.00	0.00	1,100,000.00
32010502	PRINTERS	2,572,000.00	2,572,000.00	6,500,000.00	0.00	6,500,000.00
32010508	PROJECTORS	0.00	0.00	450,000.00	0.00	450,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	0.00	0.00	15,500,000.00	0.00	15,500,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	0.00	0.00	15,500,000.00	0.00	15,500,000.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	464,007,310.00	464,007,310.00	542,669,320.00	0.00	542,669,320.00
21	PERSONNEL COST	64,007,310.00	64,007,310.00	62,669,320.00	0.00	62,669,320.00
2101	SALARY	61,891,560.00	61,891,560.00	60,758,650.00	0.00	60,758,650.00
210101	SALARIES AND WAGES	61,891,560.00	61,891,560.00	60,758,650.00	0.00	60,758,650.00
21010101	SALARY	61,891,560.00	61,891,560.00	60,758,650.00	0.00	60,758,650.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,115,750.00	2,115,750.00	1,910,670.00	0.00	1,910,670.00
210201	ALLOWANCES	2,115,750.00	2,115,750.00	1,910,670.00	0.00	1,910,670.00
21020101	NON REGULAR ALLOWANCES	2,115,750.00	2,115,750.00	1,910,670.00	0.00	1,910,670.00
22	OTHER RECURRENT COSTS	400,000,000.00	400,000,000.00	480,000,000.00	0.00	480,000,000.00
2202	OVERHEAD COST	400,000,000.00	400,000,000.00	480,000,000.00	0.00	480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000.00	14,000,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	10,000,000.00	0.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	12,000,000.00	13,500,000.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	4,500,000.00	0.00	4,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	300,000,000.00	302,500,000.00	359,900,000.00	0.00	359,900,000.00
22020501	LOCAL TRAINING	300,000,000.00	302,500,000.00	359,900,000.00	0.00	359,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,900,000.00	54,400,000.00	77,500,000.00	0.00	77,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	26,900,000.00	26,900,000.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	24,000,000.00	24,000,000.00	60,000,000.00	0.00	60,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021099	CONTINGENCY	2,500,000.00	0.00	0.00	0.00	0.00

3	ASSETS	77,600,000.00	77,600,000.00	133,175,000.00	0.00	133,175,000.00
32	FIXED ASSETS	77,600,000.00	77,600,000.00	133,175,000.00	0.00	133,175,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	19,100,000.00	19,100,000.00	38,225,000.00	0.00	38,225,000.00
320104	FIXED ASSETS - GENERAL	17,500,000.00	17,500,000.00	28,325,000.00	0.00	28,325,000.00
32010405	MOTOR VEHICLES	12,000,000.00	12,000,000.00	24,500,000.00	0.00	24,500,000.00
32010407	MOTOR CYCLES	5,500,000.00	5,500,000.00	3,825,000.00	0.00	3,825,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,600,000.00	1,600,000.00	9,900,000.00	0.00	9,900,000.00
32010501	COMPUTERS	800,000.00	800,000.00	9,900,000.00	0.00	9,900,000.00
32010502	PRINTERS	800,000.00	800,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	58,500,000.00	58,500,000.00	94,950,000.00	0.00	94,950,000.00
320301	INTANGIBLE ASSETS	58,500,000.00	58,500,000.00	94,950,000.00	0.00	94,950,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	30,950,000.00	30,950,000.00	47,450,000.00	0.00	47,450,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	27,550,000.00	27,550,000.00	47,500,000.00	0.00	47,500,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,495,200,000.00	1,495,200,000.00	3,427,500,000.00	0.00	2,722,500,000.00
22	OTHER RECURRENT COSTS	1,495,200,000.00	1,495,200,000.00	3,427,500,000.00	0.00	2,722,500,000.00
2202	OVERHEAD COST	1,495,200,000.00	1,495,200,000.00	3,427,500,000.00	0.00	2,722,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	10,000,000.00	70,000,000.00	0.00	70,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	70,000,000.00	0.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	175,000,000.00	175,000,000.00	500,000,000.00	0.00	270,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000.00	100,000,000.00	120,000,000.00	0.00	70,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	310,000,000.00	0.00	130,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	1,120,000,000.00	0.00	645,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	370,000,000.00	0.00	145,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	750,000,000.00	0.00	500,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,287,700,000.00	1,287,700,000.00	1,677,500,000.00	0.00	1,677,500,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	122,500,000.00	0.00	122,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES/SUPPORT	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021007	WELFARE PACKAGES	1,273,200,000.00	1,273,200,000.00	1,545,000,000.00	0.00	1,545,000,000.00
3	ASSETS	0.00	0.00	93,500,000.00	0.00	93,500,000.00
32	FIXED ASSETS	0.00	0.00	93,500,000.00	0.00	93,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	93,500,000.00	0.00	93,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	11,800,000.00	0.00	11,800,000.00
32010304	POWER PLANTS	0.00	0.00	11,800,000.00	0.00	11,800,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	60,000,000.00	0.00	60,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	60,000,000.00	0.00	60,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	21,700,000.00	0.00	21,700,000.00
32010501	COMPUTERS	0.00	0.00	6,500,000.00	0.00	6,500,000.00
32010502	PRINTERS	0.00	0.00	6,200,000.00	0.00	6,200,000.00
32010505	PHOTOCOPIERS	0.00	0.00	9,000,000.00	0.00	9,000,000.00

016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATI						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	50,542,270.00	214,412,046.50	624,692,100.00	0.00	624,692,100.00
21	PERSONNEL COST	32,042,270.00	40,912,046.50	54,692,100.00	0.00	54,692,100.00
2101	SALARY	31,011,850.00	39,881,626.50	53,018,140.00	0.00	53,018,140.00
210101	SALARIES AND WAGES	31,011,850.00	39,881,626.50	53,018,140.00	0.00	53,018,140.00
21010101	SALARY	31,011,850.00	39,881,626.50	53,018,140.00	0.00	53,018,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,030,420.00	1,030,420.00	1,673,960.00	0.00	1,673,960.00
210201	ALLOWANCES	1,030,420.00	1,030,420.00	1,673,960.00	0.00	1,673,960.00
21020101	NON REGULAR ALLOWANCES	1,030,420.00	1,030,420.00	1,673,960.00	0.00	1,673,960.00
22	OTHER RECURRENT COSTS	18,500,000.00	173,500,000.00	570,000,000.00	0.00	570,000,000.00
2202	OVERHEAD COST	18,500,000.00	173,500,000.00	570,000,000.00	0.00	570,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	4,500,000.00	10,500,000.00	0.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	7,500,000.00	0.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	13,000,000.00	23,500,000.00	0.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	3,500,000.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	8,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	11,000,000.00	0.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	15,000,000.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	150,000,000.00	500,000,000.00	0.00	500,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	200,000,000.00	0.00	200,000,000.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
3	ASSETS	17,500,000.00	17,500,000.00	33,480,000.00	0.00	33,480,000.00
32	FIXED ASSETS	17,500,000.00	17,500,000.00	33,480,000.00	0.00	33,480,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,500,000.00	17,500,000.00	33,480,000.00	0.00	33,480,000.00
320103	PLANT & MACHINERY - GENERAL	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
32010305	POWER GENERATING SETS	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	18,400,000.00	0.00	18,400,000.00
32010405	MOTOR VEHICLES	15,000,000.00	15,000,000.00	18,400,000.00	0.00	18,400,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,500,000.00	1,500,000.00	5,380,000.00	0.00	5,380,000.00
32010501	COMPUTERS	960,000.00	960,000.00	5,380,000.00	0.00	5,380,000.00

32010502	PRINTERS	540,000.00	540,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	9,200,000.00	0.00	9,200,000.00
32010601	CHAIRS	0.00	0.00	9,200,000.00	0.00	9,200,000.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	300,220,580.00	600,220,580.00	0.00	0.00	0.00
21	PERSONNEL COST	88,678,270.00	88,678,270.00	0.00	0.00	0.00
2101	SALARY	86,061,460.00	86,061,460.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	86,061,460.00	86,061,460.00	0.00	0.00	0.00
21010101	SALARY	86,061,460.00	86,061,460.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,616,810.00	2,616,810.00	0.00	0.00	0.00
210201	ALLOWANCES	2,616,810.00	2,616,810.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	2,616,810.00	2,616,810.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	211,542,310.00	511,542,310.00	0.00	0.00	0.00
2202	OVERHEAD COST	211,542,310.00	511,542,310.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	22,500,000.00	22,500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000.00	22,500,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	4,500,000.00	4,500,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,542,310.00	8,542,310.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	300,000.00	300,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	242,310.00	242,310.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	49,000,000.00	49,000,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	12,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,000,000.00	16,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,000,000.00	6,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	100,000,000.00	250,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000,000.00	250,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	12,000,000.00	12,000,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	8,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	154,000,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	152,000,000.00	0.00	0.00	0.00
3	ASSETS	101,442,690.00	146,442,690.00	0.00	0.00	0.00
32	FIXED ASSETS	101,442,690.00	146,442,690.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	94,474,690.00	129,474,690.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	87,874,690.00	87,874,690.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	87,874,690.00	87,874,690.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	6,600,000.00	41,600,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	6,600,000.00	41,600,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	6,968,000.00	16,968,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	6,968,000.00	16,968,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	6,968,000.00	16,968,000.00	0.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	488,638,480.00	488,638,480.00	477,239,210.00	0.00	477,239,210.00
21	PERSONNEL COST	400,330,370.00	400,330,370.00	383,523,100.00	0.00	383,523,100.00
2101	SALARY	380,359,580.00	380,359,580.00	363,527,420.00	0.00	363,527,420.00
210101	SALARIES AND WAGES	380,359,580.00	380,359,580.00	363,527,420.00	0.00	363,527,420.00
21010101	SALARY	380,359,580.00	380,359,580.00	363,527,420.00	0.00	363,527,420.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,970,790.00	19,970,790.00	19,995,680.00	0.00	19,995,680.00
210201	ALLOWANCES	19,970,790.00	19,970,790.00	19,995,680.00	0.00	19,995,680.00
21020101	NON REGULAR ALLOWANCES	19,970,790.00	19,970,790.00	19,995,680.00	0.00	19,995,680.00
22	OTHER RECURRENT COSTS	88,308,110.00	88,308,110.00	93,716,110.00	0.00	93,716,110.00
2202	OVERHEAD COST	66,208,110.00	66,208,110.00	71,616,110.00	0.00	71,616,110.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,000,000.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,208,110.00	23,208,110.00	28,616,110.00	0.00	28,616,110.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	7,408,000.00	0.00	7,408,000.00
22021007	WELFARE PACKAGES	20,208,110.00	20,208,110.00	20,208,110.00	0.00	20,208,110.00
2205	SUBSIDIES GENERAL	22,100,000.00	22,100,000.00	22,100,000.00	0.00	22,100,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	22,100,000.00	22,100,000.00	22,100,000.00	0.00	22,100,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	22,100,000.00	22,100,000.00	0.00	22,100,000.00
3	ASSETS	4,246,151,940.00	1,986,151,940.00	2,207,453,000.00	0.00	2,207,453,000.00
32	FIXED ASSETS	4,246,151,940.00	1,986,151,940.00	2,207,453,000.00	0.00	2,207,453,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	4,156,536,940.00	1,921,536,940.00	1,545,960,500.00	0.00	1,545,960,500.00
320101	LAND & BUILDING - GENERAL	1,634,365,870.00	404,365,870.00	583,856,500.00	0.00	583,856,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	50,000,000.00	50,000,000.00	120,179,500.00	0.00	120,179,500.00
32010104	OTHER STORAGE FACILITIES	1,584,365,870.00	354,365,870.00	463,677,000.00	0.00	463,677,000.00
320102	INFRASTRUCTURE - GENERAL	1,350,643,000.00	850,643,000.00	298,695,000.00	0.00	298,695,000.00
32010202	ROADS & BRIDGES	1,210,580,500.00	760,580,500.00	286,615,000.00	0.00	286,615,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	140,062,500.00	90,062,500.00	12,080,000.00	0.00	12,080,000.00
320103	PLANT & MACHINERY - GENERAL	240,125,000.00	155,125,000.00	234,500,000.00	0.00	234,500,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	223,625,000.00	138,625,000.00	227,900,000.00	0.00	227,900,000.00
32010304	POWER PLANTS	0.00	0.00	6,600,000.00	0.00	6,600,000.00
32010305	POWER GENERATING SETS	16,500,000.00	16,500,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	132,359,870.00	82,359,870.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	132,359,870.00	82,359,870.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	51,800,000.00	21,800,000.00	18,869,000.00	0.00	18,869,000.00
32010501	COMPUTERS	51,800,000.00	21,800,000.00	18,869,000.00	0.00	18,869,000.00
320109	SPECIALIZED ASSETS	747,243,200.00	407,243,200.00	410,040,000.00	0.00	410,040,000.00
32010903	BIOLOGICAL ASSETS	747,243,200.00	407,243,200.00	291,050,000.00	0.00	291,050,000.00
32010935	AGRICULTURAL EQUIPMENT	0.00	0.00	73,960,000.00	0.00	73,960,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	45,030,000.00	0.00	45,030,000.00
3203	INTANGIBLE ASSETS	89,615,000.00	64,615,000.00	661,492,500.00	0.00	661,492,500.00
320301	INTANGIBLE ASSETS	89,615,000.00	64,615,000.00	661,492,500.00	0.00	661,492,500.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	74,615,000.00	49,615,000.00	661,492,500.00	0.00	661,492,500.00
32030117	MONITORING & EVALUATION	15,000,000.00	15,000,000.00	0.00	0.00	0.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	114,243,100.00	114,343,100.00	102,222,890.00	0.00	102,222,890.00
21	PERSONNEL COST	112,243,100.00	112,243,100.00	91,022,890.00	0.00	91,022,890.00
2101	SALARY	106,358,770.00	106,358,770.00	86,218,660.00	0.00	86,218,660.00
210101	SALARIES AND WAGES	106,358,770.00	106,358,770.00	86,218,660.00	0.00	86,218,660.00
21010101	SALARY	106,358,770.00	106,358,770.00	86,218,660.00	0.00	86,218,660.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,884,330.00	5,884,330.00	4,804,230.00	0.00	4,804,230.00
210201	ALLOWANCES	5,884,330.00	5,884,330.00	4,804,230.00	0.00	4,804,230.00
21020101	NON REGULAR ALLOWANCES	5,884,330.00	5,884,330.00	4,804,230.00	0.00	4,804,230.00
22	OTHER RECURRENT COSTS	2,000,000.00	2,100,000.00	11,200,000.00	0.00	11,200,000.00
2202	OVERHEAD COST	2,000,000.00	2,100,000.00	11,200,000.00	0.00	11,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	940,000.00	940,000.00	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,000.00	440,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	434,600.00	434,600.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	434,600.00	434,600.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	3,500,000.00	0.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	2,000.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	2,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,400.00	123,400.00	180,000.00	0.00	180,000.00
22021006	POSTAGES & COURIER SERVICES	23,400.00	123,400.00	50,000.00	0.00	50,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	130,000.00	0.00	130,000.00
3	ASSETS	11,035,500.00	11,035,500.00	509,845,750.00	0.00	509,845,750.00
32	FIXED ASSETS	11,035,500.00	11,035,500.00	509,845,750.00	0.00	509,845,750.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,490,500.00	7,490,500.00	108,000,000.00	0.00	108,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	108,000,000.00	0.00	108,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	108,000,000.00	0.00	108,000,000.00
320109	SPECIALIZED ASSETS	7,490,500.00	7,490,500.00	0.00	0.00	0.00
32010903	BIOLOGICAL ASSETS	7,490,500.00	7,490,500.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	3,545,000.00	3,545,000.00	401,845,750.00	0.00	401,845,750.00
320301	INTANGIBLE ASSETS	3,545,000.00	3,545,000.00	401,845,750.00	0.00	401,845,750.00
32030101	OTHER NON-TANGIBLE ASSETS	3,545,000.00	3,545,000.00	401,845,750.00	0.00	401,845,750.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	104,824,570.00	104,724,570.00	103,507,630.00	0.00	103,507,630.00
21	PERSONNEL COST	79,824,570.00	79,824,570.00	78,507,630.00	0.00	78,507,630.00
2101	SALARY	75,715,400.00	75,715,400.00	74,583,940.00	0.00	74,583,940.00
210101	SALARIES AND WAGES	75,715,400.00	75,715,400.00	74,583,940.00	0.00	74,583,940.00
21010101	SALARY	75,715,400.00	75,715,400.00	74,583,940.00	0.00	74,583,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,109,170.00	4,109,170.00	3,923,690.00	0.00	3,923,690.00
210201	ALLOWANCES	4,109,170.00	4,109,170.00	3,923,690.00	0.00	3,923,690.00
21020101	NON REGULAR ALLOWANCES	4,109,170.00	4,109,170.00	3,923,690.00	0.00	3,923,690.00
22	OTHER RECURRENT COSTS	25,000,000.00	24,900,000.00	25,000,000.00	0.00	25,000,000.00
2202	OVERHEAD COST	4,800,000.00	4,700,000.00	4,650,000.00	0.00	4,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	350,000.00	450,000.00	0.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	50,000.00	50,000.00	0.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	300,000.00	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	100,000.00	0.00	100,000.00

22020202	TELEPHONE CHARGES	200,000.00	200,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	270,000.00	270,000.00	390,000.00	0.00	390,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,000.00	270,000.00	390,000.00	0.00	390,000.00
220204	MAINTENANCE SERVICES - GENERAL	790,000.00	790,000.00	760,000.00	0.00	760,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	40,000.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	460,000.00	0.00	460,000.00
220205	TRAINING - GENERAL	80,000.00	80,000.00	80,000.00	0.00	80,000.00
22020501	LOCAL TRAINING	80,000.00	80,000.00	80,000.00	0.00	80,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	1,200,000.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	600,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	40,000.00	0.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	40,000.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,190,000.00	1,190,000.00	1,230,000.00	0.00	1,230,000.00
22021001	REFRESHMENT & MEALS	160,000.00	160,000.00	180,000.00	0.00	180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	30,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	400,000.00	0.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000.00	600,000.00	600,000.00	0.00	600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,200,000.00	20,200,000.00	20,350,000.00	0.00	20,350,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,200,000.00	20,200,000.00	20,350,000.00	0.00	20,350,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	200,000.00	200,000.00	0.00	0.00	0.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	20,000,000.00	20,000,000.00	20,350,000.00	0.00	20,350,000.00
3	ASSETS	87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00
32	FIXED ASSETS	87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00
320103	PLANT & MACHINERY - GENERAL	87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	8,938,667,010.00	12,792,467,010.00	15,776,595,360.00	0.00	15,776,595,360.00
21	PERSONNEL COST	1,272,958,760.00	4,626,758,760.00	7,527,095,360.00	0.00	7,527,095,360.00
2101	SALARY	60,196,450.00	3,560,196,450.00	6,064,476,240.00	0.00	6,064,476,240.00
210101	SALARIES AND WAGES	60,196,450.00	3,560,196,450.00	6,064,476,240.00	0.00	6,064,476,240.00
21010101	SALARY	60,196,450.00	60,196,450.00	64,476,240.00	0.00	64,476,240.00
21010105	SALARY ARREARS	0.00	3,500,000,000.00	6,000,000,000.00	0.00	6,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,212,762,310.00	1,066,562,310.00	1,462,619,120.00	0.00	1,462,619,120.00
210201	ALLOWANCES	2,391,640.00	2,391,640.00	2,619,120.00	0.00	2,619,120.00
21020101	NON REGULAR ALLOWANCES	2,391,640.00	2,391,640.00	2,619,120.00	0.00	2,619,120.00
210202	SOCIAL CONTRIBUTIONS	1,210,370,670.00	1,064,170,670.00	1,460,000,000.00	0.00	1,460,000,000.00
21020201	NHIS CONTRIBUTION	460,370,670.00	314,170,670.00	460,000,000.00	0.00	460,000,000.00
21020203	GROUP LIFE INSURANCE	750,000,000.00	750,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
22	OTHER RECURRENT COSTS	7,665,708,250.00	8,165,708,250.00	8,249,500,000.00	0.00	8,249,500,000.00
2202	OVERHEAD COST	4,778,200,000.00	4,298,200,000.00	5,649,500,000.00	0.00	5,649,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	5,500,000.00	5,500,000.00	10,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	7,500,000.00	0.00	7,500,000.00
22020209	INTERACTIVE LEARNING NETWORK	4,000,000.00	4,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000.00	11,700,000.00	19,000,000.00	0.00	19,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	1,200,000.00	1,200,000.00	2,500,000.00	0.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	7,500,000.00	0.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	32,500,000.00	0.00	32,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	45,000,000.00	0.00	45,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	45,000,000.00	0.00	45,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,510,000,000.00	2,410,000,000.00	3,010,000,000.00	0.00	3,010,000,000.00
22020701	FINANCIAL CONSULTING	2,500,000,000.00	2,400,000,000.00	3,000,000,000.00	0.00	3,000,000,000.00
22020709	AUDITING OF ACCOUNTS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	6,000,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000,000.00	650,000,000.00	500,000,000.00	0.00	500,000,000.00
22020902	INSURANCE PREMIUM	350,000,000.00	650,000,000.00	500,000,000.00	0.00	500,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,855,000,000.00	1,155,000,000.00	2,007,000,000.00	0.00	2,007,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	301,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	850,000,000.00	500,000,000.00	0.00	500,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021099	CONTINGENCY	1,500,000,000.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,887,508,250.00	3,867,508,250.00	2,600,000,000.00	0.00	2,600,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000,000.00	2,980,000,000.00	2,600,000,000.00	0.00	2,600,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	1,180,000,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	2,600,000,000.00	0.00	2,600,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,000,000,000.00	1,800,000,000.00	0.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	887,508,250.00	887,508,250.00	0.00	0.00	0.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	887,508,250.00	887,508,250.00	0.00	0.00	0.00
3	ASSETS	362,200,000.00	170,000,000.00	5,439,200,000.00	-350,000,000.00	5,089,200,000.00
32	FIXED ASSETS	362,200,000.00	170,000,000.00	5,439,200,000.00	-350,000,000.00	5,089,200,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	170,000,000.00	170,000,000.00	439,200,000.00	0.00	439,200,000.00
320101	LAND & BUILDING - GENERAL	147,200,000.00	147,200,000.00	407,000,000.00	0.00	407,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	147,200,000.00	147,200,000.00	407,000,000.00	0.00	407,000,000.00
320104	FIXED ASSETS - GENERAL	16,000,000.00	16,000,000.00	24,000,000.00	0.00	24,000,000.00
32010405	MOTOR VEHICLES	16,000,000.00	16,000,000.00	24,000,000.00	0.00	24,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	6,800,000.00	6,800,000.00	8,200,000.00	0.00	8,200,000.00
32010501	COMPUTERS	600,000.00	600,000.00	8,200,000.00	0.00	8,200,000.00

32010502	PRINTERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
32010503	SCANNERS	1,800,000.00	1,800,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
32010508	PROJECTORS	400,000.00	400,000.00	0.00	0.00	0.00
3202	INVESTMENT PROPERTY	192,200,000.00	0.00	5,000,000,000.00	-350,000,000.00	4,650,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	192,200,000.00	0.00	5,000,000,000.00	-350,000,000.00	4,650,000,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	192,200,000.00	0.00	5,000,000,000.00	-350,000,000.00	4,650,000,000.00

022000200100 DEBT MANAGEMENT OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	23,559,090,000.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
21	PERSONNEL COST	4,117,980.00	0.00	0.00	0.00	0.00
2101	SALARY	3,993,190.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	3,993,190.00	0.00	0.00	0.00	0.00
21010101	SALARY	3,993,190.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,790.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	124,790.00	0.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	124,790.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	23,554,972,020.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
2206	PUBLIC DEBT CHARGES	23,554,972,020.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
220601	FOREIGN INTEREST / DISCOUNT	216,000,000.00	669,446,534.40	630,000,000.00	0.00	630,000,000.00
22060102	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWINGS	216,000,000.00	669,446,534.40	630,000,000.00	0.00	630,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	17,414,688,400.00	16,961,241,865.60	17,526,160,910.00	0.00	17,526,160,910.00
22060201	DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS	17,414,688,400.00	16,961,241,865.60	0.00	0.00	0.00
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	17,526,160,910.00	0.00	17,526,160,910.00
220603	FOREIGN PRINCIPAL	2,160,000,000.00	2,160,000,000.00	3,570,000,000.00	0.00	3,570,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,160,000,000.00	2,160,000,000.00	3,570,000,000.00	0.00	3,570,000,000.00
220604	DOMESTIC PRINCIPAL	3,764,283,620.00	3,764,283,620.00	5,952,181,910.00	0.00	5,952,181,910.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,764,283,620.00	3,764,283,620.00	0.00	0.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	0.00	5,952,181,910.00	0.00	5,952,181,910.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	335,797,660.00	363,797,660.00	582,966,060.00	0.00	582,966,060.00
21	PERSONNEL COST	167,097,660.00	167,097,660.00	149,066,060.00	0.00	149,066,060.00
2101	SALARY	159,718,220.00	159,718,220.00	142,580,920.00	0.00	142,580,920.00
210101	SALARIES AND WAGES	159,718,220.00	159,718,220.00	142,580,920.00	0.00	142,580,920.00
21010101	SALARY	159,718,220.00	159,718,220.00	142,580,920.00	0.00	142,580,920.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,379,440.00	7,379,440.00	6,485,140.00	0.00	6,485,140.00
210201	ALLOWANCES	7,379,440.00	7,379,440.00	6,485,140.00	0.00	6,485,140.00
21020101	NON REGULAR ALLOWANCES	7,379,440.00	7,379,440.00	6,485,140.00	0.00	6,485,140.00
22	OTHER RECURRENT COSTS	168,700,000.00	196,700,000.00	433,900,000.00	0.00	433,900,000.00
2202	OVERHEAD COST	168,700,000.00	192,200,000.00	433,900,000.00	0.00	433,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	18,000,000.00	143,000,000.00	0.00	143,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	35,000,000.00	0.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	12,000,000.00	108,000,000.00	0.00	108,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,300,000.00	51,300,000.00	67,400,000.00	0.00	67,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	17,000,000.00	0.00	17,000,000.00
22020303	NEWSPAPERS	300,000.00	300,000.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,500,000.00	10,500,000.00	15,000,000.00	0.00	15,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	15,500,000.00	30,500,000.00	30,000,000.00	0.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,500,000.00	24,500,000.00	48,500,000.00	0.00	48,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,500,000.00	12,500,000.00	7,500,000.00	0.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	4,980,000.00	7,500,000.00	0.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,020,000.00	17,500,000.00	0.00	17,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	9,000,000.00	0.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	41,000,000.00	51,000,000.00	102,500,000.00	0.00	102,500,000.00
22020501	LOCAL TRAINING	26,000,000.00	36,000,000.00	102,500,000.00	0.00	102,500,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	12,500,000.00	12,500,000.00	20,000,000.00	0.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,500,000.00	10,500,000.00	13,000,000.00	0.00	13,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000,000.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,200,000.00	3,700,000.00	10,500,000.00	0.00	10,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000.00	2,700,000.00	6,000,000.00	0.00	6,000,000.00
22021099	CONTINGENCY	4,500,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,500,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,500,000.00	0.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	4,500,000.00	0.00	0.00	0.00
3	ASSETS	132,675,000.00	132,675,000.00	412,150,000.00	0.00	412,150,000.00
32	FIXED ASSETS	132,675,000.00	132,675,000.00	412,150,000.00	0.00	412,150,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	132,675,000.00	132,675,000.00	412,150,000.00	0.00	412,150,000.00
320101	LAND & BUILDING - GENERAL	15,500,000.00	15,500,000.00	119,500,000.00	0.00	119,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,500,000.00	15,500,000.00	119,500,000.00	0.00	119,500,000.00
320103	PLANT & MACHINERY - GENERAL	47,850,000.00	47,850,000.00	238,150,000.00	0.00	238,150,000.00
32010305	POWER GENERATING SETS	47,850,000.00	47,850,000.00	238,150,000.00	0.00	238,150,000.00
320104	FIXED ASSETS - GENERAL	20,000,000.00	20,000,000.00	34,000,000.00	0.00	34,000,000.00
32010405	MOTOR VEHICLES	20,000,000.00	20,000,000.00	34,000,000.00	0.00	34,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	40,075,000.00	40,075,000.00	8,500,000.00	0.00	8,500,000.00
32010501	COMPUTERS	39,195,000.00	39,195,000.00	8,500,000.00	0.00	8,500,000.00
32010503	SCANNERS	880,000.00	880,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	9,250,000.00	9,250,000.00	12,000,000.00	0.00	12,000,000.00
32010601	CHAIRS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
32010603	FILE CABINETS/ CUPBOARDS	2,250,000.00	2,250,000.00	12,000,000.00	0.00	12,000,000.00

32010610	AIR -CONDITIONER	2,000,000.00	2,000,000.00	0.00	0.00	0.00
02200800100	OSUN STATE INTERNAL REVENUE SERVICE					
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	281,101,370.00	281,101,370.00	691,766,560.00	0.00	691,766,560.00
21	PERSONNEL COST	36,958,570.00	36,958,570.00	48,127,580.00	0.00	48,127,580.00
2101	SALARY	35,346,790.00	35,346,790.00	46,342,840.00	0.00	46,342,840.00
210101	SALARIES AND WAGES	35,346,790.00	35,346,790.00	46,342,840.00	0.00	46,342,840.00
21010101	SALARY	35,346,790.00	35,346,790.00	46,342,840.00	0.00	46,342,840.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,611,780.00	1,611,780.00	1,784,740.00	0.00	1,784,740.00
210201	ALLOWANCES	1,611,780.00	1,611,780.00	1,784,740.00	0.00	1,784,740.00
21020101	NON REGULAR ALLOWANCES	1,611,780.00	1,611,780.00	1,784,740.00	0.00	1,784,740.00
22	OTHER RECURRENT COSTS	244,142,800.00	244,142,800.00	643,638,980.00	0.00	643,638,980.00
2202	OVERHEAD COST	244,142,800.00	244,142,800.00	643,638,980.00	0.00	643,638,980.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	31,934,260.00	97,253,980.00	0.00	97,253,980.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	28,434,260.00	77,253,980.00	0.00	77,253,980.00
220202	UTILITIES - GENERAL	4,356,000.00	5,356,000.00	9,840,000.00	0.00	9,840,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	280,000.00	280,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	2,240,000.00	2,240,000.00	4,200,000.00	0.00	4,200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	336,000.00	336,000.00	1,140,000.00	0.00	1,140,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,724,000.00	14,724,000.00	33,400,000.00	0.00	33,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,720,000.00	3,720,000.00	10,200,000.00	0.00	10,200,000.00
22020302	BOOKS	224,000.00	224,000.00	200,000.00	0.00	200,000.00
22020303	NEWSPAPERS	560,000.00	560,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,360,000.00	6,360,000.00	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,360,000.00	3,360,000.00	12,000,000.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,224,000.00	14,224,000.00	41,060,000.00	0.00	41,060,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,280,000.00	6,380,000.00	30,500,000.00	0.00	30,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,680,000.00	1,680,000.00	3,500,000.00	0.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,680,000.00	2,580,000.00	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000.00	1,680,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,344,000.00	1,344,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	560,000.00	560,000.00	560,000.00	0.00	560,000.00
220205	TRAINING - GENERAL	5,600,000.00	12,600,000.00	65,000,000.00	0.00	65,000,000.00
22020501	LOCAL TRAINING	5,600,000.00	12,600,000.00	65,000,000.00	0.00	65,000,000.00
220206	OTHER SERVICES - GENERAL	23,064,000.00	20,064,000.00	42,350,000.00	0.00	42,350,000.00
22020601	SECURITY SERVICES	7,840,000.00	7,840,000.00	10,500,000.00	0.00	10,500,000.00
22020602	OFFICE RENT	15,000,000.00	12,000,000.00	30,000,000.00	0.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	224,000.00	224,000.00	1,850,000.00	0.00	1,850,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,536,000.00	44,536,000.00	134,725,000.00	0.00	134,725,000.00
22020701	FINANCIAL CONSULTING	14,160,000.00	39,160,000.00	125,000,000.00	0.00	125,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,464,000.00	2,464,000.00	5,980,000.00	0.00	5,980,000.00
22020703	LEGAL SERVICES	2,240,000.00	2,240,000.00	3,245,000.00	0.00	3,245,000.00
22020709	AUDITING OF ACCOUNTS	672,000.00	672,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,288,000.00	11,288,000.00	28,020,000.00	0.00	28,020,000.00
22020801	MOTOR VEHICLE FUEL COST	5,600,000.00	5,600,000.00	17,800,000.00	0.00	17,800,000.00
22020803	PLANT / GENERATOR FUEL COST	3,688,000.00	5,688,000.00	10,220,000.00	0.00	10,220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	146,850,800.00	89,416,540.00	191,990,000.00	0.00	191,990,000.00
22021001	REFRESHMENT & MEALS	7,168,000.00	10,168,000.00	12,960,000.00	0.00	12,960,000.00
22021003	PUBLICITY & ADVERTISEMENTS	17,360,000.00	12,360,000.00	25,530,000.00	0.00	25,530,000.00
22021006	POSTAGES & COURIER SERVICES	224,000.00	224,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	87,824,540.00	62,824,540.00	138,000,000.00	0.00	138,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,840,000.00	3,840,000.00	15,000,000.00	0.00	15,000,000.00
22021099	CONTINGENCY	26,434,260.00	0.00	0.00	0.00	0.00
3	ASSETS	89,047,210.00	77,638,090.00	201,940,500.00	0.00	201,940,500.00
32	FIXED ASSETS	89,047,210.00	77,638,090.00	201,940,500.00	0.00	201,940,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	89,047,210.00	77,638,090.00	201,940,500.00	0.00	201,940,500.00
320101	LAND & BUILDING - GENERAL	48,583,550.00	48,583,550.00	71,045,500.00	0.00	71,045,500.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	48,583,550.00	48,583,550.00	71,045,500.00	0.00	71,045,500.00
320103	PLANT & MACHINERY - GENERAL	1,554,540.00	1,554,540.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	1,554,540.00	1,554,540.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	35,300,000.00	27,500,000.00	105,300,000.00	0.00	105,300,000.00
32010405	MOTOR VEHICLES	27,500,000.00	27,500,000.00	101,400,000.00	0.00	101,400,000.00
32010407	MOTOR CYCLES	7,800,000.00	0.00	3,900,000.00	0.00	3,900,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	22,400,000.00	0.00	22,400,000.00
32010501	COMPUTERS	0.00	0.00	22,400,000.00	0.00	22,400,000.00
320106	FURNITURE & FITTINGS - GENERAL	3,609,120.00	0.00	3,195,000.00	0.00	3,195,000.00
32010601	CHAIRS	436,360.00	0.00	1,905,000.00	0.00	1,905,000.00
32010602	TABLES	262,500.00	0.00	1,290,000.00	0.00	1,290,000.00
32010603	FILE CABINETS/ CUPBOARDS	578,180.00	0.00	0.00	0.00	0.00
32010606	CEILING FANS	673,900.00	0.00	0.00	0.00	0.00
32010610	AIR -CONDITIONER	1,658,180.00	0.00	0.00	0.00	0.00

022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES					
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	269,218,990.00	303,518,990.00	0.00	0.00	0.00
21	PERSONNEL COST	169,218,990.00	169,218,990.00	0.00	0.00	0.00
2101	SALARY	161,529,120.00	161,529,120.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	161,529,120.00	161,529,120.00	0.00	0.00	0.00
21010101	SALARY	161,529,120.00	161,529,120.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,689,870.00	7,689,870.00	0.00	0.00	0.00
210201	ALLOWANCES	7,689,870.00	7,689,870.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	7,689,870.00	7,689,870.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	100,000,000.00	134,300,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	100,000,000.00	134,300,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	12,300,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	12,300,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,050,000.00	1,050,000.00	0.00	0.00	0.00

22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,096,380.00	6,096,380.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020302	BOOKS	100,000.00	100,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	396,380.00	396,380.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	18,000,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	350,000.00	350,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	58,003,620.00	86,003,620.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	7,000,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	53,953,620.00	78,953,620.00	0.00	0.00	0.00
22021099	CONTINGENCY	1,000,000.00	0.00	0.00	0.00	0.00
3	ASSETS	889,988,510.00	389,988,510.00	0.00	0.00	0.00
32	FIXED ASSETS	889,988,510.00	389,988,510.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	300,819,510.00	300,819,510.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	232,641,680.00	232,641,680.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	232,641,680.00	232,641,680.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	600,000.00	600,000.00	0.00	0.00	0.00
32010501	COMPUTERS	600,000.00	600,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	3,700,000.00	3,700,000.00	0.00	0.00	0.00
32010601	CHAIRS	1,600,000.00	1,600,000.00	0.00	0.00	0.00
32010602	TABLES	2,100,000.00	2,100,000.00	0.00	0.00	0.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	63,877,830.00	63,877,830.00	0.00	0.00	0.00
32010701	SERVICE CONCESSION ASSETS (PPP)	63,877,830.00	63,877,830.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	589,169,000.00	89,169,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	589,169,000.00	89,169,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	589,169,000.00	89,169,000.00	0.00	0.00	0.00

022205200100 OSUN MICRO CREDIT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	226,200,040.00	226,500,040.00	234,150,040.00	0.00	234,150,040.00
22	OTHER RECURRENT COSTS	226,200,040.00	226,500,040.00	234,150,040.00	0.00	234,150,040.00
2202	OVERHEAD COST	26,200,040.00	26,500,040.00	34,150,040.00	0.00	34,150,040.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	1,200,000.00	0.00	1,200,000.00
220202	UTILITIES - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	800,000.00	0.00	800,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	750,000.00	750,000.00	750,000.00	0.00	750,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000.00	1,650,000.00	2,050,000.00	0.00	2,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	2,200,000.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	800,000.00	700,000.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	7,000,000.00	3,000,000.00	0.00	3,000,000.00
22020602	OFFICE RENT	3,000,000.00	7,000,000.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	2,500,000.00	11,100,000.00	0.00	11,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	8,000,000.00	1,500,000.00	10,100,000.00	0.00	10,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,050,000.00	2,050,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,250,000.00	1,250,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,040.00	100,040.00	100,040.00	0.00	100,040.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,040.00	100,040.00	100,040.00	0.00	100,040.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	7,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	4,500,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	200,000,000.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
3	ASSETS	79,640,000.00	79,640,000.00	478,500,000.00	0.00	478,500,000.00
32	FIXED ASSETS	79,640,000.00	79,640,000.00	478,500,000.00	0.00	478,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	79,640,000.00	79,640,000.00	208,500,000.00	0.00	208,500,000.00
320101	LAND & BUILDING - GENERAL	37,690,000.00	37,690,000.00	183,500,000.00	0.00	183,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,690,000.00	37,690,000.00	183,500,000.00	0.00	183,500,000.00
320104	FIXED ASSETS - GENERAL	41,950,000.00	41,950,000.00	25,000,000.00	0.00	25,000,000.00
32010405	MOTOR VEHICLES	41,950,000.00	41,950,000.00	25,000,000.00	0.00	25,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	270,000,000.00	0.00	270,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	270,000,000.00	0.00	270,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	270,000,000.00	0.00	270,000,000.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY						
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Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	39,600,000.00	39,600,000.00	58,700,000.00	0.00	58,700,000.00
21	PERSONNEL COST	9,600,000.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
2101	SALARY	9,600,000.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
210101	SALARIES AND WAGES	9,600,000.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
21010101	SALARY	9,600,000.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	49,100,000.00	0.00	49,100,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	49,100,000.00	0.00	49,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,500,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	6,000,000.00	10,000,000.00	0.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	18,600,000.00	0.00	18,600,000.00
22020701	FINANCIAL CONSULTING	4,000,000.00	4,000,000.00	18,600,000.00	0.00	18,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22021099	CONTINGENCY	5,500,000.00	0.00	0.00	0.00	0.00
3	ASSETS	13,000,000.00	13,000,000.00	94,015,000.00	0.00	94,015,000.00
32	FIXED ASSETS	13,000,000.00	13,000,000.00	94,015,000.00	0.00	94,015,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	27,455,850.00	0.00	27,455,850.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	710,260.00	0.00	710,260.00
32010305	POWER GENERATING SETS	0.00	0.00	710,260.00	0.00	710,260.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	19,200,000.00	0.00	19,200,000.00
32010405	MOTOR VEHICLES	0.00	0.00	19,200,000.00	0.00	19,200,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	4,113,110.00	0.00	4,113,110.00
32010501	COMPUTERS	0.00	0.00	2,889,800.00	0.00	2,889,800.00
32010502	PRINTERS	0.00	0.00	1,223,310.00	0.00	1,223,310.00
320109	SPECIALIZED ASSETS	0.00	0.00	3,432,480.00	0.00	3,432,480.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	3,432,480.00	0.00	3,432,480.00
3202	INVESTMENT PROPERTY	13,000,000.00	13,000,000.00	66,559,150.00	0.00	66,559,150.00
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	13,000,000.00	13,000,000.00	66,559,150.00	0.00	66,559,150.00
32020212	INVESTMENT - BILLBOARDS	13,000,000.00	13,000,000.00	66,559,150.00	0.00	66,559,150.00

022200200100 MINISTRY OF COMMERCE AND INDUSTRY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	719,151,170.00	0.00	619,151,170.00
21	PERSONNEL COST	0.00	0.00	87,151,170.00	0.00	87,151,170.00
2101	SALARY	0.00	0.00	83,707,680.00	0.00	83,707,680.00
210101	SALARIES AND WAGES	0.00	0.00	83,707,680.00	0.00	83,707,680.00
21010101	SALARY	0.00	0.00	83,707,680.00	0.00	83,707,680.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	3,443,490.00	0.00	3,443,490.00
210201	ALLOWANCES	0.00	0.00	3,443,490.00	0.00	3,443,490.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	3,443,490.00	0.00	3,443,490.00
22	OTHER RECURRENT COSTS	0.00	0.00	632,000,000.00	0.00	532,000,000.00
2202	OVERHEAD COST	0.00	0.00	632,000,000.00	0.00	532,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	25,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,250,000.00	0.00	2,250,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	0.00	0.00	250,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	9,550,000.00	0.00	9,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020302	BOOKS	0.00	0.00	300,000.00	0.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	450,000.00	0.00	450,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	26,100,000.00	0.00	26,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	7,100,000.00	0.00	7,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	543,100,000.00	0.00	443,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	15,000,000.00	0.00	87,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	525,000,000.00	0.00	353,000,000.00
3	ASSETS	0.00	0.00	691,977,470.00	0.00	691,977,470.00
32	FIXED ASSETS	0.00	0.00	691,977,470.00	0.00	691,977,470.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	638,022,470.00	0.00	638,022,470.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	605,772,470.00	0.00	605,772,470.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	605,772,470.00	0.00	605,772,470.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	27,000,000.00	0.00	27,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	27,000,000.00	0.00	27,000,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	5,250,000.00	0.00	5,250,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	5,250,000.00	0.00	5,250,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	53,955,000.00	0.00	53,955,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	53,955,000.00	0.00	53,955,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	53,955,000.00	0.00	53,955,000.00

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	207,909,980.00	307,759,980.00	706,472,550.00	0.00	706,472,550.00
21	PERSONNEL COST	131,022,170.00	131,022,170.00	127,147,550.00	0.00	127,147,550.00
2101	SALARY	125,530,850.00	125,530,850.00	121,934,700.00	0.00	121,934,700.00
210101	SALARIES AND WAGES	125,530,850.00	125,530,850.00	121,934,700.00	0.00	121,934,700.00
21010101	SALARY	125,530,850.00	125,530,850.00	121,934,700.00	0.00	121,934,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,491,320.00	5,491,320.00	5,212,850.00	0.00	5,212,850.00
210201	ALLOWANCES	5,491,320.00	5,491,320.00	5,212,850.00	0.00	5,212,850.00
21020101	NON REGULAR ALLOWANCES	5,491,320.00	5,491,320.00	5,212,850.00	0.00	5,212,850.00
22	OTHER RECURRENT COSTS	76,887,810.00	176,737,810.00	579,325,000.00	0.00	579,325,000.00
2202	OVERHEAD COST	76,887,810.00	176,737,810.00	579,325,000.00	0.00	579,325,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	21,380,000.00	50,000,000.00	0.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	21,275,000.00	50,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	105,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	68,192,810.00	72,442,810.00	196,000,000.00	0.00	196,000,000.00
22020202	TELEPHONE CHARGES	250,000.00	4,500,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	67,722,810.00	67,722,810.00	45,000,000.00	0.00	45,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	80,000,000.00	0.00	80,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	220,000.00	220,000.00	70,000,000.00	0.00	70,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	30,000,000.00	13,340,000.00	0.00	13,340,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	1,780,000.00	1,120,000.00	0.00	1,120,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	20,070,000.00	70,000.00	0.00	70,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	150,000.00	8,150,000.00	12,150,000.00	0.00	12,150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,605,000.00	11,455,000.00	6,420,000.00	0.00	6,420,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	380,000.00	720,000.00	0.00	720,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	8,300,000.00	1,200,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	700,000.00	1,200,000.00	0.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,000.00	175,000.00	700,000.00	0.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	1,600,000.00	0.00	1,600,000.00
220205	TRAINING - GENERAL	5,000,000.00	25,000,000.00	157,000,000.00	0.00	157,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	25,000,000.00	157,000,000.00	0.00	157,000,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	12,540,000.00	320,000.00	0.00	320,000.00
22020601	SECURITY SERVICES	40,000.00	12,540,000.00	320,000.00	0.00	320,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	25,105,000.00	0.00	25,105,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	105,000.00	0.00	105,000.00
220208	FUEL & LUBRICANTS - GENERAL	230,000.00	2,480,000.00	1,480,000.00	0.00	1,480,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	2,200,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	130,000.00	280,000.00	1,080,000.00	0.00	1,080,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	70,000.00	280,000.00	0.00	280,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,000.00	70,000.00	280,000.00	0.00	280,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	1,370,000.00	129,380,000.00	0.00	129,380,000.00
22021001	REFRESHMENT & MEALS	70,000.00	320,000.00	280,000.00	0.00	280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	150,000.00	550,000.00	600,000.00	0.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	75,000,000.00	0.00	75,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021099	CONTINGENCY	930,000.00	0.00	0.00	0.00	0.00
3	ASSETS	100,000,000.00	130,000,000.00	298,155,000.00	20,000,000.00	318,155,000.00
32	FIXED ASSETS	100,000,000.00	130,000,000.00	298,155,000.00	20,000,000.00	318,155,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	71,026,500.00	91,026,500.00	227,655,000.00	20,000,000.00	247,655,000.00
320101	LAND & BUILDING - GENERAL	15,608,250.00	15,608,250.00	33,000,000.00	0.00	33,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	15,608,250.00	15,608,250.00	33,000,000.00	0.00	33,000,000.00
320102	INFRASTRUCTURE - GENERAL	18,005,500.00	28,005,500.00	39,000,000.00	0.00	39,000,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	18,005,500.00	28,005,500.00	39,000,000.00	0.00	39,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010304	POWER PLANTS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	39,460,000.00	0.00	39,460,000.00
32010405	MOTOR VEHICLES	0.00	0.00	39,460,000.00	0.00	39,460,000.00
320105	OFFICE EQUIPMENT - GENERAL	31,223,500.00	41,223,500.00	1,587,000.00	0.00	1,587,000.00
32010501	COMPUTERS	30,136,000.00	40,136,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,087,500.00	1,087,500.00	1,587,000.00	0.00	1,587,000.00
320106	FURNITURE & FITTINGS - GENERAL	6,189,250.00	6,189,250.00	7,413,000.00	0.00	7,413,000.00
32010601	CHAIRS	2,134,750.00	2,134,750.00	2,559,000.00	0.00	2,559,000.00
32010602	TABLES	2,054,500.00	2,054,500.00	1,704,000.00	0.00	1,704,000.00
32010605	SHELVES	2,000,000.00	2,000,000.00	1,250,000.00	0.00	1,250,000.00
32010610	AIR -CONDITIONER	0.00	0.00	1,900,000.00	0.00	1,900,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	97,195,000.00	20,000,000.00	117,195,000.00
32010937	ICT EQUIPMENT/MATERIALS	0.00	0.00	97,195,000.00	20,000,000.00	117,195,000.00
3203	INTANGIBLE ASSETS	28,973,500.00	38,973,500.00	70,500,000.00	0.00	70,500,000.00
320301	INTANGIBLE ASSETS	28,973,500.00	38,973,500.00	70,500,000.00	0.00	70,500,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	9,973,500.00	19,973,500.00	21,500,000.00	0.00	21,500,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	19,000,000.00	19,000,000.00	49,000,000.00	0.00	49,000,000.00

022900100100 MINISTRY OF TRANSPORTATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	412,432,720.00	552,550,700.00	437,585,390.00	0.00	509,585,390.00
21	PERSONNEL COST	238,432,720.00	378,550,700.00	257,026,490.00	0.00	257,026,490.00
2101	SALARY	229,713,780.00	353,706,970.00	247,764,690.00	0.00	247,764,690.00
210101	SALARIES AND WAGES	229,713,780.00	353,706,970.00	247,764,690.00	0.00	247,764,690.00
21010101	SALARY	229,713,780.00	353,706,970.00	247,764,690.00	0.00	247,764,690.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,718,940.00	24,843,730.00	9,261,800.00	0.00	9,261,800.00
210201	ALLOWANCES	8,718,940.00	24,843,730.00	9,261,800.00	0.00	9,261,800.00
21020101	NON REGULAR ALLOWANCES	8,718,940.00	24,843,730.00	9,261,800.00	0.00	9,261,800.00
22	OTHER RECURRENT COSTS	174,000,000.00	174,000,000.00	180,558,900.00	0.00	252,558,900.00
2202	OVERHEAD COST	174,000,000.00	174,000,000.00	180,558,900.00	0.00	252,558,900.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000.00	7,000,000.00	15,000,000.00	0.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	4,000,000.00	8,000,000.00	0.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,000,000.00	3,000,000.00	6,500,000.00	0.00	18,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	1,000,000.00	2,000,000.00	0.00	14,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	2,600,000.00	13,000,000.00	0.00	13,000,000.00
22020501	LOCAL TRAINING	0.00	2,600,000.00	13,000,000.00	0.00	13,000,000.00
220206	OTHER SERVICES - GENERAL	144,000,000.00	158,594,000.00	132,558,900.00	0.00	132,558,900.00
22020601	SECURITY SERVICES	140,000,000.00	157,594,000.00	130,558,900.00	0.00	130,558,900.00
22020602	OFFICE RENT	4,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,000,000.00	3,500,000.00	0.00	63,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	2,000,000.00	0.00	62,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	0.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	1,806,000.00	8,000,000.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	1,806,000.00	8,000,000.00	0.00	8,000,000.00
3	ASSETS	39,999,500.00	39,999,500.00	499,998,920.00	0.00	499,998,920.00
32	FIXED ASSETS	39,999,500.00	39,999,500.00	499,998,920.00	0.00	499,998,920.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	39,999,500.00	39,999,500.00	499,998,920.00	0.00	499,998,920.00
320102	INFRASTRUCTURE - GENERAL	39,209,500.00	39,209,500.00	181,992,600.00	-21,510,000.00	160,482,600.00
32010202	ROADS & BRIDGES	39,209,500.00	39,209,500.00	181,992,600.00	-21,510,000.00	160,482,600.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	315,766,320.00	-29,440,990.00	286,325,330.00
32010405	MOTOR VEHICLES	0.00	0.00	315,766,320.00	-29,440,990.00	286,325,330.00
320105	OFFICE EQUIPMENT - GENERAL	790,000.00	790,000.00	1,250,000.00	20,260,000.00	21,510,000.00
32010501	COMPUTERS	790,000.00	790,000.00	1,250,000.00	12,250,000.00	13,500,000.00
32010502	PRINTERS	0.00	0.00	0.00	1,550,000.00	1,550,000.00
32010503	SCANNERS	0.00	0.00	0.00	255,000.00	255,000.00
32010505	PHOTOCOPIERS	0.00	0.00	0.00	3,900,000.00	3,900,000.00
32010507	SHREDDING MACHINES	0.00	0.00	0.00	200,000.00	200,000.00
32010508	PROJECTORS	0.00	0.00	0.00	1,950,000.00	1,950,000.00
32010509	BINDING EQUIPMENT	0.00	0.00	0.00	155,000.00	155,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	990,000.00	30,690,990.00	31,680,990.00
32010601	CHAIRS	0.00	0.00	240,000.00	4,000,000.00	4,240,000.00
32010602	TABLES	0.00	0.00	750,000.00	5,100,000.00	5,850,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	0.00	6,727,990.00	6,727,990.00
32010604	STOOLS	0.00	0.00	0.00	350,000.00	350,000.00
32010605	SHELVES	0.00	0.00	0.00	3,700,000.00	3,700,000.00
32010608	TELEVISION SETS	0.00	0.00	0.00	1,950,000.00	1,950,000.00
32010609	RADIO SETS	0.00	0.00	0.00	200,000.00	200,000.00
32010610	AIR -CONDITIONER	0.00	0.00	0.00	8,663,000.00	8,663,000.00
023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	27,069,540.00	27,069,540.00	566,541,560.00	0.00	566,541,560.00
21	PERSONNEL COST	19,069,540.00	19,069,540.00	15,541,560.00	0.00	15,541,560.00
2101	SALARY	18,188,740.00	18,188,740.00	14,719,090.00	0.00	14,719,090.00
210101	SALARIES AND WAGES	18,188,740.00	18,188,740.00	14,719,090.00	0.00	14,719,090.00
21010101	SALARY	18,188,740.00	18,188,740.00	14,719,090.00	0.00	14,719,090.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	880,800.00	880,800.00	822,470.00	0.00	822,470.00
210201	ALLOWANCES	880,800.00	880,800.00	822,470.00	0.00	822,470.00
21020101	NON REGULAR ALLOWANCES	880,800.00	880,800.00	822,470.00	0.00	822,470.00
22	OTHER RECURRENT COSTS	8,000,000.00	8,000,000.00	551,000,000.00	0.00	551,000,000.00
2202	OVERHEAD COST	8,000,000.00	8,000,000.00	551,000,000.00	0.00	551,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,739,350.00	7,739,350.00	234,100,000.00	0.00	234,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,739,350.00	7,739,350.00	84,100,000.00	0.00	84,100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	9,000,000.00	0.00	9,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	260,650.00	260,650.00	20,900,000.00	0.00	20,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	260,650.00	260,650.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	37,000,000.00	0.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	200,000,000.00	0.00	200,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	200,000,000.00	0.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	10,000,000.00	0.00	10,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	25,000,000.00	0.00	25,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	333,825,330.00	533,825,330.00	2,000,000,000.00	0.00	2,000,000,000.00
32	FIXED ASSETS	333,825,330.00	533,825,330.00	2,000,000,000.00	0.00	2,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	94,755,330.00	27,755,330.00	1,120,350,000.00	0.00	1,120,350,000.00
320101	LAND & BUILDING - GENERAL	12,440,330.00	12,440,330.00	1,000,035,000.00	0.00	1,000,035,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,440,330.00	12,440,330.00	1,000,035,000.00	0.00	1,000,035,000.00
320103	PLANT & MACHINERY - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00
32010304	POWER PLANTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	72,315,000.00	5,315,000.00	120,315,000.00	0.00	120,315,000.00
32010405	MOTOR VEHICLES	72,315,000.00	5,315,000.00	120,315,000.00	0.00	120,315,000.00
3203	INTANGIBLE ASSETS	239,070,000.00	506,070,000.00	879,650,000.00	0.00	879,650,000.00
320301	INTANGIBLE ASSETS	239,070,000.00	506,070,000.00	879,650,000.00	0.00	879,650,000.00
32030101	OTHER NON-TANGIBLE ASSETS	15,000,000.00	82,000,000.00	0.00	0.00	0.00
32030103	PATENT RIGHT	64,070,000.00	264,070,000.00	369,900,000.00	0.00	369,900,000.00
32030111	EROSION & FLOOD CONTROL	0.00	0.00	340,000,000.00	0.00	340,000,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,000,000.00	5,000,000.00	150,000,000.00	0.00	150,000,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	19,750,000.00	0.00	19,750,000.00
32030117	MONITORING & EVALUATION	150,000,000.00	155,000,000.00	0.00	0.00	0.00

023400100100 MINISTRY OF WORKS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	484,283,890.00	536,783,890.00	528,031,220.00	0.00	528,031,220.00
21	PERSONNEL COST	214,283,890.00	214,283,890.00	210,031,220.00	0.00	210,031,220.00
2101	SALARY	204,027,840.00	204,027,840.00	199,811,910.00	0.00	199,811,910.00
210101	SALARIES AND WAGES	204,027,840.00	204,027,840.00	199,811,910.00	0.00	199,811,910.00
21010101	SALARY	204,027,840.00	204,027,840.00	199,811,910.00	0.00	199,811,910.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,256,050.00	10,256,050.00	10,219,310.00	0.00	10,219,310.00
210201	ALLOWANCES	10,256,050.00	10,256,050.00	10,219,310.00	0.00	10,219,310.00
21020101	NON REGULAR ALLOWANCES	10,256,050.00	10,256,050.00	10,219,310.00	0.00	10,219,310.00
22	OTHER RECURRENT COSTS	270,000,000.00	322,500,000.00	318,000,000.00	0.00	318,000,000.00
2202	OVERHEAD COST	270,000,000.00	322,500,000.00	318,000,000.00	0.00	318,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	6,500,000.00	5,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	1,200,000.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,300,000.00	3,500,000.00	0.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	19,000,000.00	19,000,000.00	0.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	55,000,000.00	20,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	0.00	25,000,000.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	20,000,000.00	30,000,000.00	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	167,400,000.00	182,400,000.00	240,400,000.00	0.00	240,400,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	167,000,000.00	182,000,000.00	240,000,000.00	0.00	240,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,100,000.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	3,294,212,140.00	13,701,018,805.95	42,569,253,540.00	0.00	42,569,253,540.00
32	FIXED ASSETS	3,294,212,140.00	13,701,018,805.95	42,569,253,540.00	0.00	42,569,253,540.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	3,294,212,140.00	13,701,018,805.95	42,569,253,540.00	0.00	42,569,253,540.00
320101	LAND & BUILDING - GENERAL	69,153,050.00	169,153,050.00	3,500,819,000.00	-600,000,000.00	2,900,819,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	69,153,050.00	169,153,050.00	3,500,819,000.00	-600,000,000.00	2,900,819,000.00
320102	INFRASTRUCTURE - GENERAL	3,195,939,320.00	13,502,745,985.95	38,902,548,600.00	600,000,000.00	39,502,548,600.00
32010202	ROADS & BRIDGES	3,128,180,520.00	11,389,247,428.95	36,450,000,000.00	0.00	36,450,000,000.00
32010203	AIRPORTS	0.00	0.00	0.00	600,000,000.00	600,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	67,758,800.00	2,113,498,557.00	2,452,548,600.00	0.00	2,452,548,600.00
320103	PLANT & MACHINERY - GENERAL	20,619,620.00	20,619,620.00	165,885,940.00	0.00	165,885,940.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	10,119,620.00	10,119,620.00	160,285,940.00	0.00	160,285,940.00
32010304	POWER PLANTS	0.00	0.00	5,600,000.00	0.00	5,600,000.00
32010305	POWER GENERATING SETS	10,500,000.00	10,500,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	8,500,150.00	8,500,150.00	0.00	0.00	0.00
32010902	LABORATORY EQUIPMENT	8,500,150.00	8,500,150.00	0.00	0.00	0.00

023400400100 OSUN ROAD MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	59,050,120.00	67,300,120.00	178,579,490.00	0.00	178,579,490.00
21	PERSONNEL COST	53,050,120.00	53,050,120.00	58,579,490.00	0.00	58,579,490.00
2101	SALARY	53,050,120.00	53,050,120.00	58,579,490.00	0.00	58,579,490.00
210101	SALARIES AND WAGES	53,050,120.00	53,050,120.00	58,579,490.00	0.00	58,579,490.00
21010101	SALARY	53,050,120.00	53,050,120.00	58,579,490.00	0.00	58,579,490.00
22	OTHER RECURRENT COSTS	6,000,000.00	14,250,000.00	120,000,000.00	0.00	120,000,000.00
2202	OVERHEAD COST	6,000,000.00	14,250,000.00	120,000,000.00	0.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000.00	2,250,000.00	16,000,000.00	0.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	16,000,000.00	0.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,250,000.00	1,250,000.00	0.00	0.00	0.00

220202	UTILITIES - GENERAL	75,000.00	75,000.00	60,000.00	0.00	60,000.00
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000.00	15,000.00	60,000.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,310,000.00	1,310,000.00	2,100,000.00	0.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	1,250,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	60,000.00	60,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,675,000.00	7,675,000.00	101,840,000.00	0.00	101,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,350,000.00	7,350,000.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000.00	25,000.00	140,000.00	0.00	140,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	98,000,000.00	0.00	98,000,000.00
220205	TRAINING - GENERAL	200,000.00	2,450,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	2,450,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,000.00	90,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	75,000.00	75,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	15,000.00	15,000.00	0.00	0.00	0.00
3	ASSETS	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
32	FIXED ASSETS	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
320102	INFRASTRUCTURE - GENERAL	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
32010202	ROADS & BRIDGES	1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	6,000,000.00	10,500,000.00	167,320,000.00	0.00	167,320,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	10,500,000.00	167,320,000.00	0.00	167,320,000.00
2202	OVERHEAD COST	6,000,000.00	10,500,000.00	167,320,000.00	0.00	167,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	1,000,000.00	37,000,000.00	0.00	37,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	750,000.00	2,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	750,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	6,250,000.00	23,450,000.00	0.00	23,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	4,500,000.00	7,200,000.00	0.00	7,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	4,250,000.00	0.00	4,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,750,000.00	4,500,000.00	0.00	4,500,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	85,000,000.00	0.00	85,000,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	85,000,000.00	0.00	85,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,800,000.00	0.00	1,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,800,000.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	4,870,000.00	0.00	4,870,000.00
22020706	SURVEYING SERVICES	0.00	0.00	4,870,000.00	0.00	4,870,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	7,650,000.00	0.00	7,650,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,650,000.00	0.00	1,650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,550,000.00	0.00	4,550,000.00
22021007	WELFARE PACKAGES	0.00	0.00	4,550,000.00	0.00	4,550,000.00
3	ASSETS	30,450,000.00	28,950,000.00	50,000,000.00	0.00	50,000,000.00
32	FIXED ASSETS	30,450,000.00	28,950,000.00	50,000,000.00	0.00	50,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	450,000.00	3,950,000.00	50,000,000.00	0.00	50,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	450,000.00	3,950,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	450,000.00	3,950,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	50,000,000.00	0.00	50,000,000.00
3203	INTANGIBLE ASSETS	30,000,000.00	25,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	30,000,000.00	25,000,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	30,000,000.00	25,000,000.00	0.00	0.00	0.00

023600100100 MINISTRY OF CULTURE AND TOURISM						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	64,106,360.00	79,691,050.00	144,781,530.00	0.00	144,781,530.00
21	PERSONNEL COST	26,127,250.00	39,211,940.00	48,212,420.00	0.00	48,212,420.00
2101	SALARY	24,898,010.00	35,773,235.00	46,340,510.00	0.00	46,340,510.00
210101	SALARIES AND WAGES	24,898,010.00	35,773,235.00	46,340,510.00	0.00	46,340,510.00
21010101	SALARY	24,898,010.00	35,773,235.00	46,340,510.00	0.00	46,340,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,229,240.00	3,438,705.00	1,871,910.00	0.00	1,871,910.00
210201	ALLOWANCES	1,229,240.00	3,438,705.00	1,871,910.00	0.00	1,871,910.00
21020101	NON REGULAR ALLOWANCES	1,229,240.00	3,438,705.00	1,871,910.00	0.00	1,871,910.00
22	OTHER RECURRENT COSTS	37,979,110.00	40,479,110.00	96,569,110.00	0.00	96,569,110.00
2202	OVERHEAD COST	37,059,110.00	39,559,110.00	96,569,110.00	0.00	96,569,110.00
220201	TRAVEL & TRANSPORT - GENERAL	3,689,110.00	6,989,110.00	31,689,110.00	0.00	31,689,110.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,689,110.00	6,989,110.00	21,689,110.00	0.00	21,689,110.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	7,600,000.00	13,000,000.00	0.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	3,100,000.00	3,000,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000.00	4,500,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	2,900,000.00	13,900,000.00	0.00	13,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,480,000.00	2,480,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00	2,400,000.00	0.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	60,000.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00

220208	FUEL & LUBRICANTS - GENERAL	540,000.00	540,000.00	3,180,000.00	0.00	3,180,000.00
22020801	MOTOR VEHICLE FUEL COST	480,000.00	480,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000.00	60,000.00	180,000.00	0.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,330,000.00	17,030,000.00	24,300,000.00	0.00	24,300,000.00
22021001	REFRESHMENT & MEALS	8,030,000.00	8,030,000.00	9,000,000.00	0.00	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,550,000.00	5,550,000.00	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	150,000.00	150,000.00	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	7,000,000.00	0.00	7,000,000.00
22021099	CONTINGENCY	3,300,000.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES GENERAL	920,000.00	920,000.00	0.00	0.00	0.00
220502	SUBSIDY TO PRIVATE COMPANIES	920,000.00	920,000.00	0.00	0.00	0.00
22050201	SUBSIDY TO PRIVATE COMPANIES	920,000.00	920,000.00	0.00	0.00	0.00
3	ASSETS	113,860,000.00	339,860,000.00	338,647,500.00	0.00	338,647,500.00
32	FIXED ASSETS	113,860,000.00	339,860,000.00	338,647,500.00	0.00	338,647,500.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	41,860,000.00	107,860,000.00	131,947,500.00	0.00	131,947,500.00
320101	LAND & BUILDING - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	20,000,000.00	20,000,000.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	21,860,000.00	87,860,000.00	131,947,500.00	0.00	131,947,500.00
32010212	MONUMENTS	4,000,000.00	10,000,000.00	0.00	0.00	0.00
32010213	HERITAGE ASSETS	17,860,000.00	77,860,000.00	131,947,500.00	0.00	131,947,500.00
3203	INTANGIBLE ASSETS	72,000,000.00	232,000,000.00	206,700,000.00	0.00	206,700,000.00
320301	INTANGIBLE ASSETS	72,000,000.00	232,000,000.00	206,700,000.00	0.00	206,700,000.00
32030117	MONITORING & EVALUATION	2,000,000.00	2,000,000.00	0.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	70,000,000.00	230,000,000.00	206,700,000.00	0.00	206,700,000.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	59,692,130.00	123,958,130.00	154,792,970.00	0.00	154,792,970.00
21	PERSONNEL COST	49,192,130.00	54,868,130.00	75,022,970.00	0.00	75,022,970.00
2101	SALARY	46,983,900.00	52,659,900.00	72,181,190.00	0.00	72,181,190.00
210101	SALARIES AND WAGES	46,983,900.00	52,659,900.00	72,181,190.00	0.00	72,181,190.00
21010101	SALARY	46,983,900.00	52,659,900.00	72,181,190.00	0.00	72,181,190.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,208,230.00	2,208,230.00	2,841,780.00	0.00	2,841,780.00
210201	ALLOWANCES	2,208,230.00	2,208,230.00	2,841,780.00	0.00	2,841,780.00
21020101	NON REGULAR ALLOWANCES	2,208,230.00	2,208,230.00	2,841,780.00	0.00	2,841,780.00
22	OTHER RECURRENT COSTS	10,500,000.00	69,090,000.00	79,770,000.00	0.00	79,770,000.00
2202	OVERHEAD COST	10,500,000.00	69,090,000.00	79,770,000.00	0.00	79,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,700,000.00	51,200,000.00	1,900,000.00	0.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,600,000.00	51,100,000.00	1,800,000.00	0.00	1,800,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,700,000.00	0.00	2,700,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	700,000.00	0.00	700,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	480,000.00	5,200,000.00	0.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	330,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	0.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	15,460,000.00	7,820,000.00	0.00	7,820,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	750,000.00	0.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,760,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	3,600,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	570,000.00	0.00	570,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	450,000.00	0.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	450,000.00	0.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,950,000.00	0.00	1,950,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	450,000.00	0.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	1,450,000.00	54,750,000.00	0.00	54,750,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,800,000.00	0.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	1,450,000.00	450,000.00	0.00	450,000.00
3	ASSETS	22,395,000.00	49,696,000.00	76,220,000.00	0.00	76,220,000.00
32	FIXED ASSETS	22,395,000.00	49,696,000.00	76,220,000.00	0.00	76,220,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	22,395,000.00	23,480,000.00	76,220,000.00	0.00	76,220,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	48,500,000.00	0.00	48,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	48,500,000.00	0.00	48,500,000.00
320102	INFRASTRUCTURE - GENERAL	22,395,000.00	22,395,000.00	0.00	0.00	0.00
32010212	MONUMENTS	500,000.00	500,000.00	0.00	0.00	0.00
32010213	HERITAGE ASSETS	21,895,000.00	21,895,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	710,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	710,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	375,000.00	1,240,000.00	0.00	1,240,000.00
32010602	TABLES	0.00	0.00	1,240,000.00	0.00	1,240,000.00
32010610	AIR - CONDITIONER	0.00	270,000.00	0.00	0.00	0.00
32010611	REFRIDGERATOR	0.00	105,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	0.00	0.00	26,480,000.00	0.00	26,480,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	26,480,000.00	0.00	26,480,000.00
3203	INTANGIBLE ASSETS	0.00	26,216,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	26,216,000.00	0.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	0.00	26,216,000.00	0.00	0.00	0.00

023600500100 OSUN STATE TOURISM BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	39,553,950.00	43,553,950.00	204,002,360.00	0.00	204,002,360.00
21	PERSONNEL COST	18,553,950.00	22,553,950.00	40,002,360.00	0.00	40,002,360.00
2101	SALARY	17,699,800.00	21,699,800.00	38,722,490.00	0.00	38,722,490.00
210101	SALARIES AND WAGES	17,699,800.00	21,699,800.00	38,722,490.00	0.00	38,722,490.00
21010101	SALARY	17,699,800.00	21,699,800.00	38,722,490.00	0.00	38,722,490.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	854,150.00	854,150.00	1,279,870.00	0.00	1,279,870.00
210201	ALLOWANCES	854,150.00	854,150.00	1,279,870.00	0.00	1,279,870.00
21020101	NON REGULAR ALLOWANCES	854,150.00	854,150.00	1,279,870.00	0.00	1,279,870.00
22	OTHER RECURRENT COSTS	21,000,000.00	21,000,000.00	164,000,000.00	0.00	164,000,000.00
2202	OVERHEAD COST	21,000,000.00	21,000,000.00	164,000,000.00	0.00	164,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,752,890.00	2,752,890.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,752,890.00	1,752,890.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	473,910.00	473,910.00	55,000,000.00	0.00	55,000,000.00
22020501	LOCAL TRAINING	473,910.00	473,910.00	55,000,000.00	0.00	55,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,758,200.00	14,758,200.00	20,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	14,758,200.00	14,758,200.00	20,000,000.00	0.00	20,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	215,000.00	215,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	215,000.00	215,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	71,000,000.00	0.00	71,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	34,000,000.00	0.00	34,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	17,000,000.00	0.00	17,000,000.00
3	ASSETS	46,220,170.00	96,220,170.00	163,250,000.00	0.00	163,250,000.00
32	FIXED ASSETS	46,220,170.00	96,220,170.00	163,250,000.00	0.00	163,250,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	46,220,170.00	46,220,170.00	113,250,000.00	0.00	113,250,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	44,000,000.00	0.00	44,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	44,000,000.00	0.00	44,000,000.00
320102	INFRASTRUCTURE - GENERAL	46,220,170.00	46,220,170.00	69,250,000.00	0.00	69,250,000.00
32010213	HERITAGE ASSETS	46,220,170.00	46,220,170.00	69,250,000.00	0.00	69,250,000.00
3203	INTANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
320301	INTANGIBLE ASSETS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	0.00	50,000,000.00	0.00	0.00	0.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	433,300,330.00	591,950,330.00	531,053,890.00	0.00	531,053,890.00
21	PERSONNEL COST	118,500,330.00	118,500,330.00	99,903,890.00	0.00	99,903,890.00
2101	SALARY	114,853,860.00	114,853,860.00	96,123,600.00	0.00	96,123,600.00
210101	SALARIES AND WAGES	114,853,860.00	114,853,860.00	96,123,600.00	0.00	96,123,600.00
21010101	SALARY	114,853,860.00	114,853,860.00	96,123,600.00	0.00	96,123,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,646,470.00	3,646,470.00	3,780,290.00	0.00	3,780,290.00
210201	ALLOWANCES	3,646,470.00	3,646,470.00	3,780,290.00	0.00	3,780,290.00
21020101	NON REGULAR ALLOWANCES	3,646,470.00	3,646,470.00	3,780,290.00	0.00	3,780,290.00
22	OTHER RECURRENT COSTS	314,800,000.00	473,450,000.00	431,150,000.00	0.00	431,150,000.00
2202	OVERHEAD COST	314,800,000.00	473,450,000.00	431,150,000.00	0.00	431,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	38,000,000.00	185,930,000.00	84,000,000.00	0.00	84,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	9,000,000.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	182,930,000.00	75,000,000.00	0.00	75,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020209	INTERACTIVE LEARNING NETWORK	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,700,000.00	45,170,000.00	43,200,000.00	0.00	53,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,500,000.00	14,970,000.00	18,000,000.00	0.00	18,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000.00	30,000,000.00	25,000,000.00	0.00	35,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,800,000.00	46,300,000.00	36,690,000.00	0.00	36,690,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	11,000,000.00	18,940,000.00	0.00	18,940,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	5,950,000.00	0.00	5,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	30,500,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	4,500,000.00	64,500,000.00	177,860,000.00	0.00	147,860,000.00
22020501	LOCAL TRAINING	2,500,000.00	62,500,000.00	177,860,000.00	0.00	147,860,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	3,850,000.00	0.00	3,850,000.00
22020601	SECURITY SERVICES	0.00	0.00	2,290,000.00	0.00	2,290,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	1,560,000.00	0.00	1,560,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	14,800,000.00	0.00	14,800,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	7,100,000.00	0.00	7,100,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	7,700,000.00	0.00	7,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	205,600,000.00	123,350,000.00	66,750,000.00	0.00	86,750,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	6,500,000.00	0.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,250,000.00	17,750,000.00	6,250,000.00	0.00	6,250,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	1,700,000.00	0.00	1,700,000.00
22021007	WELFARE PACKAGES	4,000,000.00	49,000,000.00	9,600,000.00	0.00	9,600,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000,000.00	54,500,000.00	40,200,000.00	0.00	60,200,000.00
22021099	CONTINGENCY	158,250,000.00	0.00	0.00	0.00	0.00

3	ASSETS	592,629,040.00	719,629,040.00	282,178,150.00	0.00	282,178,150.00
32	FIXED ASSETS	592,629,040.00	719,629,040.00	282,178,150.00	0.00	282,178,150.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	17,220,000.00	67,220,000.00	88,113,150.00	0.00	88,113,150.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	4,785,000.00	0.00	4,785,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	4,785,000.00	0.00	4,785,000.00
320104	FIXED ASSETS - GENERAL	12,880,000.00	12,880,000.00	60,861,400.00	0.00	60,861,400.00
32010405	MOTOR VEHICLES	12,880,000.00	12,880,000.00	60,861,400.00	0.00	60,861,400.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	10,000,000.00	10,696,750.00	0.00	10,696,750.00
32010501	COMPUTERS	0.00	10,000,000.00	5,869,750.00	0.00	5,869,750.00
32010502	PRINTERS	0.00	0.00	2,865,000.00	0.00	2,865,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,905,000.00	0.00	1,905,000.00
32010508	PROJECTORS	0.00	0.00	57,000.00	0.00	57,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,340,000.00	44,340,000.00	10,520,000.00	0.00	10,520,000.00
32010601	CHAIRS	1,260,000.00	22,260,000.00	3,870,000.00	0.00	3,870,000.00
32010602	TABLES	1,750,000.00	11,750,000.00	4,050,000.00	0.00	4,050,000.00
32010603	FILE CABINETS/ CUPBOARDS	220,000.00	3,220,000.00	500,000.00	0.00	500,000.00
32010605	SHELVES	180,000.00	3,180,000.00	200,000.00	0.00	200,000.00
32010610	AIR -CONDITIONER	930,000.00	3,930,000.00	1,900,000.00	0.00	1,900,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	1,250,000.00	0.00	1,250,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	1,250,000.00	0.00	1,250,000.00
3203	INTANGIBLE ASSETS	575,409,040.00	652,409,040.00	194,065,000.00	0.00	194,065,000.00
320301	INTANGIBLE ASSETS	575,409,040.00	652,409,040.00	194,065,000.00	0.00	194,065,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	575,409,040.00	652,409,040.00	111,065,000.00	0.00	111,065,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	83,000,000.00	0.00	83,000,000.00

023800400100 STATE BUREAU OF STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	93,929,560.00	93,929,560.00	217,651,560.00	0.00	217,651,560.00
21	PERSONNEL COST	43,929,560.00	43,929,560.00	35,851,560.00	0.00	35,851,560.00
2101	SALARY	41,997,960.00	41,997,960.00	34,403,310.00	0.00	34,403,310.00
210101	SALARIES AND WAGES	41,997,960.00	41,997,960.00	34,403,310.00	0.00	34,403,310.00
21010101	SALARY	41,997,960.00	41,997,960.00	34,403,310.00	0.00	34,403,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,931,600.00	1,931,600.00	1,448,250.00	0.00	1,448,250.00
210201	ALLOWANCES	1,931,600.00	1,931,600.00	1,448,250.00	0.00	1,448,250.00
21020101	NON REGULAR ALLOWANCES	1,931,600.00	1,931,600.00	1,448,250.00	0.00	1,448,250.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	181,800,000.00	0.00	181,800,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	181,800,000.00	0.00	181,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	12,000,000.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,500,000.00	7,000,000.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,200,000.00	5,200,000.00	8,700,000.00	0.00	8,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	4,100,000.00	4,100,000.00	6,000,000.00	0.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	10,500,000.00	0.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,800,000.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	15,000,000.00	25,500,000.00	0.00	25,500,000.00
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	25,500,000.00	0.00	25,500,000.00
22020502	INTERNATIONAL TRAINING	8,000,000.00	8,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	100,000,000.00	0.00	100,000,000.00
22020706	SURVEYING SERVICES	8,000,000.00	8,000,000.00	100,000,000.00	0.00	100,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,700,000.00	2,700,000.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,600,000.00	7,600,000.00	13,100,000.00	0.00	13,100,000.00
22021001	REFRESHMENT & MEALS	700,000.00	700,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,100,000.00	1,100,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	820,000.00	820,000.00	2,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	80,000.00	80,000.00	100,000.00	0.00	100,000.00
22021020	ELECTION-LOGISTICS SUPPORT	100,000.00	100,000.00	0.00	0.00	0.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	300,000.00	0.00	0.00	0.00
3	ASSETS	49,704,200.00	60,704,200.00	260,748,000.00	0.00	260,748,000.00
32	FIXED ASSETS	49,704,200.00	60,704,200.00	260,748,000.00	0.00	260,748,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	8,140,000.00	140,000.00	30,900,000.00	0.00	30,900,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320104	FIXED ASSETS - GENERAL	8,140,000.00	140,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	8,140,000.00	140,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	20,900,000.00	0.00	20,900,000.00
32010601	CHAIRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	0.00	5,200,000.00	0.00	5,200,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	1,200,000.00	0.00	1,200,000.00
32010606	CEILING FANS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010608	TELEVISION SETS	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010610	AIR -CONDITIONER	0.00	0.00	2,500,000.00	0.00	2,500,000.00
3203	INTANGIBLE ASSETS	41,564,200.00	60,564,200.00	229,848,000.00	0.00	229,848,000.00
320301	INTANGIBLE ASSETS	41,564,200.00	60,564,200.00	229,848,000.00	0.00	229,848,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	41,064,200.00	44,064,200.00	229,848,000.00	0.00	229,848,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	500,000.00	16,500,000.00	0.00	0.00	0.00

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	52,756,150.00	63,756,150.00	0.00	0.00	0.00
21	PERSONNEL COST	45,756,150.00	45,756,150.00	0.00	0.00	0.00
2101	SALARY	43,965,410.00	43,965,410.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	43,965,410.00	43,965,410.00	0.00	0.00	0.00
21010101	SALARY	43,965,410.00	43,965,410.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,790,740.00	1,790,740.00	0.00	0.00	0.00
210201	ALLOWANCES	1,790,740.00	1,790,740.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	1,790,740.00	1,790,740.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,000,000.00	18,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,000,000.00	18,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	6,700,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	6,700,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	630,000.00	630,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	630,000.00	630,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,380,000.00	3,380,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,000.00	1,680,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	1,700,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,680,000.00	5,680,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,680,000.00	5,680,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	840,000.00	840,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	840,000.00	840,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	140,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	140,000.00	140,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	630,000.00	630,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	630,000.00	630,000.00	0.00	0.00	0.00
3	ASSETS	223,921,000.00	501,841,740.00	0.00	0.00	0.00
32	FIXED ASSETS	223,921,000.00	501,841,740.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	166,921,000.00	444,841,740.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	166,921,000.00	444,841,740.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	166,921,000.00	444,841,740.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	57,000,000.00	57,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	57,000,000.00	57,000,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	57,000,000.00	57,000,000.00	0.00	0.00	0.00

025200200100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	172,071,420.00	0.00	172,071,420.00
21	PERSONNEL COST	0.00	0.00	32,497,560.00	0.00	32,497,560.00
2101	SALARY	0.00	0.00	31,126,610.00	0.00	31,126,610.00
210101	SALARIES AND WAGES	0.00	0.00	31,126,610.00	0.00	31,126,610.00
21010101	SALARY	0.00	0.00	31,126,610.00	0.00	31,126,610.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,370,950.00	0.00	1,370,950.00
210201	ALLOWANCES	0.00	0.00	1,370,950.00	0.00	1,370,950.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,370,950.00	0.00	1,370,950.00
22	OTHER RECURRENT COSTS	0.00	0.00	139,573,860.00	0.00	139,573,860.00
2202	OVERHEAD COST	0.00	0.00	139,573,860.00	0.00	139,573,860.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	17,000,000.00	0.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	17,000,000.00	0.00	17,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	8,800,000.00	0.00	8,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	8,800,000.00	0.00	8,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	18,600,000.00	0.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	13,000,000.00	0.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,600,000.00	0.00	5,600,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	7,400,000.00	0.00	7,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	7,400,000.00	0.00	7,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	74,773,860.00	0.00	74,773,860.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	20,266,600.00	0.00	20,266,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	54,507,260.00	0.00	54,507,260.00
3	ASSETS	0.00	0.00	611,464,690.00	0.00	611,464,690.00
32	FIXED ASSETS	0.00	0.00	611,464,690.00	0.00	611,464,690.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	598,611,580.00	0.00	598,611,580.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	598,611,580.00	0.00	598,611,580.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	598,611,580.00	0.00	598,611,580.00
3203	INTANGIBLE ASSETS	0.00	0.00	12,853,110.00	0.00	12,853,110.00
320301	INTANGIBLE ASSETS	0.00	0.00	12,853,110.00	0.00	12,853,110.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	0.00	0.00	12,853,110.00	0.00	12,853,110.00

025201200100 OSUN WATER REGULATORY COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	48,206,490.00	48,206,490.00	122,925,310.00	0.00	122,925,310.00
21	PERSONNEL COST	38,206,490.00	38,206,490.00	22,925,310.00	0.00	22,925,310.00
2101	SALARY	36,976,500.00	36,976,500.00	21,743,780.00	0.00	21,743,780.00
210101	SALARIES AND WAGES	36,976,500.00	36,976,500.00	21,743,780.00	0.00	21,743,780.00
21010101	SALARY	36,976,500.00	36,976,500.00	21,743,780.00	0.00	21,743,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,229,990.00	1,229,990.00	1,181,530.00	0.00	1,181,530.00
210201	ALLOWANCES	1,229,990.00	1,229,990.00	1,181,530.00	0.00	1,181,530.00
21020101	NON REGULAR ALLOWANCES	1,229,990.00	1,229,990.00	1,181,530.00	0.00	1,181,530.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	1,300,000.00	30,100,000.00	0.00	30,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	16,100,000.00	0.00	16,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	3,100,000.00	6,500,000.00	0.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,500,000.00	0.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	45,000,000.00	0.00	45,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	45,000,000.00	0.00	45,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	7,400,000.00	0.00	7,400,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22020602	OFFICE RENT	0.00	0.00	2,400,000.00	0.00	2,400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	600,000.00	3,000,000.00	0.00	3,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020704	ENGINEERING SERVICES	600,000.00	600,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
3	ASSETS	59,583,690.00	59,583,690.00	60,620,230.00	0.00	60,620,230.00
32	FIXED ASSETS	59,583,690.00	59,583,690.00	60,620,230.00	0.00	60,620,230.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	59,583,690.00	59,583,690.00	54,274,770.00	0.00	54,274,770.00
320102	INFRASTRUCTURE - GENERAL	59,583,690.00	59,583,690.00	0.00	0.00	0.00
32010209	SEWAGE/ DRAINAGE NETWORK	59,583,690.00	59,583,690.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	25,090,910.00	0.00	25,090,910.00
32010405	MOTOR VEHICLES	0.00	0.00	25,090,910.00	0.00	25,090,910.00
320109	SPECIALIZED ASSETS	0.00	0.00	29,183,860.00	0.00	29,183,860.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	25,704,270.00	0.00	25,704,270.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	3,479,590.00	0.00	3,479,590.00
3203	INTANGIBLE ASSETS	0.00	0.00	6,345,460.00	0.00	6,345,460.00
320301	INTANGIBLE ASSETS	0.00	0.00	6,345,460.00	0.00	6,345,460.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	0.00	0.00	6,345,460.00	0.00	6,345,460.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	98,963,240.00	125,563,240.00	188,231,180.00	0.00	188,231,180.00
21	PERSONNEL COST	95,363,240.00	95,363,240.00	128,231,180.00	0.00	128,231,180.00
2101	SALARY	90,130,390.00	90,130,390.00	121,510,670.00	0.00	121,510,670.00
210101	SALARIES AND WAGES	90,130,390.00	90,130,390.00	121,510,670.00	0.00	121,510,670.00
21010101	SALARY	90,130,390.00	90,130,390.00	121,510,670.00	0.00	121,510,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,232,850.00	5,232,850.00	6,720,510.00	0.00	6,720,510.00
210201	ALLOWANCES	5,232,850.00	5,232,850.00	6,720,510.00	0.00	6,720,510.00
21020101	NON REGULAR ALLOWANCES	5,232,850.00	5,232,850.00	6,720,510.00	0.00	6,720,510.00
22	OTHER RECURRENT COSTS	3,600,000.00	30,200,000.00	60,000,000.00	0.00	60,000,000.00
2202	OVERHEAD COST	3,600,000.00	30,200,000.00	60,000,000.00	0.00	60,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	6,000,000.00	12,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	240,000.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00
22020202	TELEPHONE CHARGES	240,000.00	2,400,000.00	4,800,000.00	0.00	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	3,600,000.00	7,200,000.00	0.00	7,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	3,600,000.00	7,200,000.00	0.00	7,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,000.00	4,800,000.00	9,600,000.00	0.00	9,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	3,600,000.00	7,200,000.00	0.00	7,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,000.00	3,600,000.00	7,200,000.00	0.00	7,200,000.00
220205	TRAINING - GENERAL	1,200,000.00	6,200,000.00	12,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	1,200,000.00	6,200,000.00	12,000,000.00	0.00	12,000,000.00
3	ASSETS	205,642,380.00	373,642,380.00	586,065,000.00	0.00	586,065,000.00
32	FIXED ASSETS	205,642,380.00	373,642,380.00	586,065,000.00	0.00	586,065,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	205,642,380.00	373,642,380.00	586,065,000.00	0.00	586,065,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	82,265,000.00	0.00	82,265,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	82,265,000.00	0.00	82,265,000.00
320102	INFRASTRUCTURE - GENERAL	205,642,380.00	373,642,380.00	485,300,000.00	0.00	485,300,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	43,000,000.00	0.00	0.00	0.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	0.00	0.00	4,900,000.00	0.00	4,900,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	205,642,380.00	330,642,380.00	480,400,000.00	0.00	480,400,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	10,800,000.00	0.00	10,800,000.00
32010405	MOTOR VEHICLES	0.00	0.00	10,800,000.00	0.00	10,800,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	7,700,000.00	0.00	7,700,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	7,700,000.00	0.00	7,700,000.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	145,209,240.00	157,609,240.00	158,476,000.00	0.00	158,476,000.00
21	PERSONNEL COST	100,209,240.00	100,209,240.00	108,476,000.00	0.00	108,476,000.00
2101	SALARY	94,858,760.00	94,858,760.00	103,114,640.00	0.00	103,114,640.00
210101	SALARIES AND WAGES	94,858,760.00	94,858,760.00	103,114,640.00	0.00	103,114,640.00
21010101	SALARY	94,858,760.00	94,858,760.00	103,114,640.00	0.00	103,114,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,350,480.00	5,350,480.00	5,361,360.00	0.00	5,361,360.00
210201	ALLOWANCES	5,350,480.00	5,350,480.00	5,361,360.00	0.00	5,361,360.00
21020101	NON REGULAR ALLOWANCES	5,350,480.00	5,350,480.00	5,361,360.00	0.00	5,361,360.00
22	OTHER RECURRENT COSTS	45,000,000.00	57,400,000.00	50,000,000.00	0.00	50,000,000.00
2202	OVERHEAD COST	45,000,000.00	57,400,000.00	50,000,000.00	0.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	4,250,000.00	4,250,000.00	2,000,000.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,750,000.00	1,750,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,300,000.00	3,000,000.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	800,000.00	800,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,400,000.00	23,800,000.00	26,000,000.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,750,000.00	2,750,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	9,900,000.00	17,300,000.00	18,000,000.00	0.00	18,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,250,000.00	13,250,000.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,050,000.00	4,050,000.00	1,500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,700,000.00	6,700,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	2,500,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,300,000.00	10,300,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	10,300,000.00	10,300,000.00	0.00	0.00	0.00
3	ASSETS	83,058,680.00	461,259,350.00	515,440,340.00	0.00	515,440,340.00
32	FIXED ASSETS	83,058,680.00	461,259,350.00	515,440,340.00	0.00	515,440,340.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	83,058,680.00	461,259,350.00	514,440,340.00	0.00	514,440,340.00
320101	LAND & BUILDING - GENERAL	5,000,000.00	5,000,000.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	5,000,000.00	5,000,000.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	50,300,000.00	424,500,670.00	489,440,340.00	0.00	489,440,340.00
32010207	ELECTRICITY TRANSMISSION NETWORK	2,500,000.00	2,500,000.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	47,800,000.00	422,000,670.00	489,440,340.00	0.00	489,440,340.00
320103	PLANT & MACHINERY - GENERAL	16,500,000.00	20,500,000.00	0.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	14,500,000.00	18,500,000.00	0.00	0.00	0.00
32010304	POWER PLANTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
32010701	SERVICE CONCESSION ASSETS (PPP)	1,500,000.00	1,500,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	9,758,680.00	9,758,680.00	25,000,000.00	0.00	25,000,000.00
32010902	LABORATORY EQUIPMENT	9,758,680.00	9,758,680.00	25,000,000.00	0.00	25,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32030117	MONITORING & EVALUATION	0.00	0.00	1,000,000.00	0.00	1,000,000.00

025210200100 OSUN STATE WATER CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	404,303,340.00	414,303,340.00	407,861,600.00	0.00	407,861,600.00
21	PERSONNEL COST	336,803,340.00	336,803,340.00	326,661,600.00	0.00	326,661,600.00
2101	SALARY	315,700,770.00	315,700,770.00	305,966,340.00	0.00	305,966,340.00
210101	SALARIES AND WAGES	315,700,770.00	315,700,770.00	305,966,340.00	0.00	305,966,340.00
21010101	SALARY	315,700,770.00	315,700,770.00	305,966,340.00	0.00	305,966,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,102,570.00	21,102,570.00	20,695,260.00	0.00	20,695,260.00
210201	ALLOWANCES	21,102,570.00	21,102,570.00	20,695,260.00	0.00	20,695,260.00
21020101	NON REGULAR ALLOWANCES	21,102,570.00	21,102,570.00	20,695,260.00	0.00	20,695,260.00
22	OTHER RECURRENT COSTS	67,500,000.00	77,500,000.00	81,200,000.00	0.00	81,200,000.00
2202	OVERHEAD COST	67,500,000.00	77,500,000.00	81,200,000.00	0.00	81,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	8,000,000.00	9,500,000.00	0.00	9,500,000.00
22020201	ELECTRICITY CHARGES	6,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,650,000.00	7,650,000.00	8,950,000.00	0.00	8,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00	8,000,000.00	0.00	8,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	250,000.00	250,000.00	250,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	27,150,000.00	33,150,000.00	31,500,000.00	0.00	31,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	1,650,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	8,000,000.00	14,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	8,000,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020602	OFFICE RENT	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000.00	8,400,000.00	4,400,000.00	0.00	4,400,000.00
22020709	AUDITING OF ACCOUNTS	4,400,000.00	8,400,000.00	4,400,000.00	0.00	4,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	850,000.00	0.00	850,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	850,000.00	0.00	850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,300,000.00	4,300,000.00	7,500,000.00	0.00	7,500,000.00
22021001	REFRESHMENT & MEALS	800,000.00	800,000.00	1,000,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	1,699,999,980.00	1,048,599,980.00	5,290,996,630.00	0.00	5,290,996,630.00
32	FIXED ASSETS	1,699,999,980.00	1,048,599,980.00	5,290,996,630.00	0.00	5,290,996,630.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,699,999,980.00	1,048,599,980.00	5,290,996,630.00	0.00	5,290,996,630.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	7,161,510.00	0.00	7,161,510.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	4,306,520.00	0.00	4,306,520.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	2,854,990.00	0.00	2,854,990.00
320102	INFRASTRUCTURE - GENERAL	1,699,999,980.00	1,048,599,980.00	5,283,835,120.00	0.00	5,283,835,120.00
32010208	WATER DISTRIBUTION NETWORK	1,699,999,980.00	1,048,599,980.00	5,241,389,360.00	0.00	5,241,389,360.00
32010210	DAMS	0.00	0.00	42,445,760.00	0.00	42,445,760.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	246,307,600.00	0.00	246,307,600.00
21	PERSONNEL COST	0.00	0.00	30,807,570.00	0.00	30,807,570.00
2101	SALARY	0.00	0.00	29,860,780.00	0.00	29,860,780.00
210101	SALARIES AND WAGES	0.00	0.00	29,860,780.00	0.00	29,860,780.00
21010101	SALARY	0.00	0.00	29,860,780.00	0.00	29,860,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	946,790.00	0.00	946,790.00
210201	ALLOWANCES	0.00	0.00	946,790.00	0.00	946,790.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	946,790.00	0.00	946,790.00
22	OTHER RECURRENT COSTS	0.00	0.00	215,500,030.00	0.00	215,500,030.00
2202	OVERHEAD COST	0.00	0.00	215,500,030.00	0.00	215,500,030.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	12,179,930.00	0.00	12,179,930.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	12,179,930.00	0.00	12,179,930.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,304,910.00	0.00	6,304,910.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	6,304,910.00	0.00	6,304,910.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	13,326,270.00	0.00	13,326,270.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	9,314,060.00	0.00	9,314,060.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	4,012,210.00	0.00	4,012,210.00
220205	TRAINING - GENERAL	0.00	0.00	7,164,670.00	0.00	7,164,670.00
22020501	LOCAL TRAINING	0.00	0.00	7,164,670.00	0.00	7,164,670.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,149,400.00	0.00	2,149,400.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	2,149,400.00	0.00	2,149,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	115,500,030.00	0.00	115,500,030.00
22020704	ENGINEERING SERVICES	0.00	0.00	115,500,030.00	0.00	115,500,030.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,301,850.00	0.00	5,301,850.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	5,301,850.00	0.00	5,301,850.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	53,572,970.00	0.00	53,572,970.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	14,520,340.00	0.00	14,520,340.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	39,052,630.00	0.00	39,052,630.00
3	ASSETS	0.00	0.00	396,999,980.00	595,790,000.00	992,789,980.00
32	FIXED ASSETS	0.00	0.00	396,999,980.00	595,790,000.00	992,789,980.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	375,356,240.00	595,790,000.00	971,146,240.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	375,356,240.00	595,790,000.00	971,146,240.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	375,356,240.00	595,790,000.00	971,146,240.00
3203	INTANGIBLE ASSETS	0.00	0.00	21,643,740.00	0.00	21,643,740.00
320301	INTANGIBLE ASSETS	0.00	0.00	21,643,740.00	0.00	21,643,740.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	21,643,740.00	0.00	21,643,740.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	106,221,030.00	116,721,030.00	262,370,310.00	0.00	262,370,310.00
21	PERSONNEL COST	96,221,030.00	96,221,030.00	96,506,580.00	0.00	96,506,580.00
2101	SALARY	91,967,460.00	91,967,460.00	92,302,600.00	0.00	92,302,600.00
210101	SALARIES AND WAGES	91,967,460.00	91,967,460.00	92,302,600.00	0.00	92,302,600.00
21010101	SALARY	91,967,460.00	91,967,460.00	92,302,600.00	0.00	92,302,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,253,570.00	4,253,570.00	4,203,980.00	0.00	4,203,980.00
210201	ALLOWANCES	4,253,570.00	4,253,570.00	4,203,980.00	0.00	4,203,980.00
21020101	NON REGULAR ALLOWANCES	4,253,570.00	4,253,570.00	4,203,980.00	0.00	4,203,980.00
22	OTHER RECURRENT COSTS	10,000,000.00	20,500,000.00	165,863,730.00	0.00	165,863,730.00
2202	OVERHEAD COST	10,000,000.00	20,500,000.00	165,863,730.00	0.00	165,863,730.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	6,800,000.00	59,863,730.00	0.00	59,863,730.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	6,000,000.00	41,863,730.00	0.00	41,863,730.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	18,000,000.00	0.00	18,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	6,800,000.00	25,000,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	4,800,000.00	19,000,000.00	0.00	19,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	2,600,000.00	53,000,000.00	0.00	53,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	1,100,000.00	34,500,000.00	0.00	34,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	11,000,000.00	0.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	4,500,000.00	0.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	450,000.00	950,000.00	16,000,000.00	0.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	700,000.00	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	3,350,000.00	12,000,000.00	0.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,350,000.00	3,350,000.00	12,000,000.00	0.00	12,000,000.00
3	ASSETS	453,150,000.00	479,025,898.00	2,295,183,420.00	0.00	2,295,183,420.00
32	FIXED ASSETS	453,150,000.00	479,025,898.00	2,295,183,420.00	0.00	2,295,183,420.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	453,150,000.00	479,025,898.00	2,295,183,420.00	0.00	2,295,183,420.00
320101	LAND & BUILDING - GENERAL	0.00	25,875,898.00	586,093,420.00	0.00	586,093,420.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	586,093,420.00	0.00	586,093,420.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	25,875,898.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	453,150,000.00	453,150,000.00	1,617,400,000.00	0.00	1,617,400,000.00
32010202	ROADS & BRIDGES	453,150,000.00	453,150,000.00	1,617,400,000.00	0.00	1,617,400,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	29,790,000.00	0.00	29,790,000.00
32010405	MOTOR VEHICLES	0.00	0.00	29,790,000.00	0.00	29,790,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	55,900,000.00	0.00	55,900,000.00
32010501	COMPUTERS	0.00	0.00	54,400,000.00	0.00	54,400,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	6,000,000.00	0.00	6,000,000.00
32010601	CHAIRS	0.00	0.00	3,500,000.00	0.00	3,500,000.00
32010602	TABLES	0.00	0.00	2,500,000.00	0.00	2,500,000.00

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	70,295,050.00	78,115,050.00	80,931,350.00	0.00	80,931,350.00
21	PERSONNEL COST	40,795,050.00	40,795,050.00	41,731,350.00	0.00	41,731,350.00
2101	SALARY	38,740,140.00	38,740,140.00	39,625,090.00	0.00	39,625,090.00
210101	SALARIES AND WAGES	38,740,140.00	38,740,140.00	39,625,090.00	0.00	39,625,090.00
21010101	SALARY	38,740,140.00	38,740,140.00	39,625,090.00	0.00	39,625,090.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,054,910.00	2,054,910.00	2,106,260.00	0.00	2,106,260.00
210201	ALLOWANCES	2,054,910.00	2,054,910.00	2,106,260.00	0.00	2,106,260.00
21020101	NON REGULAR ALLOWANCES	2,054,910.00	2,054,910.00	2,106,260.00	0.00	2,106,260.00
22	OTHER RECURRENT COSTS	29,500,000.00	37,320,000.00	39,200,000.00	0.00	39,200,000.00
2202	OVERHEAD COST	29,500,000.00	37,320,000.00	39,200,000.00	0.00	39,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	1,860,000.00	1,860,000.00	1,795,000.00	0.00	1,795,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	735,000.00	0.00	735,000.00
22020202	TELEPHONE CHARGES	1,060,000.00	1,060,000.00	1,060,000.00	0.00	1,060,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	1,265,000.00	0.00	1,265,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	965,000.00	0.00	965,000.00
22020303	NEWSPAPERS	0.00	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,140,000.00	17,940,000.00	13,500,000.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	10,000,000.00	6,000,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	70,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,000.00	5,900,000.00	4,500,000.00	0.00	4,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	300,000.00	0.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,270,000.00	1,570,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	2,800,000.00	2,820,000.00	3,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	2,800,000.00	2,820,000.00	3,500,000.00	0.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	500,000.00	0.00	500,000.00
22020607	RESCUE SERVICES	0.00	0.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,300,000.00	4,300,000.00	5,900,000.00	0.00	5,900,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	300,000.00	0.00	300,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,600,000.00	8,600,000.00	10,590,000.00	0.00	10,590,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,800,000.00	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	2,100,000.00	0.00	2,100,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	390,000.00	0.00	390,000.00
22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22021099	CONTINGENCY	300,000.00	0.00	0.00	0.00	0.00
3	ASSETS	100,000,000.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
32	FIXED ASSETS	100,000,000.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	100,000,000.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
320101	LAND & BUILDING - GENERAL	36,000,000.00	47,500,000.00	42,000,000.00	0.00	42,000,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	36,000,000.00	47,500,000.00	42,000,000.00	0.00	42,000,000.00
320102	INFRASTRUCTURE - GENERAL	53,000,000.00	106,000,000.00	40,700,000.00	0.00	40,700,000.00
32010202	ROADS & BRIDGES	10,000,000.00	20,150,000.00	14,200,000.00	0.00	14,200,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	20,500,000.00	48,136,000.00	26,500,000.00	0.00	26,500,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	10,500,000.00	15,850,000.00	0.00	0.00	0.00
32010212	MONUMENTS	12,000,000.00	21,864,000.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	0.00	24,500,000.00	0.00	0.00	0.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	0.00	24,500,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	5,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
32010405	MOTOR VEHICLES	5,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,100,000.00	6,200,000.00	3,900,000.00	0.00	3,900,000.00
32010501	COMPUTERS	2,400,000.00	4,800,000.00	2,900,000.00	0.00	2,900,000.00
32010502	PRINTERS	700,000.00	1,400,000.00	1,000,000.00	0.00	1,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	2,900,000.00	5,800,000.00	3,400,000.00	0.00	3,400,000.00
32010601	CHAIRS	400,000.00	800,000.00	500,000.00	0.00	500,000.00
32010602	TABLES	600,000.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
32010608	TELEVISION SETS	500,000.00	1,000,000.00	500,000.00	0.00	500,000.00
32010610	AIR -CONDITIONER	1,400,000.00	2,800,000.00	1,400,000.00	0.00	1,400,000.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	15,863,730.00	15,863,730.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	15,863,730.00	15,863,730.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,863,730.00	15,863,730.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,363,730.00	1,363,730.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,363,730.00	1,363,730.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	0.00	0.00

3	ASSETS	49,214,550.00	49,214,550.00	0.00	0.00	0.00
32	FIXED ASSETS	49,214,550.00	49,214,550.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,214,550.00	49,214,550.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	49,214,550.00	49,214,550.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	49,214,550.00	49,214,550.00	0.00	0.00	0.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	34,005,450.00	34,005,450.00	54,660,200.00	0.00	54,660,200.00
21	PERSONNEL COST	27,005,450.00	27,005,450.00	24,660,200.00	0.00	24,660,200.00
2101	SALARY	25,746,580.00	25,746,580.00	23,554,520.00	0.00	23,554,520.00
210101	SALARIES AND WAGES	25,746,580.00	25,746,580.00	23,554,520.00	0.00	23,554,520.00
21010101	SALARY	25,746,580.00	25,746,580.00	23,554,520.00	0.00	23,554,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,258,870.00	1,258,870.00	1,105,680.00	0.00	1,105,680.00
210201	ALLOWANCES	1,258,870.00	1,258,870.00	1,105,680.00	0.00	1,105,680.00
21020101	NON REGULAR ALLOWANCES	1,258,870.00	1,258,870.00	1,105,680.00	0.00	1,105,680.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,000,000.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	937,000.00	937,000.00	4,000,000.00	0.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	437,000.00	437,000.00	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	720,000.00	0.00	720,000.00
22020202	TELEPHONE CHARGES	600,000.00	600,000.00	720,000.00	0.00	720,000.00
220203	MATERIALS & SUPPLIES - GENERAL	827,670.00	827,670.00	4,897,450.00	0.00	4,897,450.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	827,670.00	827,670.00	4,897,450.00	0.00	4,897,450.00
220204	MAINTENANCE SERVICES - GENERAL	2,836,200.00	2,836,200.00	11,791,650.00	0.00	11,791,650.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,944,000.00	1,944,000.00	9,795,000.00	0.00	9,795,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	252,500.00	252,500.00	485,000.00	0.00	485,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	559,700.00	559,700.00	1,211,650.00	0.00	1,211,650.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000.00	80,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	479,130.00	479,130.00	952,500.00	0.00	952,500.00
22020601	SECURITY SERVICES	228,000.00	228,000.00	546,000.00	0.00	546,000.00
22020605	CLEANING & FUMIGATION SERVICES	251,130.00	251,130.00	406,500.00	0.00	406,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000.00	150,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	100,000.00	0.00	100,000.00
22020705	ARCHITECTURAL SERVICES	50,000.00	50,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	140,000.00	140,000.00	4,406,400.00	0.00	4,406,400.00
22020801	MOTOR VEHICLE FUEL COST	140,000.00	140,000.00	4,406,400.00	0.00	4,406,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	930,000.00	930,000.00	2,632,000.00	0.00	2,632,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	780,000.00	780,000.00	1,932,000.00	0.00	1,932,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	200,000.00	0.00	200,000.00
3	ASSETS	18,886,600.00	18,886,600.00	38,764,100.00	0.00	38,764,100.00
32	FIXED ASSETS	18,886,600.00	18,886,600.00	38,764,100.00	0.00	38,764,100.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	18,886,600.00	18,886,600.00	38,764,100.00	0.00	38,764,100.00
320101	LAND & BUILDING - GENERAL	2,650,000.00	2,650,000.00	21,453,800.00	0.00	21,453,800.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	13,653,200.00	0.00	13,653,200.00
32010102	LAND & BUILDINGS - RESIDENTIAL	2,650,000.00	2,650,000.00	7,800,600.00	0.00	7,800,600.00
320102	INFRASTRUCTURE - GENERAL	12,923,600.00	12,923,600.00	15,678,300.00	0.00	15,678,300.00
32010202	ROADS & BRIDGES	12,923,600.00	12,923,600.00	15,678,300.00	0.00	15,678,300.00
320104	FIXED ASSETS - GENERAL	1,368,000.00	1,368,000.00	1,632,000.00	0.00	1,632,000.00
32010405	MOTOR VEHICLES	0.00	0.00	1,632,000.00	0.00	1,632,000.00
32010407	MOTOR CYCLES	1,368,000.00	1,368,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,945,000.00	1,945,000.00	0.00	0.00	0.00
32010501	COMPUTERS	1,945,000.00	1,945,000.00	0.00	0.00	0.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	29,173,890.00	29,703,890.00	41,396,700.00	0.00	41,396,700.00
21	PERSONNEL COST	27,173,890.00	27,173,890.00	36,396,700.00	0.00	36,396,700.00
2101	SALARY	25,923,230.00	25,923,230.00	34,685,820.00	0.00	34,685,820.00
210101	SALARIES AND WAGES	25,923,230.00	25,923,230.00	34,685,820.00	0.00	34,685,820.00
21010101	SALARY	25,923,230.00	25,923,230.00	34,685,820.00	0.00	34,685,820.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,250,660.00	1,250,660.00	1,710,880.00	0.00	1,710,880.00
210201	ALLOWANCES	1,250,660.00	1,250,660.00	1,710,880.00	0.00	1,710,880.00
21020101	NON REGULAR ALLOWANCES	1,250,660.00	1,250,660.00	1,710,880.00	0.00	1,710,880.00
22	OTHER RECURRENT COSTS	2,000,000.00	2,530,000.00	5,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	2,000,000.00	2,530,000.00	5,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	550,000.00	800,000.00	0.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	800,000.00	0.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	550,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	200,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	200,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	430,000.00	560,000.00	615,000.00	0.00	615,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	280,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	80,000.00	115,000.00	0.00	115,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	320,000.00	620,000.00	750,000.00	0.00	750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	400,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	220,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	900,000.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	435,000.00	0.00	435,000.00
22021007	WELFARE PACKAGES	0.00	0.00	435,000.00	0.00	435,000.00
22021099	CONTINGENCY	350,000.00	0.00	0.00	0.00	0.00

3	ASSETS	49,425,000.00	49,425,000.00	85,456,490.00	0.00	85,456,490.00
32	FIXED ASSETS	49,425,000.00	49,425,000.00	85,456,490.00	0.00	85,456,490.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	49,425,000.00	49,425,000.00	85,456,490.00	0.00	85,456,490.00
320103	PLANT & MACHINERY - GENERAL	32,900,000.00	32,900,000.00	85,456,490.00	0.00	85,456,490.00
32010303	NAVIGATIONAL EQUIPMENT	32,900,000.00	32,900,000.00	85,456,490.00	0.00	85,456,490.00
320104	FIXED ASSETS - GENERAL	4,425,000.00	4,425,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	4,425,000.00	4,425,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	12,100,000.00	12,100,000.00	0.00	0.00	0.00
32010502	PRINTERS	11,360,000.00	11,360,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	740,000.00	740,000.00	0.00	0.00	0.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	382,554,120.00	392,554,120.00	107,129,370.00	0.00	107,129,370.00
21	PERSONNEL COST	287,554,120.00	297,554,120.00	67,129,370.00	0.00	67,129,370.00
2101	SALARY	284,521,790.00	284,521,790.00	64,408,940.00	0.00	64,408,940.00
210101	SALARIES AND WAGES	284,521,790.00	284,521,790.00	64,408,940.00	0.00	64,408,940.00
21010101	SALARY	284,521,790.00	284,521,790.00	64,408,940.00	0.00	64,408,940.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,032,330.00	13,032,330.00	2,720,430.00	0.00	2,720,430.00
210201	ALLOWANCES	3,032,330.00	13,032,330.00	2,720,430.00	0.00	2,720,430.00
21020101	NON REGULAR ALLOWANCES	3,032,330.00	13,032,330.00	2,720,430.00	0.00	2,720,430.00
22	OTHER RECURRENT COSTS	95,000,000.00	95,000,000.00	40,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	95,000,000.00	95,000,000.00	40,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000.00	5,500,000.00	7,000,000.00	0.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,700,000.00	2,700,000.00	6,500,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	4,000,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,700,000.00	43,700,000.00	13,500,000.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,500,000.00	21,500,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	7,000,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	700,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,800,000.00	32,800,000.00	6,000,000.00	0.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	31,700,000.00	31,700,000.00	3,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	5,161,191,000.00	3,523,812,450.00	6,104,000,000.00	1,300,000,000.00	7,404,000,000.00
32	FIXED ASSETS	5,161,191,000.00	3,523,812,450.00	6,104,000,000.00	1,300,000,000.00	7,404,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,161,191,000.00	3,523,812,450.00	5,013,050,000.00	1,300,000,000.00	6,313,050,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	663,050,000.00	0.00	663,050,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	154,500,000.00	0.00	154,500,000.00
32010105	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	0.00	0.00	508,550,000.00	0.00	508,550,000.00
320102	INFRASTRUCTURE - GENERAL	5,091,291,000.00	3,453,912,450.00	4,300,000,000.00	1,300,000,000.00	5,600,000,000.00
32010202	ROADS & BRIDGES	3,484,560,000.00	1,384,560,000.00	3,500,000,000.00	0.00	3,500,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	1,583,850,000.00	2,046,471,450.00	737,740,400.00	1,300,000,000.00	2,037,740,400.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	23,610,000.00	0.00	23,610,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	22,881,000.00	22,881,000.00	38,649,600.00	0.00	38,649,600.00
320103	PLANT & MACHINERY - GENERAL	13,500,000.00	13,500,000.00	0.00	0.00	0.00
32010302	INDUSTRIAL EQUIPMENT	13,500,000.00	13,500,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	7,500,000.00	7,500,000.00	0.00	0.00	0.00
32010407	MOTOR CYCLES	7,500,000.00	7,500,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	10,396,000.00	0.00	10,396,000.00
32010601	CHAIRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010602	TABLES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
32010603	FILE CABINETS/ CLIPBOARDS	0.00	0.00	396,000.00	0.00	396,000.00
320109	SPECIALIZED ASSETS	48,900,000.00	48,900,000.00	39,604,000.00	0.00	39,604,000.00
32010901	POLICE/PARA-MILITARY EQUIPMENT	48,900,000.00	48,900,000.00	39,604,000.00	0.00	39,604,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	1,090,950,000.00	0.00	1,090,950,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	1,090,950,000.00	0.00	1,090,950,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	1,090,950,000.00	0.00	1,090,950,000.00

027300100100 MINISTRY OF COOPERATIVE & EMPLOYMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	588,438,540.00	0.00	588,438,540.00
21	PERSONNEL COST	0.00	0.00	113,042,160.00	0.00	113,042,160.00
2101	SALARY	0.00	0.00	107,950,970.00	0.00	107,950,970.00
210101	SALARIES AND WAGES	0.00	0.00	107,950,970.00	0.00	107,950,970.00
21010101	SALARY	0.00	0.00	107,950,970.00	0.00	107,950,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	5,091,190.00	0.00	5,091,190.00
210201	ALLOWANCES	0.00	0.00	5,091,190.00	0.00	5,091,190.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	5,091,190.00	0.00	5,091,190.00
22	OTHER RECURRENT COSTS	0.00	0.00	475,396,380.00	0.00	475,396,380.00
2202	OVERHEAD COST	0.00	0.00	425,396,380.00	0.00	425,396,380.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,100,000.00	0.00	1,100,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020205	WATER RATES	0.00	0.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,096,380.00	0.00	6,096,380.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020302	BOOKS	0.00	0.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	0.00	396,380.00	0.00	396,380.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	600,000.00	0.00	600,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	26,000,000.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	150,000,000.00	0.00	150,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	150,000,000.00	0.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	205,200,000.00	0.00	155,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,000,000.00	0.00	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	50,000,000.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	0.00	0.00	282,260,470.00	0.00	282,260,470.00
32	FIXED ASSETS	0.00	0.00	282,260,470.00	0.00	282,260,470.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	249,960,470.00	0.00	249,960,470.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	130,135,470.00	0.00	130,135,470.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	13,250,000.00	0.00	13,250,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	0.00	0.00	116,885,470.00	0.00	116,885,470.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	27,625,000.00	0.00	27,625,000.00
32010405	MOTOR VEHICLES	0.00	0.00	27,625,000.00	0.00	27,625,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	92,200,000.00	0.00	92,200,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	92,200,000.00	0.00	92,200,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	32,300,000.00	0.00	32,300,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	32,300,000.00	0.00	32,300,000.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	32,300,000.00	0.00	32,300,000.00

031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	154,940,300.00	154,940,300.00	218,942,920.00	0.00	218,942,920.00
21	PERSONNEL COST	88,585,380.00	88,585,380.00	91,642,920.00	0.00	91,642,920.00
2101	SALARY	88,585,380.00	88,585,380.00	91,642,920.00	0.00	91,642,920.00
210101	SALARIES AND WAGES	88,585,380.00	88,585,380.00	91,642,920.00	0.00	91,642,920.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	88,585,380.00	88,585,380.00	91,642,920.00	0.00	91,642,920.00
22	OTHER RECURRENT COSTS	66,354,920.00	66,354,920.00	127,300,000.00	0.00	127,300,000.00
2202	OVERHEAD COST	66,354,920.00	66,354,920.00	127,300,000.00	0.00	127,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,562,530.00	9,562,530.00	30,000,000.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	15,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,062,530.00	5,062,530.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	1,750,000.00	1,750,000.00	2,300,000.00	0.00	2,300,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	250,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,103,360.00	9,103,360.00	25,350,000.00	0.00	25,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,353,360.00	4,353,360.00	12,500,000.00	0.00	12,500,000.00
22020302	BOOKS	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	350,000.00	0.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	12,000,000.00	0.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	3,500,000.00	7,500,000.00	0.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	4,500,000.00	0.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	750,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00	15,000,000.00	0.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,714,000.00	1,714,000.00	5,150,000.00	0.00	5,150,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	3,600,000.00	0.00	3,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	226,000.00	226,000.00	750,000.00	0.00	750,000.00
22020803	PLANT / GENERATOR FUEL COST	288,000.00	288,000.00	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,725,030.00	20,725,030.00	27,000,000.00	0.00	27,000,000.00
22021001	REFRESHMENT & MEALS	3,751,280.00	3,751,280.00	4,500,000.00	0.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,346,710.00	5,346,710.00	6,500,000.00	0.00	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	7,627,040.00	7,627,040.00	10,500,000.00	0.00	10,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	75,000,000.00	75,000,000.00	106,925,000.00	0.00	106,925,000.00
32	FIXED ASSETS	75,000,000.00	75,000,000.00	106,925,000.00	0.00	106,925,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,400,000.00	60,400,000.00	87,025,000.00	0.00	87,025,000.00
320101	LAND & BUILDING - GENERAL	34,650,000.00	34,650,000.00	33,500,000.00	0.00	33,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	34,650,000.00	34,650,000.00	33,500,000.00	0.00	33,500,000.00
320103	PLANT & MACHINERY - GENERAL	5,450,000.00	5,450,000.00	3,650,000.00	0.00	3,650,000.00
32010304	POWER PLANTS	3,100,000.00	3,100,000.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	2,350,000.00	2,350,000.00	3,650,000.00	0.00	3,650,000.00
320104	FIXED ASSETS - GENERAL	12,000,000.00	12,000,000.00	35,000,000.00	0.00	35,000,000.00
32010405	MOTOR VEHICLES	12,000,000.00	12,000,000.00	35,000,000.00	0.00	35,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,000,000.00	3,000,000.00	4,700,000.00	0.00	4,700,000.00
32010501	COMPUTERS	2,500,000.00	2,500,000.00	3,500,000.00	0.00	3,500,000.00
32010502	PRINTERS	500,000.00	500,000.00	0.00	0.00	0.00
32010503	SCANNERS	0.00	0.00	100,000.00	0.00	100,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010507	SHREDDING MACHINES	0.00	0.00	100,000.00	0.00	100,000.00
320106	FURNITURE & FITTINGS - GENERAL	5,300,000.00	5,300,000.00	10,175,000.00	0.00	10,175,000.00
32010601	CHAIRS	2,700,000.00	2,700,000.00	5,400,000.00	0.00	5,400,000.00

32010602	TABLES	2,600,000.00	2,600,000.00	4,775,000.00	0.00	4,775,000.00
3203	INTANGIBLE ASSETS	14,600,000.00	14,600,000.00	19,900,000.00	0.00	19,900,000.00
320301	INTANGIBLE ASSETS	14,600,000.00	14,600,000.00	19,900,000.00	0.00	19,900,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	14,600,000.00	14,600,000.00	19,900,000.00	0.00	19,900,000.00

031805100100 HIGH COURT OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,251,618,570.00	1,246,618,570.00	1,720,308,440.00	0.00	1,720,308,440.00
21	PERSONNEL COST	771,618,570.00	771,618,570.00	795,308,440.00	0.00	795,308,440.00
2101	SALARY	771,618,570.00	771,618,570.00	795,308,440.00	0.00	795,308,440.00
210101	SALARIES AND WAGES	771,618,570.00	771,618,570.00	795,308,440.00	0.00	795,308,440.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	771,618,570.00	771,618,570.00	795,308,440.00	0.00	795,308,440.00
22	OTHER RECURRENT COSTS	480,000,000.00	475,000,000.00	925,000,000.00	0.00	925,000,000.00
2202	OVERHEAD COST	480,000,000.00	475,000,000.00	925,000,000.00	0.00	925,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000.00	105,000,000.00	450,000,000.00	0.00	450,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	150,000,000.00	0.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	100,000,000.00	0.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	200,000,000.00	0.00	200,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	6,300,000.00	6,000,000.00	0.00	6,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	6,300,000.00	6,000,000.00	0.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	114,000,000.00	113,700,000.00	132,000,000.00	0.00	132,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	14,700,000.00	15,000,000.00	0.00	15,000,000.00
22020302	BOOKS	25,000,000.00	25,000,000.00	15,000,000.00	0.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	4,000,000.00	4,000,000.00	2,000,000.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	70,000,000.00	70,000,000.00	100,000,000.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,000,000.00	36,000,000.00	16,000,000.00	0.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	7,000,000.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000.00	9,000,000.00	3,000,000.00	0.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	86,000,000.00	86,500,000.00	76,000,000.00	0.00	76,000,000.00
22020601	SECURITY SERVICES	80,000,000.00	80,000,000.00	70,000,000.00	0.00	70,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000,000.00	6,500,000.00	6,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	9,500,000.00	6,000,000.00	0.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	9,500,000.00	6,000,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,000,000.00	116,000,000.00	237,000,000.00	0.00	237,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	35,000,000.00	100,000,000.00	0.00	100,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	70,000,000.00	80,000,000.00	136,000,000.00	0.00	136,000,000.00
3	ASSETS	150,000,000.00	150,000,000.00	130,768,000.00	0.00	130,768,000.00
32	FIXED ASSETS	150,000,000.00	150,000,000.00	130,768,000.00	0.00	130,768,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	150,000,000.00	150,000,000.00	130,768,000.00	0.00	130,768,000.00
320101	LAND & BUILDING - GENERAL	120,000,000.00	120,000,000.00	89,018,000.00	0.00	89,018,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	120,000,000.00	120,000,000.00	89,018,000.00	0.00	89,018,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	11,750,000.00	0.00	11,750,000.00
32010501	COMPUTERS	0.00	0.00	11,750,000.00	0.00	11,750,000.00
320106	FURNITURE & FITTINGS - GENERAL	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
32010601	CHAIRS	4,000,000.00	4,000,000.00	10,000,000.00	0.00	10,000,000.00
32010602	TABLES	26,000,000.00	26,000,000.00	20,000,000.00	0.00	20,000,000.00

031805200100 CUSTOMARY COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	939,161,490.00	944,161,490.00	1,192,768,290.00	0.00	1,192,768,290.00
21	PERSONNEL COST	774,355,960.00	774,355,960.00	769,854,290.00	0.00	769,854,290.00
2101	SALARY	774,355,960.00	774,355,960.00	769,854,290.00	0.00	769,854,290.00
210101	SALARIES AND WAGES	774,355,960.00	774,355,960.00	769,854,290.00	0.00	769,854,290.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	774,355,960.00	774,355,960.00	769,854,290.00	0.00	769,854,290.00
22	OTHER RECURRENT COSTS	164,805,530.00	169,805,530.00	422,914,000.00	0.00	422,914,000.00
2202	OVERHEAD COST	164,805,530.00	169,805,530.00	422,914,000.00	0.00	422,914,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	10,500,000.00	48,690,000.00	0.00	48,690,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	16,350,000.00	0.00	16,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	4,340,000.00	0.00	4,340,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	8,100,000.00	8,100,000.00	10,044,000.00	0.00	10,044,000.00
22020202	TELEPHONE CHARGES	7,000,000.00	7,000,000.00	8,680,000.00	0.00	8,680,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	1,240,000.00	0.00	1,240,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	124,000.00	0.00	124,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,805,530.00	20,805,530.00	21,550,000.00	0.00	21,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,055,530.00	7,055,530.00	8,800,000.00	0.00	8,800,000.00
22020302	BOOKS	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	11,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,400,000.00	52,400,000.00	63,250,000.00	0.00	63,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,400,000.00	24,400,000.00	34,000,000.00	0.00	34,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	7,500,000.00	0.00	7,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	15,000,000.00	12,500,000.00	0.00	12,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	1,250,000.00	0.00	1,250,000.00
220205	TRAINING - GENERAL	6,000,000.00	6,000,000.00	184,380,000.00	0.00	184,380,000.00
22020501	LOCAL TRAINING	6,000,000.00	6,000,000.00	71,500,000.00	0.00	71,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	112,880,000.00	0.00	112,880,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	4,250,000.00	0.00	4,250,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	1,250,000.00	0.00	1,250,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	8,000,000.00	9,950,000.00	0.00	9,950,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	7,450,000.00	0.00	7,450,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	61,000,000.00	61,000,000.00	74,800,000.00	0.00	74,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	62,000,000.00	0.00	62,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,000,000.00	7,000,000.00	2,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
3	ASSETS	111,890,700.00	111,890,700.00	86,329,000.00	0.00	86,329,000.00
32	FIXED ASSETS	111,890,700.00	111,890,700.00	86,329,000.00	0.00	86,329,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	111,890,700.00	111,890,700.00	86,329,000.00	0.00	86,329,000.00
320101	LAND & BUILDING - GENERAL	69,774,700.00	69,774,700.00	15,255,000.00	0.00	15,255,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	69,774,700.00	69,774,700.00	15,255,000.00	0.00	15,255,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	5,810,000.00	0.00	5,810,000.00
32010304	POWER PLANTS	0.00	0.00	5,810,000.00	0.00	5,810,000.00
320104	FIXED ASSETS - GENERAL	27,600,000.00	27,600,000.00	48,000,000.00	0.00	48,000,000.00
32010405	MOTOR VEHICLES	15,600,000.00	15,600,000.00	48,000,000.00	0.00	48,000,000.00
32010407	MOTOR CYCLES	12,000,000.00	12,000,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	15,900,000.00	0.00	15,900,000.00
32010501	COMPUTERS	0.00	0.00	15,300,000.00	0.00	15,300,000.00
32010508	PROJECTORS	0.00	0.00	600,000.00	0.00	600,000.00
320106	FURNITURE & FITTINGS - GENERAL	14,516,000.00	14,516,000.00	1,364,000.00	0.00	1,364,000.00
32010601	CHAIRS	14,516,000.00	14,516,000.00	330,000.00	0.00	330,000.00
32010602	TABLES	0.00	0.00	264,000.00	0.00	264,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	770,000.00	0.00	770,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	431,295,060.00	469,530,060.00	1,183,912,790.00	0.00	1,183,912,790.00
21	PERSONNEL COST	361,295,060.00	361,295,060.00	720,912,790.00	0.00	720,912,790.00
2101	SALARY	351,532,310.00	351,532,310.00	674,819,230.00	0.00	674,819,230.00
210101	SALARIES AND WAGES	351,532,310.00	351,532,310.00	674,819,230.00	0.00	674,819,230.00
21010101	SALARY	351,532,310.00	351,532,310.00	674,819,230.00	0.00	674,819,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,762,750.00	9,762,750.00	46,093,560.00	0.00	46,093,560.00
210201	ALLOWANCES	9,762,750.00	9,762,750.00	46,093,560.00	0.00	46,093,560.00
21020101	NON REGULAR ALLOWANCES	9,762,750.00	9,762,750.00	46,093,560.00	0.00	46,093,560.00
22	OTHER RECURRENT COSTS	70,000,000.00	108,235,000.00	463,000,000.00	0.00	463,000,000.00
2202	OVERHEAD COST	70,000,000.00	108,235,000.00	463,000,000.00	0.00	463,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	14,600,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000.00	14,600,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,600,000.00	12,835,000.00	10,000,000.00	0.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	9,600,000.00	10,000,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,235,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	20,500,000.00	26,000,000.00	0.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	11,500,000.00	15,000,000.00	0.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	50,000,000.00	0.00	50,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	50,000,000.00	0.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,100,000.00	17,100,000.00	304,000,000.00	0.00	304,000,000.00
22020703	LEGAL SERVICES	11,100,000.00	17,100,000.00	304,000,000.00	0.00	304,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	11,000,000.00	14,000,000.00	0.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	9,000,000.00	10,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,300,000.00	11,200,000.00	36,500,000.00	0.00	36,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,500,000.00	5,500,000.00	15,500,000.00	0.00	15,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	8,500,000.00	0.00	8,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22021099	CONTINGENCY	100,000.00	0.00	0.00	0.00	0.00
3	ASSETS	30,915,000.00	60,915,000.00	482,581,020.00	0.00	482,581,020.00
32	FIXED ASSETS	30,915,000.00	60,915,000.00	482,581,020.00	0.00	482,581,020.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	16,812,500.00	46,812,500.00	477,631,020.00	0.00	477,631,020.00
320101	LAND & BUILDING - GENERAL	3,682,500.00	3,682,500.00	367,015,520.00	0.00	367,015,520.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	3,682,500.00	3,682,500.00	367,015,520.00	0.00	367,015,520.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,110,000.00	0.00	2,110,000.00
32010302	INDUSTRIAL EQUIPMENT	0.00	0.00	2,110,000.00	0.00	2,110,000.00
320104	FIXED ASSETS - GENERAL	11,500,000.00	26,500,000.00	46,000,000.00	0.00	46,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	46,000,000.00	0.00	46,000,000.00
32010407	MOTOR CYCLES	11,500,000.00	26,500,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	1,630,000.00	16,630,000.00	48,262,500.00	0.00	48,262,500.00
32010501	COMPUTERS	1,630,000.00	16,630,000.00	48,262,500.00	0.00	48,262,500.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	14,243,000.00	0.00	14,243,000.00
32010601	CHAIRS	0.00	0.00	7,450,000.00	0.00	7,450,000.00
32010602	TABLES	0.00	0.00	2,093,000.00	0.00	2,093,000.00
32010610	AIR -CONDITIONER	0.00	0.00	4,700,000.00	0.00	4,700,000.00
3203	INTANGIBLE ASSETS	14,102,500.00	14,102,500.00	4,950,000.00	0.00	4,950,000.00
320301	INTANGIBLE ASSETS	14,102,500.00	14,102,500.00	4,950,000.00	0.00	4,950,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	14,102,500.00	14,102,500.00	4,950,000.00	0.00	4,950,000.00

046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	161,780,220.00	287,980,220.00	529,224,900.00	0.00	529,224,900.00
21	PERSONNEL COST	29,530,220.00	29,530,220.00	54,224,900.00	0.00	54,224,900.00
2101	SALARY	28,514,960.00	28,514,960.00	52,381,790.00	0.00	52,381,790.00
210101	SALARIES AND WAGES	28,514,960.00	28,514,960.00	52,381,790.00	0.00	52,381,790.00
21010101	SALARY	28,514,960.00	28,514,960.00	52,381,790.00	0.00	52,381,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,015,260.00	1,015,260.00	1,843,110.00	0.00	1,843,110.00
210201	ALLOWANCES	1,015,260.00	1,015,260.00	1,843,110.00	0.00	1,843,110.00
21020101	NON REGULAR ALLOWANCES	1,015,260.00	1,015,260.00	1,843,110.00	0.00	1,843,110.00
22	OTHER RECURRENT COSTS	132,250,000.00	258,450,000.00	475,000,000.00	0.00	475,000,000.00
2202	OVERHEAD COST	132,250,000.00	258,450,000.00	475,000,000.00	0.00	475,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,250,000.00	2,250,000.00	104,422,000.00	0.00	104,422,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,250,000.00	2,250,000.00	19,422,000.00	0.00	19,422,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	85,000,000.00	0.00	85,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	7,700,000.00	28,500,000.00	0.00	28,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	6,200,000.00	20,000,000.00	0.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	55,000,000.00	122,000,000.00	0.00	122,000,000.00
22020601	SECURITY SERVICES	0.00	55,000,000.00	52,000,000.00	0.00	52,000,000.00
22020607	RESCUE SERVICES	0.00	0.00	70,000,000.00	0.00	70,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	4,000,000.00	0.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	192,000,000.00	214,078,000.00	0.00	214,078,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	20,000,000.00	52,000,000.00	0.00	52,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	45,000,000.00	75,000,000.00	70,078,000.00	0.00	70,078,000.00
22021007	WELFARE PACKAGES	50,000,000.00	75,000,000.00	72,000,000.00	0.00	72,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00	12,000,000.00	0.00	0.00	0.00
3	ASSETS	1,402,774,000.00	178,100,000.00	12,982,000.00	0.00	12,982,000.00
32	FIXED ASSETS	1,402,774,000.00	178,100,000.00	12,982,000.00	0.00	12,982,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	14,100,000.00	12,982,000.00	0.00	12,982,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	3,000,000.00	7,250,000.00	0.00	7,250,000.00
32010501	COMPUTERS	0.00	1,500,000.00	5,890,000.00	0.00	5,890,000.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	1,360,000.00	0.00	1,360,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	11,100,000.00	5,732,000.00	0.00	5,732,000.00
32010601	CHAIRS	0.00	4,100,000.00	1,080,000.00	0.00	1,080,000.00
32010602	TABLES	0.00	2,500,000.00	1,500,000.00	0.00	1,500,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	1,000,000.00	0.00	0.00	0.00
32010608	TELEVISION SETS	0.00	700,000.00	1,360,000.00	0.00	1,360,000.00
32010609	RADIO SETS	0.00	300,000.00	152,000.00	0.00	152,000.00
32010610	AIR -CONDITIONER	0.00	2,500,000.00	1,640,000.00	0.00	1,640,000.00
3203	INTANGIBLE ASSETS	1,402,774,000.00	164,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	1,402,774,000.00	164,000,000.00	0.00	0.00	0.00
32030102	FOOD AND NUTRITION	1,402,774,000.00	14,000,000.00	0.00	0.00	0.00
32030118	ANNIVERSARIES / CELEBRATIONS	0.00	150,000,000.00	0.00	0.00	0.00

051300100100 MINISTRY OF YOUTHS AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	4,472,808,580.00	0.00	4,072,808,580.00
21	PERSONNEL COST	0.00	0.00	3,046,965,430.00	0.00	3,046,965,430.00
2101	SALARY	0.00	0.00	3,045,147,790.00	0.00	3,045,147,790.00
210101	SALARIES AND WAGES	0.00	0.00	3,045,147,790.00	0.00	3,045,147,790.00
21010101	SALARY	0.00	0.00	3,045,147,790.00	0.00	3,045,147,790.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,817,640.00	0.00	1,817,640.00
210201	ALLOWANCES	0.00	0.00	1,817,640.00	0.00	1,817,640.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,817,640.00	0.00	1,817,640.00
22	OTHER RECURRENT COSTS	0.00	0.00	1,425,843,150.00	0.00	1,025,843,150.00
2202	OVERHEAD COST	0.00	0.00	640,000,000.00	0.00	640,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	23,500,000.00	0.00	23,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,500,000.00	0.00	8,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	14,500,000.00	0.00	14,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	12,500,000.00	0.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	21,000,000.00	0.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	12,500,000.00	0.00	12,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	4,500,000.00	0.00	4,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	573,000,000.00	0.00	573,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	571,000,000.00	0.00	571,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	785,843,150.00	0.00	385,843,150.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	785,843,150.00	0.00	385,843,150.00
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	0.00	0.00	385,843,150.00	0.00	385,843,150.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	0.00	0.00	400,000,000.00	0.00	0.00

3	ASSETS	0.00	0.00	228,156,850.00	0.00	228,156,850.00
32	FIXED ASSETS	0.00	0.00	228,156,850.00	0.00	228,156,850.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	204,000,000.00	0.00	204,000,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	204,000,000.00	0.00	204,000,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	204,000,000.00	0.00	204,000,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	24,156,850.00	0.00	24,156,850.00
320301	INTANGIBLE ASSETS	0.00	0.00	24,156,850.00	0.00	24,156,850.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	24,156,850.00	0.00	24,156,850.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	233,836,350.00	233,836,350.00	2,029,694,610.00	0.00	2,054,694,610.00
21	PERSONNEL COST	93,486,350.00	93,486,350.00	87,851,610.00	0.00	87,851,610.00
2101	SALARY	89,310,810.00	89,310,810.00	83,998,780.00	0.00	83,998,780.00
210101	SALARIES AND WAGES	89,310,810.00	89,310,810.00	83,998,780.00	0.00	83,998,780.00
21010101	SALARY	89,310,810.00	89,310,810.00	83,998,780.00	0.00	83,998,780.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,175,540.00	4,175,540.00	3,852,830.00	0.00	3,852,830.00
210201	ALLOWANCES	4,175,540.00	4,175,540.00	3,852,830.00	0.00	3,852,830.00
21020101	NON REGULAR ALLOWANCES	4,175,540.00	4,175,540.00	3,852,830.00	0.00	3,852,830.00
22	OTHER RECURRENT COSTS	140,350,000.00	140,350,000.00	1,941,843,000.00	0.00	1,966,843,000.00
2202	OVERHEAD COST	138,150,000.00	138,150,000.00	1,938,843,000.00	0.00	1,938,843,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	6,500,000.00	15,000,000.00	0.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,500,000.00	5,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,350,000.00	1,350,000.00	3,850,000.00	0.00	3,850,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	750,000.00	0.00	750,000.00
22020205	WATER RATES	100,000.00	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	22,150,000.00	22,150,000.00	33,200,000.00	0.00	33,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22020302	BOOKS	2,250,000.00	2,250,000.00	3,500,000.00	0.00	3,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,350,000.00	1,350,000.00	2,500,000.00	0.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,950,000.00	1,950,000.00	2,500,000.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,000,000.00	11,000,000.00	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,600,000.00	4,600,000.00	6,900,000.00	0.00	6,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,800,000.00	0.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	2,400,000.00	0.00	2,400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	600,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	600,000.00	0.00	600,000.00
220205	TRAINING - GENERAL	6,800,000.00	6,800,000.00	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	6,600,000.00	6,600,000.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	200,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	2,500,000.00	2,600,000.00	0.00	2,600,000.00
22020601	SECURITY SERVICES	250,000.00	250,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	300,000.00	0.00	300,000.00
22020607	RESCUE SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,500,000.00	13,000,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	9,000,000.00	0.00	9,000,000.00
22020806	COOKING GAS/FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,750,000.00	91,750,000.00	1,849,293,000.00	0.00	1,849,293,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000.00	6,000,000.00	7,500,000.00	0.00	7,500,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	74,500,000.00	74,500,000.00	1,828,543,000.00	0.00	1,828,543,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,200,000.00	2,200,000.00	3,000,000.00	0.00	28,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	3,000,000.00	0.00	28,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	2,000,000.00	2,000,000.00	3,000,000.00	0.00	28,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	0.00	0.00	0.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	200,000.00	0.00	0.00	0.00
3	ASSETS	64,963,500.00	64,963,500.00	405,965,610.00	0.00	405,965,610.00
32	FIXED ASSETS	64,963,500.00	64,963,500.00	405,965,610.00	0.00	405,965,610.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	35,038,500.00	35,038,500.00	316,695,610.00	0.00	316,695,610.00
320101	LAND & BUILDING - GENERAL	18,450,000.00	18,450,000.00	266,258,210.00	0.00	266,258,210.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	18,450,000.00	18,450,000.00	247,068,210.00	0.00	247,068,210.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	19,190,000.00	0.00	19,190,000.00
320103	PLANT & MACHINERY - GENERAL	16,588,500.00	16,588,500.00	2,500,000.00	0.00	2,500,000.00
32010302	INDUSTRIAL EQUIPMENT	16,588,500.00	16,588,500.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	14,681,400.00	0.00	14,681,400.00
32010501	COMPUTERS	0.00	0.00	6,641,750.00	0.00	6,641,750.00
32010502	PRINTERS	0.00	0.00	4,725,000.00	0.00	4,725,000.00
32010503	SCANNERS	0.00	0.00	620,000.00	0.00	620,000.00
32010504	FAX MACHINE	0.00	0.00	49,750.00	0.00	49,750.00
32010505	PHOTOCOPIERS	0.00	0.00	1,900,000.00	0.00	1,900,000.00
32010509	BINDING EQUIPMENT	0.00	0.00	744,900.00	0.00	744,900.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	7,756,000.00	0.00	7,756,000.00
32010601	CHAIRS	0.00	0.00	3,806,000.00	0.00	3,806,000.00
32010606	CEILING FANS	0.00	0.00	300,000.00	0.00	300,000.00
32010608	TELEVISION SETS	0.00	0.00	550,000.00	0.00	550,000.00
32010610	AIR -CONDITIONER	0.00	0.00	3,100,000.00	0.00	3,100,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	25,500,000.00	0.00	25,500,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	25,500,000.00	0.00	25,500,000.00
3203	INTANGIBLE ASSETS	29,925,000.00	29,925,000.00	89,270,000.00	0.00	89,270,000.00
320301	INTANGIBLE ASSETS	29,925,000.00	29,925,000.00	89,270,000.00	0.00	89,270,000.00
32030101	OTHER NON-TANGIBLE ASSETS	21,800,000.00	21,800,000.00	61,220,000.00	0.00	61,220,000.00
32030102	FOOD AND NUTRITION	7,300,000.00	7,300,000.00	0.00	0.00	0.00

32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	28,050,000.00	0.00	28,050,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	825,000.00	825,000.00	0.00	0.00	0.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	867,836,390.00	1,026,886,390.00	1,188,045,840.00	0.00	1,188,045,840.00
21	PERSONNEL COST	467,836,390.00	467,836,390.00	511,565,840.00	0.00	511,565,840.00
2101	SALARY	446,513,070.00	446,513,070.00	490,428,250.00	0.00	490,428,250.00
210101	SALARIES AND WAGES	446,513,070.00	446,513,070.00	490,428,250.00	0.00	490,428,250.00
21010101	SALARY	446,513,070.00	446,513,070.00	490,428,250.00	0.00	490,428,250.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,323,320.00	21,323,320.00	21,137,590.00	0.00	21,137,590.00
210201	ALLOWANCES	21,323,320.00	21,323,320.00	21,137,590.00	0.00	21,137,590.00
21020101	NON REGULAR ALLOWANCES	21,323,320.00	21,323,320.00	21,137,590.00	0.00	21,137,590.00
22	OTHER RECURRENT COSTS	400,000,000.00	559,050,000.00	676,480,000.00	0.00	676,480,000.00
2202	OVERHEAD COST	226,900,000.00	385,950,000.00	516,480,000.00	0.00	506,730,000.00
220201	TRAVEL & TRANSPORT - GENERAL	92,800,000.00	210,600,000.00	111,000,000.00	0.00	170,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,800,000.00	155,600,000.00	111,000,000.00	0.00	111,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	55,000,000.00	0.00	0.00	59,000,000.00
220202	UTILITIES - GENERAL	120,000.00	120,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	120,000.00	120,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,180,000.00	73,180,000.00	89,680,000.00	0.00	89,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	20,000,000.00	0.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,000,000.00	65,000,000.00	65,000,000.00	0.00	65,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,730,000.00	2,730,000.00	2,730,000.00	0.00	2,730,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	1,450,000.00	0.00	1,450,000.00
220205	TRAINING - GENERAL	20,000,000.00	20,000,000.00	100,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	100,000,000.00	0.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	5,050,000.00	5,050,000.00	105,500,000.00	0.00	105,500,000.00
22020601	SECURITY SERVICES	5,050,000.00	5,050,000.00	105,500,000.00	0.00	105,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,750,000.00	77,000,000.00	109,300,000.00	0.00	25,550,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	2,000,000.00	0.00	2,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000.00	13,250,000.00	300,000.00	0.00	5,300,000.00
22021007	WELFARE PACKAGES	20,250,000.00	50,500,000.00	90,050,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	7,500,000.00	7,500,000.00	10,000,000.00	0.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,750,000.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22021044	NON-PROFESSIONAL BODIES SUBSCRIPTION	0.00	0.00	200,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	63,100,000.00	63,100,000.00	0.00	0.00	9,750,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	63,100,000.00	63,100,000.00	0.00	0.00	9,750,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,300,000.00	1,300,000.00	0.00	0.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	61,800,000.00	61,800,000.00	0.00	0.00	9,750,000.00
2205	SUBSIDIES GENERAL	110,000,000.00	110,000,000.00	160,000,000.00	0.00	160,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	110,000,000.00	110,000,000.00	160,000,000.00	0.00	160,000,000.00
22050105	EDUCATION SUBSIDY	110,000,000.00	110,000,000.00	160,000,000.00	0.00	160,000,000.00
3	ASSETS	2,806,369,390.00	1,946,369,390.00	3,337,342,780.00	0.00	3,337,342,780.00
32	FIXED ASSETS	2,806,369,390.00	1,946,369,390.00	3,337,342,780.00	0.00	3,337,342,780.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	680,816,980.00	720,816,980.00	1,211,790,370.00	0.00	1,211,790,370.00
320101	LAND & BUILDING - GENERAL	501,789,110.00	541,789,110.00	664,505,370.00	0.00	664,505,370.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	84,289,800.00	0.00	84,289,800.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	501,789,110.00	541,789,110.00	580,215,570.00	0.00	580,215,570.00
320104	FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	88,000,000.00	0.00	88,000,000.00
32010405	MOTOR VEHICLES	15,000,000.00	15,000,000.00	88,000,000.00	0.00	88,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	17,900,000.00	17,900,000.00	32,850,000.00	0.00	32,850,000.00
32010501	COMPUTERS	17,300,000.00	17,300,000.00	32,850,000.00	0.00	32,850,000.00
32010502	PRINTERS	200,000.00	200,000.00	0.00	0.00	0.00
32010503	SCANNERS	150,000.00	150,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	250,000.00	250,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	35,000,000.00	35,000,000.00	71,285,000.00	0.00	71,285,000.00
32010601	CHAIRS	15,000,000.00	15,000,000.00	34,935,000.00	0.00	34,935,000.00
32010602	TABLES	20,000,000.00	20,000,000.00	33,750,000.00	0.00	33,750,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
32010605	SHELVES	0.00	0.00	1,600,000.00	0.00	1,600,000.00
320109	SPECIALIZED ASSETS	111,127,870.00	111,127,870.00	355,150,000.00	0.00	355,150,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	111,127,870.00	111,127,870.00	355,150,000.00	0.00	355,150,000.00
3203	INTANGIBLE ASSETS	2,125,552,410.00	1,225,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00
320301	INTANGIBLE ASSETS	2,125,552,410.00	1,225,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00
32030102	FOOD AND NUTRITION	2,125,552,410.00	1,225,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	529,867,370.00	529,867,370.00	1,008,085,310.00	0.00	808,085,310.00
21	PERSONNEL COST	239,067,010.00	239,067,010.00	94,793,310.00	0.00	94,793,310.00
2101	SALARY	231,447,170.00	231,447,170.00	90,696,860.00	0.00	90,696,860.00
210101	SALARIES AND WAGES	231,447,170.00	231,447,170.00	90,696,860.00	0.00	90,696,860.00
21010101	SALARY	231,447,170.00	231,447,170.00	90,696,860.00	0.00	90,696,860.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,619,840.00	7,619,840.00	4,096,450.00	0.00	4,096,450.00
210201	ALLOWANCES	7,619,840.00	7,619,840.00	4,096,450.00	0.00	4,096,450.00
21020101	NON REGULAR ALLOWANCES	7,619,840.00	7,619,840.00	4,096,450.00	0.00	4,096,450.00
22	OTHER RECURRENT COSTS	290,800,360.00	290,800,360.00	913,292,000.00	0.00	713,292,000.00
2202	OVERHEAD COST	265,800,360.00	265,800,360.00	783,292,000.00	0.00	583,292,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	82,192,000.00	0.00	82,192,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,692,000.00	0.00	20,692,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	61,500,000.00	0.00	61,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,600,000.00	50,600,000.00	120,500,000.00	0.00	120,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	20,500,000.00	0.00	20,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,600,000.00	50,600,000.00	100,000,000.00	0.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	2,200,000.00	7,000,000.00	0.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	200,300,360.00	200,300,360.00	300,000,000.00	0.00	300,000,000.00
22020501	LOCAL TRAINING	200,300,360.00	200,300,360.00	300,000,000.00	0.00	300,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00
22020709	AUDITING OF ACCOUNTS	3,600,000.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,600,000.00	8,600,000.00	270,000,000.00	0.00	70,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	6,000,000.00	0.00	6,000,000.00
22021007	WELFARE PACKAGES	0.00	7,000,000.00	210,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,000.00	1,400,000.00	4,000,000.00	0.00	4,000,000.00
22021099	CONTINGENCY	7,000,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,000,000.00	15,000,000.00	120,000,000.00	0.00	120,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,000,000.00	15,000,000.00	120,000,000.00	0.00	120,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	15,000,000.00	15,000,000.00	120,000,000.00	0.00	120,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22050105	EDUCATION SUBSIDY	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	2,197,179,240.00	4,839,696,922.99	3,723,601,810.00	0.00	3,723,601,810.00
32	FIXED ASSETS	2,197,179,240.00	4,839,696,922.99	3,723,601,810.00	0.00	3,723,601,810.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	2,197,179,240.00	4,773,228,242.59	3,723,601,810.00	0.00	3,723,601,810.00
320101	LAND & BUILDING - GENERAL	2,120,619,810.00	3,735,123,360.30	2,435,741,270.00	0.00	2,435,741,270.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	141,503,550.30	25,800,000.00	0.00	25,800,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	2,120,619,810.00	3,593,619,810.00	2,409,941,270.00	0.00	2,409,941,270.00
320102	INFRASTRUCTURE - GENERAL	76,559,430.00	267,050,637.50	70,433,240.00	0.00	70,433,240.00
32010214	BOREHOLES & OTHER WATER FACILITIES	76,559,430.00	267,050,637.50	70,433,240.00	0.00	70,433,240.00
320104	FIXED ASSETS - GENERAL	0.00	51,965,000.00	100,000,000.00	0.00	100,000,000.00
32010405	MOTOR VEHICLES	0.00	49,865,000.00	70,000,000.00	0.00	70,000,000.00
32010407	MOTOR CYCLES	0.00	2,100,000.00	30,000,000.00	0.00	30,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	154,448,511.50	226,200,000.00	0.00	226,200,000.00
32010501	COMPUTERS	0.00	153,948,511.50	226,200,000.00	0.00	226,200,000.00
32010505	PHOTOCOPIERS	0.00	500,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	313,130,000.00	819,595,000.00	0.00	819,595,000.00
32010601	CHAIRS	0.00	313,130,000.00	613,107,500.00	0.00	613,107,500.00
32010602	TABLES	0.00	0.00	195,487,500.00	0.00	195,487,500.00
32010606	CEILING FANS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010608	TELEVISION SETS	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010610	AIR -CONDITIONER	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010611	REFRIDGERATOR	0.00	0.00	1,000,000.00	0.00	1,000,000.00
320109	SPECIALIZED ASSETS	0.00	251,510,733.29	71,632,300.00	0.00	71,632,300.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	201,000,000.00	71,632,300.00	0.00	71,632,300.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	50,510,733.29	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	66,468,680.40	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	0.00	66,468,680.40	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	66,468,680.40	0.00	0.00	0.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	105,645,640.00	105,645,640.00	112,000,000.00	0.00	112,000,000.00
21	PERSONNEL COST	25,295,640.00	25,295,640.00	0.00	0.00	0.00
2101	SALARY	24,188,260.00	24,188,260.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	24,188,260.00	24,188,260.00	0.00	0.00	0.00
21010101	SALARY	24,188,260.00	24,188,260.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,107,380.00	1,107,380.00	0.00	0.00	0.00
210201	ALLOWANCES	1,107,380.00	1,107,380.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	1,107,380.00	1,107,380.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	80,350,000.00	80,350,000.00	112,000,000.00	0.00	112,000,000.00
2202	OVERHEAD COST	80,350,000.00	80,350,000.00	112,000,000.00	0.00	112,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,550,000.00	16,550,000.00	29,000,000.00	0.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,050,000.00	14,050,000.00	25,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	2,250,000.00	2,250,000.00	8,750,000.00	0.00	8,750,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	400,000.00	0.00	400,000.00
22020209	INTERACTIVE LEARNING NETWORK	0.00	0.00	6,350,000.00	0.00	6,350,000.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	13,000,000.00	8,350,000.00	0.00	8,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	650,000.00	0.00	650,000.00
22020303	NEWSPAPERS	250,000.00	250,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	5,700,000.00	0.00	5,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	40,000,000.00	40,000,000.00	53,500,000.00	0.00	53,500,000.00
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	53,500,000.00	0.00	53,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	700,000.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	3,350,000.00	700,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000.00	100,000.00	200,000.00	0.00	200,000.00
3	ASSETS	1,199,996,000.00	198,996,000.00	694,000,000.00	0.00	694,000,000.00
32	FIXED ASSETS	1,199,996,000.00	198,996,000.00	694,000,000.00	0.00	694,000,000.00

3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,195,227,500.00	194,227,500.00	694,000,000.00	0.00	694,000,000.00
320101	LAND & BUILDING - GENERAL	555,728,290.00	109,728,290.00	661,993,600.00	0.00	661,993,600.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	31,969,040.00	0.00	31,969,040.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	555,728,290.00	109,728,290.00	630,024,560.00	0.00	630,024,560.00
320102	INFRASTRUCTURE - GENERAL	19,726,250.00	9,726,250.00	3,506,400.00	0.00	3,506,400.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	0.00	0.00	3,506,400.00	0.00	3,506,400.00
32010214	BOREHOLES & OTHER WATER FACILITIES	19,726,250.00	9,726,250.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	11,100,000.00	11,100,000.00	28,500,000.00	0.00	28,500,000.00
32010405	MOTOR VEHICLES	11,100,000.00	11,100,000.00	28,500,000.00	0.00	28,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,507,000.00	2,507,000.00	0.00	0.00	0.00
32010501	COMPUTERS	1,750,000.00	1,750,000.00	0.00	0.00	0.00
32010502	PRINTERS	227,000.00	227,000.00	0.00	0.00	0.00
32010503	SCANNERS	80,000.00	80,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	450,000.00	450,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	64,952,500.00	19,952,500.00	0.00	0.00	0.00
32010601	CHAIRS	26,552,700.00	11,552,700.00	0.00	0.00	0.00
32010602	TABLES	37,649,800.00	7,649,800.00	0.00	0.00	0.00
32010603	FILE CABINETS/ CUPBOARDS	170,000.00	170,000.00	0.00	0.00	0.00
32010610	AIR -CONDITIONER	580,000.00	580,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	541,213,460.00	41,213,460.00	0.00	0.00	0.00
32010902	LABORATORY EQUIPMENT	541,213,460.00	41,213,460.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	4,768,500.00	4,768,500.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	4,768,500.00	4,768,500.00	0.00	0.00	0.00
32030102	FOOD AND NUTRITION	4,768,500.00	4,768,500.00	0.00	0.00	0.00

051700800100 OSUN STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	12,998,520.00	13,798,520.00	18,480,950.00	0.00	18,480,950.00
21	PERSONNEL COST	11,489,940.00	11,489,940.00	11,480,950.00	0.00	11,480,950.00
2101	SALARY	10,984,560.00	10,984,560.00	10,992,010.00	0.00	10,992,010.00
210101	SALARIES AND WAGES	10,984,560.00	10,984,560.00	10,992,010.00	0.00	10,992,010.00
21010101	SALARY	10,984,560.00	10,984,560.00	10,992,010.00	0.00	10,992,010.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	505,380.00	505,380.00	488,940.00	0.00	488,940.00
210201	ALLOWANCES	505,380.00	505,380.00	488,940.00	0.00	488,940.00
21020101	NON REGULAR ALLOWANCES	505,380.00	505,380.00	488,940.00	0.00	488,940.00
22	OTHER RECURRENT COSTS	1,508,580.00	2,308,580.00	7,000,000.00	0.00	7,000,000.00
2202	OVERHEAD COST	1,508,580.00	2,308,580.00	7,000,000.00	0.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	708,580.00	908,580.00	2,000,000.00	0.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	308,580.00	468,580.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	440,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	800,000.00	2,700,000.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	400,000.00	1,200,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	200,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	200,000.00	300,000.00	0.00	300,000.00
3	ASSETS	7,826,250.00	7,826,250.00	120,752,000.00	0.00	120,752,000.00
32	FIXED ASSETS	7,826,250.00	7,826,250.00	120,752,000.00	0.00	120,752,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	7,826,250.00	7,826,250.00	119,407,000.00	0.00	119,407,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	28,597,000.00	0.00	28,597,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	28,597,000.00	0.00	28,597,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	1,595,000.00	0.00	1,595,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	0.00	0.00	1,595,000.00	0.00	1,595,000.00
320104	FIXED ASSETS - GENERAL	3,700,000.00	3,700,000.00	5,500,000.00	0.00	5,500,000.00
32010405	MOTOR VEHICLES	3,700,000.00	3,700,000.00	5,500,000.00	0.00	5,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	950,000.00	950,000.00	80,595,000.00	0.00	80,595,000.00
32010501	COMPUTERS	500,000.00	500,000.00	80,195,000.00	0.00	80,195,000.00
32010502	PRINTERS	0.00	0.00	400,000.00	0.00	400,000.00
32010505	PHOTOCOPIERS	450,000.00	450,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	2,690,000.00	2,690,000.00	3,120,000.00	0.00	3,120,000.00
32010601	CHAIRS	630,000.00	630,000.00	740,000.00	0.00	740,000.00
32010602	TABLES	780,000.00	780,000.00	620,000.00	0.00	620,000.00
32010605	SHELVES	630,000.00	630,000.00	960,000.00	0.00	960,000.00
32010610	AIR -CONDITIONER	650,000.00	650,000.00	600,000.00	0.00	600,000.00
32010611	REFRIDGERATOR	0.00	0.00	200,000.00	0.00	200,000.00
320109	SPECIALIZED ASSETS	486,250.00	486,250.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	486,250.00	486,250.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	0.00	0.00	1,345,000.00	0.00	1,345,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	1,345,000.00	0.00	1,345,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	1,345,000.00	0.00	1,345,000.00

051700900100 OSUN STATE EXAMINATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	651,500,060.00	651,500,060.00	805,739,580.00	0.00	805,739,580.00
21	PERSONNEL COST	33,500,060.00	33,500,060.00	33,839,580.00	0.00	33,839,580.00
2101	SALARY	31,902,560.00	31,902,560.00	32,240,580.00	0.00	32,240,580.00
210101	SALARIES AND WAGES	31,902,560.00	31,902,560.00	32,240,580.00	0.00	32,240,580.00
21010101	SALARY	31,902,560.00	31,902,560.00	32,240,580.00	0.00	32,240,580.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,597,500.00	1,597,500.00	1,599,000.00	0.00	1,599,000.00
210201	ALLOWANCES	1,597,500.00	1,597,500.00	1,599,000.00	0.00	1,599,000.00
21020101	NON REGULAR ALLOWANCES	1,597,500.00	1,597,500.00	1,599,000.00	0.00	1,599,000.00
22	OTHER RECURRENT COSTS	618,000,000.00	618,000,000.00	771,900,000.00	0.00	771,900,000.00
2202	OVERHEAD COST	22,000,000.00	22,000,000.00	45,400,000.00	0.00	45,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,650,000.00	10,650,000.00	27,000,000.00	0.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	3,250,000.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,400,000.00	7,400,000.00	20,000,000.00	0.00	20,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	650,000.00	1,900,000.00	0.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	10,500,000.00	0.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	6,500,000.00	0.00	6,500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2205	SUBSIDIES GENERAL	596,000,000.00	596,000,000.00	726,500,000.00	0.00	726,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	596,000,000.00	596,000,000.00	726,500,000.00	0.00	726,500,000.00
22050105	EDUCATION SUBSIDY	596,000,000.00	596,000,000.00	726,500,000.00	0.00	726,500,000.00
3	ASSETS	32,120,680.00	32,120,680.00	129,450,340.00	0.00	129,450,340.00
32	FIXED ASSETS	32,120,680.00	32,120,680.00	129,450,340.00	0.00	129,450,340.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	32,120,680.00	32,120,680.00	129,450,340.00	0.00	129,450,340.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	83,444,620.00	0.00	83,444,620.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	83,444,620.00	0.00	83,444,620.00
320105	OFFICE EQUIPMENT - GENERAL	32,120,680.00	32,120,680.00	46,005,720.00	0.00	46,005,720.00
32010501	COMPUTERS	32,120,680.00	32,120,680.00	7,112,820.00	0.00	7,112,820.00
32010502	PRINTERS	0.00	0.00	29,026,400.00	0.00	29,026,400.00
32010503	SCANNERS	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010505	PHOTOCOPIERS	0.00	0.00	1,866,500.00	0.00	1,866,500.00

051701000100 OSUN STATE MASS EDUCATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,000,000.00	2,000,000.00	7,500,000.00	0.00	7,500,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	2,000,000.00	7,500,000.00	0.00	7,500,000.00
2202	OVERHEAD COST	2,000,000.00	2,000,000.00	7,500,000.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	700,000.00	0.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	100,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	520,000.00	520,000.00	1,500,000.00	0.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,000.00	420,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	780,000.00	780,000.00	3,800,000.00	0.00	3,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	3,600,000.00	0.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	180,000.00	200,000.00	0.00	200,000.00
3	ASSETS	8,821,200.00	8,821,200.00	19,989,000.00	0.00	19,989,000.00
32	FIXED ASSETS	8,821,200.00	8,821,200.00	19,989,000.00	0.00	19,989,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	5,000,000.00	5,000,000.00	19,989,000.00	0.00	19,989,000.00
320104	FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	13,300,000.00	0.00	13,300,000.00
32010405	MOTOR VEHICLES	5,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
32010407	MOTOR CYCLES	0.00	0.00	7,300,000.00	0.00	7,300,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	1,290,000.00	0.00	1,290,000.00
32010501	COMPUTERS	0.00	0.00	1,290,000.00	0.00	1,290,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	5,399,000.00	0.00	5,399,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	5,399,000.00	0.00	5,399,000.00
3203	INTANGIBLE ASSETS	3,821,200.00	3,821,200.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	3,821,200.00	3,821,200.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,821,200.00	3,821,200.00	0.00	0.00	0.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,843,112,140.00	1,773,112,140.00	2,110,378,060.00	0.00	2,110,378,060.00
21	PERSONNEL COST	1,172,393,800.00	1,102,393,800.00	1,078,378,060.00	0.00	1,078,378,060.00
2101	SALARY	1,092,046,000.00	1,022,046,000.00	997,481,480.00	0.00	997,481,480.00
210101	SALARIES AND WAGES	1,092,046,000.00	1,022,046,000.00	997,481,480.00	0.00	997,481,480.00
21010101	SALARY	1,092,046,000.00	1,022,046,000.00	997,481,480.00	0.00	997,481,480.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,347,800.00	80,347,800.00	80,896,580.00	0.00	80,896,580.00
210201	ALLOWANCES	80,347,800.00	80,347,800.00	80,896,580.00	0.00	80,896,580.00
21020101	NON REGULAR ALLOWANCES	80,347,800.00	80,347,800.00	80,896,580.00	0.00	80,896,580.00
22	OTHER RECURRENT COSTS	670,718,340.00	670,718,340.00	1,032,000,000.00	0.00	1,032,000,000.00
2202	OVERHEAD COST	670,718,340.00	670,718,340.00	1,012,000,000.00	0.00	1,012,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,500,000.00	28,500,000.00	64,000,000.00	0.00	64,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	17,000,000.00	64,000,000.00	0.00	64,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,500,000.00	11,500,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	18,850,000.00	18,850,000.00	25,000,000.00	0.00	25,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	850,000.00	850,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	11,000,000.00	11,000,000.00	16,000,000.00	0.00	16,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	94,400,000.00	94,400,000.00	134,650,000.00	0.00	134,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	400,000.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	22,000,000.00	30,000,000.00	0.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	7,000,000.00	0.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	2,500,000.00	4,250,000.00	0.00	4,250,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	51,000,000.00	51,000,000.00	71,000,000.00	0.00	71,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,200,000.00	22,200,000.00	30,500,000.00	0.00	30,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000.00	8,500,000.00	12,000,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	10,000,000.00	0.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	1,800,000.00	0.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	4,000,000.00	0.00	4,000,000.00

22020413	MINOR ROAD MAINTENANCE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	18,000,000.00	18,000,000.00	183,000,000.00	0.00	183,000,000.00
22020501	LOCAL TRAINING	18,000,000.00	18,000,000.00	183,000,000.00	0.00	183,000,000.00
220206	OTHER SERVICES - GENERAL	6,800,000.00	6,800,000.00	17,500,000.00	0.00	17,500,000.00
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	700,000.00	0.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000.00	19,500,000.00	30,000,000.00	0.00	30,000,000.00
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000.00	8,000,000.00	9,000,000.00	0.00	9,000,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	2,500,000.00	2,500,000.00	4,000,000.00	0.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	17,000,000.00	17,000,000.00	23,000,000.00	0.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	11,000,000.00	15,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	6,000,000.00	8,000,000.00	0.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
22020902	INSURANCE PREMIUM	15,000,000.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	430,468,340.00	430,468,340.00	479,350,000.00	0.00	479,350,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	60,000,000.00	25,000,000.00	0.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	32,600,000.00	32,600,000.00	39,300,000.00	0.00	39,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	7,000,000.00	8,000,000.00	0.00	8,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00
22021007	WELFARE PACKAGES	300,250,000.00	319,368,340.00	330,050,000.00	0.00	330,050,000.00
22021009	SPORTING ACTIVITIES	8,000,000.00	8,000,000.00	15,000,000.00	0.00	15,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	1,000,000.00	55,000,000.00	0.00	55,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000.00	1,500,000.00	3,500,000.00	0.00	3,500,000.00
22021099	CONTINGENCY	19,118,340.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22030106	MOTOR VEHICLE ADVANCES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3	ASSETS	586,945,560.00	586,945,560.00	866,499,800.00	0.00	866,499,800.00
32	FIXED ASSETS	586,945,560.00	586,945,560.00	866,499,800.00	0.00	866,499,800.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	461,945,560.00	461,945,560.00	866,499,800.00	0.00	866,499,800.00
320101	LAND & BUILDING - GENERAL	320,000,000.00	320,000,000.00	715,000,000.00	0.00	715,000,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	320,000,000.00	320,000,000.00	715,000,000.00	0.00	715,000,000.00
320102	INFRASTRUCTURE - GENERAL	2,000,000.00	2,000,000.00	20,000,000.00	0.00	20,000,000.00
32010202	ROADS & BRIDGES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	20,000,000.00	0.00	20,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010305	POWER GENERATING SETS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320104	FIXED ASSETS - GENERAL	38,000,000.00	38,000,000.00	42,000,000.00	0.00	42,000,000.00
32010405	MOTOR VEHICLES	33,000,000.00	33,000,000.00	40,000,000.00	0.00	40,000,000.00
32010407	MOTOR CYCLES	5,000,000.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	14,500,000.00	14,500,000.00	8,000,000.00	0.00	8,000,000.00
32010501	COMPUTERS	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
32010502	PRINTERS	2,000,000.00	2,000,000.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	2,500,000.00	2,500,000.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	32,445,560.00	32,445,560.00	34,499,800.00	0.00	34,499,800.00
32010601	CHAIRS	12,000,000.00	12,000,000.00	20,000,000.00	0.00	20,000,000.00
32010602	TABLES	12,000,000.00	12,000,000.00	10,000,000.00	0.00	10,000,000.00
32010603	FILE CABINETS/ CUPBOARDS	1,300,000.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00
32010605	SHELVES	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
32010606	CEILING FANS	250,000.00	250,000.00	500,000.00	0.00	500,000.00
32010608	TELEVISION SETS	4,000,000.00	4,000,000.00	500,000.00	0.00	500,000.00
32010609	RADIO SETS	695,560.00	695,560.00	250,000.00	0.00	250,000.00
32010610	AIR - CONDITIONER	500,000.00	500,000.00	749,800.00	0.00	749,800.00
32010611	REFRIDGERATOR	700,000.00	700,000.00	500,000.00	0.00	500,000.00
320109	SPECIALIZED ASSETS	55,000,000.00	55,000,000.00	45,000,000.00	0.00	45,000,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	45,000,000.00	45,000,000.00	40,000,000.00	0.00	40,000,000.00
32010999	OTHER EQUIPMENT/MATERIALS	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
3203	INTANGIBLE ASSETS	125,000,000.00	125,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	125,000,000.00	125,000,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	125,000,000.00	125,000,000.00	0.00	0.00	0.00

Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051701900100	OSUN STATE POLYTECHNIC, IREE					
2	EXPENDITURES	2,312,490,700.00	2,327,490,700.00	2,698,189,080.00	0.00	2,698,189,080.00
21	PERSONNEL COST	1,351,831,700.00	1,366,831,700.00	1,402,472,460.00	0.00	1,402,472,460.00
2101	SALARY	1,249,325,260.00	1,249,325,260.00	1,295,953,080.00	0.00	1,295,953,080.00
210101	SALARIES AND WAGES	1,249,325,260.00	1,249,325,260.00	1,295,953,080.00	0.00	1,295,953,080.00
21010101	SALARY	1,249,325,260.00	1,249,325,260.00	1,295,953,080.00	0.00	1,295,953,080.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,506,440.00	117,506,440.00	106,519,380.00	0.00	106,519,380.00
210201	ALLOWANCES	102,506,440.00	117,506,440.00	106,519,380.00	0.00	106,519,380.00
21020101	NON REGULAR ALLOWANCES	102,506,440.00	117,506,440.00	106,519,380.00	0.00	106,519,380.00
22	OTHER RECURRENT COSTS	960,659,000.00	960,659,000.00	1,295,716,620.00	0.00	1,295,716,620.00
2202	OVERHEAD COST	955,909,000.00	955,909,000.00	1,127,028,000.00	0.00	1,127,028,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000.00	32,000,000.00	42,000,000.00	0.00	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	12,000,000.00	0.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	35,300,000.00	35,300,000.00	56,700,000.00	0.00	56,700,000.00
22020201	ELECTRICITY CHARGES	8,500,000.00	8,500,000.00	12,000,000.00	0.00	12,000,000.00
22020202	TELEPHONE CHARGES	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	25,000,000.00	42,900,000.00	0.00	42,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	140,186,000.00	140,186,000.00	192,000,000.00	0.00	192,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,000,000.00	46,000,000.00	90,000,000.00	0.00	90,000,000.00
22020304	MAGAZINES & PERIODICALS	450,000.00	450,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	59,044,950.00	0.00	59,044,950.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,986,000.00	27,986,000.00	955,050.00	0.00	955,050.00
22020309	UNIFORMS & OTHER CLOTHING	750,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,000,000.00	45,000,000.00	40,000,000.00	0.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,300,000.00	80,300,000.00	96,000,000.00	0.00	96,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	25,500,000.00	0.00	25,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,500,000.00	10,500,000.00	15,000,000.00	0.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,000,000.00	16,000,000.00	40,000,000.00	0.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,800,000.00	12,800,000.00	7,500,000.00	0.00	7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	16,000,000.00	16,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	32,000,000.00	32,000,000.00	38,500,000.00	0.00	38,500,000.00
22020501	LOCAL TRAINING	32,000,000.00	32,000,000.00	38,500,000.00	0.00	38,500,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	5,000,000.00	8,500,000.00	0.00	8,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	8,500,000.00	0.00	8,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000.00	14,000,000.00	20,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	8,000,000.00	8,000,000.00	12,000,000.00	0.00	12,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020709	AUDITING OF ACCOUNTS	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,000,000.00	28,000,000.00	33,000,000.00	0.00	33,000,000.00
22020801	MOTOR VEHICLE FUEL COST	13,000,000.00	13,000,000.00	15,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00
220209	FINANCIAL CHARGES - GENERAL	55,000,000.00	55,000,000.00	72,000,000.00	0.00	72,000,000.00
22020902	INSURANCE PREMIUM	55,000,000.00	55,000,000.00	72,000,000.00	0.00	72,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	534,123,000.00	534,123,000.00	568,328,000.00	0.00	568,328,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	12,000,000.00	19,500,000.00	0.00	19,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	11,500,000.00	0.00	11,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	6,000,000.00	0.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	437,323,000.00	477,373,000.00	507,578,000.00	0.00	507,578,000.00
22021009	SPORTING ACTIVITIES	27,000,000.00	27,000,000.00	20,000,000.00	0.00	20,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22021099	CONTINGENCY	40,050,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,750,000.00	4,750,000.00	168,688,620.00	0.00	168,688,620.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,750,000.00	4,750,000.00	168,688,620.00	0.00	168,688,620.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	161,938,620.00	0.00	161,938,620.00
22040109	GRANTS TO COMMUNITIES/NGOS	4,750,000.00	4,750,000.00	6,750,000.00	0.00	6,750,000.00
3	ASSETS	674,711,000.00	674,711,000.00	1,316,978,050.00	0.00	1,316,978,050.00
32	FIXED ASSETS	674,711,000.00	674,711,000.00	1,316,978,050.00	0.00	1,316,978,050.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	654,711,000.00	654,711,000.00	1,316,978,050.00	0.00	1,316,978,050.00
320101	LAND & BUILDING - GENERAL	373,859,720.00	373,859,720.00	362,478,050.00	0.00	362,478,050.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	373,859,720.00	373,859,720.00	362,478,050.00	0.00	362,478,050.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	300,000,000.00	0.00	300,000,000.00
32010202	ROADS & BRIDGES	0.00	0.00	300,000,000.00	0.00	300,000,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	201,500,000.00	0.00	201,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	201,500,000.00	0.00	201,500,000.00
320104	FIXED ASSETS - GENERAL	49,950,000.00	49,950,000.00	78,000,000.00	0.00	78,000,000.00
32010405	MOTOR VEHICLES	49,950,000.00	49,950,000.00	78,000,000.00	0.00	78,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	30,510,000.00	0.00	30,510,000.00
32010501	COMPUTERS	0.00	0.00	30,510,000.00	0.00	30,510,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	74,490,000.00	0.00	74,490,000.00
32010601	CHAIRS	0.00	0.00	74,490,000.00	0.00	74,490,000.00
320109	SPECIALIZED ASSETS	230,901,280.00	230,901,280.00	270,000,000.00	0.00	270,000,000.00
32010902	LABORATORY EQUIPMENT	230,901,280.00	230,901,280.00	250,000,000.00	0.00	250,000,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	20,000,000.00	0.00	20,000,000.00
3203	INTANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	20,000,000.00	20,000,000.00	0.00	0.00	0.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,441,231,310.00	1,519,231,310.00	0.00	0.00	0.00
21	PERSONNEL COST	1,041,301,310.00	1,041,301,310.00	0.00	0.00	0.00
2101	SALARY	969,946,340.00	969,946,340.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	969,946,340.00	969,946,340.00	0.00	0.00	0.00
21010101	SALARY	969,946,340.00	969,946,340.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,354,970.00	71,354,970.00	0.00	0.00	0.00
210201	ALLOWANCES	71,354,970.00	71,354,970.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	71,354,970.00	71,354,970.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	399,930,000.00	477,930,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	397,930,000.00	475,930,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,270,000.00	10,270,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,890,000.00	1,890,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,880,000.00	4,880,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	3,500,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	12,400,000.00	12,400,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	3,750,000.00	3,750,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	4,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,250,000.00	30,250,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	0.00	0.00	0.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,500,000.00	8,500,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000.00	250,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	23,500,000.00	73,500,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	25,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	4,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	19,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	12,500,000.00	0.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	6,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	22,000,000.00	22,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	12,000,000.00	12,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	8,500,000.00	33,500,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	2,000,000.00	22,000,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,000,000.00	9,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,950,000.00	13,950,000.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	950,000.00	950,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	1,000,000.00	4,000,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	9,500,000.00	9,500,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	260,560,000.00	260,560,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	11,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES/SUPPORT	6,000,000.00	6,000,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	202,060,000.00	202,060,000.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	27,000,000.00	27,000,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000.00	3,500,000.00	0.00	0.00	0.00
22021099	CONTINGENCY	1,000,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
3	ASSETS	525,297,150.00	1,481,297,150.00	0.00	0.00	0.00
32	FIXED ASSETS	525,297,150.00	1,481,297,150.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	342,538,350.00	1,283,538,350.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	257,000,000.00	757,000,000.00	0.00	0.00	0.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	257,000,000.00	757,000,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	7,500,000.00	7,500,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	7,500,000.00	7,500,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	20,006,000.00	60,006,000.00	0.00	0.00	0.00
32010501	COMPUTERS	7,500,000.00	47,500,000.00	0.00	0.00	0.00
32010502	PRINTERS	7,000,000.00	7,000,000.00	0.00	0.00	0.00
32010503	SCANNERS	1,106,000.00	1,106,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	4,400,000.00	4,400,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	48,032,350.00	49,032,350.00	0.00	0.00	0.00
32010601	CHAIRS	15,001,500.00	16,001,500.00	0.00	0.00	0.00
32010602	TABLES	18,034,850.00	18,034,850.00	0.00	0.00	0.00
32010603	FILE CABINETS/ CUPBOARDS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
32010605	SHELVES	9,996,000.00	9,996,000.00	0.00	0.00	0.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	10,000,000.00	410,000,000.00	0.00	0.00	0.00
32010701	SERVICE CONCESSION ASSETS (PPP)	10,000,000.00	410,000,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	182,758,800.00	197,758,800.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	182,758,800.00	197,758,800.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	168,258,800.00	168,258,800.00	0.00	0.00	0.00
32030116	COMPUTER SOFTWARE ACQUISITION	14,500,000.00	29,500,000.00	0.00	0.00	0.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,290,377,220.00	1,290,377,220.00	1,500,602,930.00	0.00	1,500,602,930.00
21	PERSONNEL COST	1,090,720,220.00	1,090,720,220.00	1,200,975,930.00	0.00	1,200,975,930.00
2101	SALARY	1,021,769,880.00	1,021,769,880.00	1,135,085,230.00	0.00	1,135,085,230.00
210101	SALARIES AND WAGES	1,021,769,880.00	1,021,769,880.00	1,135,085,230.00	0.00	1,135,085,230.00
21010101	SALARY	1,021,769,880.00	1,021,769,880.00	1,135,085,230.00	0.00	1,135,085,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,950,340.00	68,950,340.00	65,890,700.00	0.00	65,890,700.00
210201	ALLOWANCES	68,950,340.00	68,950,340.00	65,890,700.00	0.00	65,890,700.00
21020101	NON REGULAR ALLOWANCES	68,950,340.00	68,950,340.00	65,890,700.00	0.00	65,890,700.00
22	OTHER RECURRENT COSTS	199,657,000.00	199,657,000.00	299,627,000.00	0.00	299,627,000.00
2202	OVERHEAD COST	198,057,000.00	198,057,000.00	299,627,000.00	0.00	299,627,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	12,000,000.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	5,200,000.00	5,200,000.00	5,200,000.00	0.00	5,200,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020202	TELEPHONE CHARGES	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,500,000.00	51,500,000.00	72,000,000.00	0.00	72,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	40,000,000.00	60,000,000.00	0.00	60,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,200,000.00	19,200,000.00	20,200,000.00	0.00	20,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	4,500,000.00	0.00	4,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	10,600,000.00	12,600,000.00	10,600,000.00	0.00	10,600,000.00
22020501	LOCAL TRAINING	6,000,000.00	8,000,000.00	10,600,000.00	0.00	10,600,000.00
22020502	INTERNATIONAL TRAINING	4,600,000.00	4,600,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,240,000.00	0.00	3,240,000.00
22020601	SECURITY SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	240,000.00	0.00	240,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	12,000,000.00	0.00	12,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,357,000.00	80,357,000.00	160,187,000.00	0.00	160,187,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,200,000.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,200,000.00	23,000,000.00	0.00	23,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	19,000,000.00	7,000,000.00	0.00	7,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	7,920,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	8,000,000.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	5,240,000.00	12,037,000.00	25,537,000.00	0.00	25,537,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000.00	3,000,000.00	11,650,000.00	0.00	11,650,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000.00	9,000,000.00	16,500,000.00	0.00	16,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000.00	9,000,000.00	68,500,000.00	0.00	68,500,000.00
22021099	CONTINGENCY	53,617,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,600,000.00	1,600,000.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,600,000.00	1,600,000.00	0.00	0.00	0.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,600,000.00	1,600,000.00	0.00	0.00	0.00
3	ASSETS	488,366,500.00	488,366,500.00	670,187,320.00	0.00	670,187,320.00
32	FIXED ASSETS	488,366,500.00	488,366,500.00	670,187,320.00	0.00	670,187,320.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	299,866,500.00	299,866,500.00	491,627,520.00	0.00	491,627,520.00
320101	LAND & BUILDING - GENERAL	260,000,000.00	260,000,000.00	429,350,020.00	0.00	429,350,020.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	260,000,000.00	260,000,000.00	429,350,020.00	0.00	429,350,020.00
320102	INFRASTRUCTURE - GENERAL	6,286,500.00	6,286,500.00	9,579,500.00	0.00	9,579,500.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	6,286,500.00	6,286,500.00	9,579,500.00	0.00	9,579,500.00
320103	PLANT & MACHINERY - GENERAL	8,580,000.00	8,580,000.00	8,198,000.00	0.00	8,198,000.00
32010304	POWER PLANTS	8,580,000.00	8,580,000.00	8,198,000.00	0.00	8,198,000.00
320104	FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	44,500,000.00	0.00	44,500,000.00
32010405	MOTOR VEHICLES	25,000,000.00	25,000,000.00	44,500,000.00	0.00	44,500,000.00
3203	INTANGIBLE ASSETS	188,500,000.00	188,500,000.00	178,559,800.00	0.00	178,559,800.00
320301	INTANGIBLE ASSETS	188,500,000.00	188,500,000.00	178,559,800.00	0.00	178,559,800.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	188,500,000.00	188,500,000.00	178,559,800.00	0.00	178,559,800.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	4,050,384,470.00	3,707,384,470.00	4,205,232,600.00	0.00	4,205,232,600.00
21	PERSONNEL COST	3,248,484,470.00	2,905,484,470.00	3,262,932,600.00	0.00	3,262,932,600.00
2101	SALARY	3,168,484,470.00	2,825,484,470.00	3,112,932,600.00	0.00	3,112,932,600.00
210101	SALARIES AND WAGES	3,168,484,470.00	2,825,484,470.00	3,112,932,600.00	0.00	3,112,932,600.00
21010101	SALARY	3,168,484,470.00	2,825,484,470.00	3,112,932,600.00	0.00	3,112,932,600.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,000,000.00	80,000,000.00	150,000,000.00	0.00	150,000,000.00
210201	ALLOWANCES	80,000,000.00	80,000,000.00	150,000,000.00	0.00	150,000,000.00
21020101	NON REGULAR ALLOWANCES	80,000,000.00	80,000,000.00	150,000,000.00	0.00	150,000,000.00
22	OTHER RECURRENT COSTS	801,900,000.00	801,900,000.00	942,300,000.00	0.00	942,300,000.00
2202	OVERHEAD COST	801,900,000.00	801,900,000.00	942,300,000.00	0.00	942,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000.00	34,000,000.00	41,000,000.00	0.00	41,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	23,000,000.00	12,500,000.00	0.00	12,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	12,000,000.00	0.00	12,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00	8,500,000.00	0.00	8,500,000.00
220202	UTILITIES - GENERAL	114,400,000.00	114,400,000.00	117,000,000.00	0.00	117,000,000.00
22020201	ELECTRICITY CHARGES	33,000,000.00	33,000,000.00	36,000,000.00	0.00	36,000,000.00
22020202	TELEPHONE CHARGES	13,000,000.00	13,000,000.00	14,500,000.00	0.00	14,500,000.00
22020203	INTERNET ACCESS CHARGES	46,000,000.00	46,000,000.00	49,000,000.00	0.00	49,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	500,000.00	0.00	500,000.00
22020209	INTERACTIVE LEARNING NETWORK	10,000,000.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	12,000,000.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	103,500,000.00	106,000,000.00	110,300,000.00	0.00	110,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,000,000.00	28,000,000.00	28,500,000.00	0.00	28,500,000.00
22020302	BOOKS	10,000,000.00	10,000,000.00	10,500,000.00	0.00	10,500,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	2,800,000.00	0.00	2,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	35,000,000.00	35,000,000.00	38,000,000.00	0.00	38,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	7,500,000.00	6,000,000.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000,000.00	104,000,000.00	106,500,000.00	0.00	106,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	19,000,000.00	16,000,000.00	0.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	40,000,000.00	41,000,000.00	0.00	41,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000.00	12,000,000.00	13,000,000.00	0.00	13,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	13,000,000.00	13,000,000.00	13,500,000.00	0.00	13,500,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	5,000,000.00	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	85,000,000.00	78,500,000.00	190,500,000.00	0.00	190,500,000.00
22020501	LOCAL TRAINING	70,000,000.00	63,500,000.00	115,000,000.00	0.00	115,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00	75,500,000.00	0.00	75,500,000.00

220206	OTHER SERVICES - GENERAL	167,000,000.00	167,000,000.00	168,000,000.00	0.00	168,000,000.00
22020601	SECURITY SERVICES	92,000,000.00	92,000,000.00	90,000,000.00	0.00	90,000,000.00
22020603	RESIDENTIAL RENT	15,000,000.00	15,000,000.00	16,000,000.00	0.00	16,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,000,000.00	60,000,000.00	62,000,000.00	0.00	62,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	58,000,000.00	58,000,000.00	61,000,000.00	0.00	61,000,000.00
22020801	MOTOR VEHICLE FUEL COST	18,000,000.00	18,000,000.00	19,000,000.00	0.00	19,000,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	42,000,000.00	0.00	42,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,500,000.00	30,500,000.00	32,500,000.00	0.00	32,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020902	INSURANCE PREMIUM	28,000,000.00	28,000,000.00	30,000,000.00	0.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	99,500,000.00	99,500,000.00	105,500,000.00	0.00	105,500,000.00
22021001	REFRESHMENT & MEALS	15,000,000.00	15,000,000.00	15,500,000.00	0.00	15,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000.00	28,000,000.00	30,000,000.00	0.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,500,000.00	8,500,000.00	9,000,000.00	0.00	9,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	6,000,000.00	6,000,000.00	6,500,000.00	0.00	6,500,000.00
22021006	POSTAGES & COURIER SERVICES	7,500,000.00	7,500,000.00	8,000,000.00	0.00	8,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	15,500,000.00	0.00	15,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,500,000.00	6,500,000.00	7,000,000.00	0.00	7,000,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	9,000,000.00	9,000,000.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	1,368,973,140.00	1,368,973,140.00	1,568,008,760.00	0.00	1,568,008,760.00
32	FIXED ASSETS	1,368,973,140.00	1,368,973,140.00	1,568,008,760.00	0.00	1,568,008,760.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,368,973,140.00	1,368,973,140.00	1,568,008,760.00	0.00	1,568,008,760.00
320101	LAND & BUILDING - GENERAL	932,077,930.00	932,077,930.00	1,113,738,960.00	0.00	1,113,738,960.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	932,077,930.00	932,077,930.00	1,113,738,960.00	0.00	1,113,738,960.00
320102	INFRASTRUCTURE - GENERAL	15,000,000.00	15,000,000.00	145,000,000.00	0.00	145,000,000.00
32010202	ROADS & BRIDGES	15,000,000.00	15,000,000.00	125,000,000.00	0.00	125,000,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	10,000,000.00	0.00	10,000,000.00
320103	PLANT & MACHINERY - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
32010304	POWER PLANTS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	87,731,250.00	87,731,250.00	29,912,500.00	0.00	29,912,500.00
32010501	COMPUTERS	87,731,250.00	87,731,250.00	9,000,000.00	0.00	9,000,000.00
32010502	PRINTERS	0.00	0.00	20,912,500.00	0.00	20,912,500.00
320106	FURNITURE & FITTINGS - GENERAL	268,163,960.00	268,163,960.00	179,357,300.00	0.00	179,357,300.00
32010601	CHAIRS	170,162,700.00	170,162,700.00	2,700,000.00	0.00	2,700,000.00
32010602	TABLES	98,001,260.00	98,001,260.00	176,657,300.00	0.00	176,657,300.00
320109	SPECIALIZED ASSETS	61,000,000.00	61,000,000.00	95,000,000.00	0.00	95,000,000.00
32010902	LABORATORY EQUIPMENT	61,000,000.00	61,000,000.00	95,000,000.00	0.00	95,000,000.00

051702300100 UNIVERSITY OF ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	1,665,672,270.00	0.00	1,665,672,270.00
21	PERSONNEL COST	0.00	0.00	1,057,130,870.00	0.00	1,057,130,870.00
2101	SALARY	0.00	0.00	1,004,703,080.00	0.00	1,004,703,080.00
210101	SALARIES AND WAGES	0.00	0.00	1,004,703,080.00	0.00	1,004,703,080.00
21010101	SALARY	0.00	0.00	1,004,703,080.00	0.00	1,004,703,080.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	52,427,790.00	0.00	52,427,790.00
210201	ALLOWANCES	0.00	0.00	52,427,790.00	0.00	52,427,790.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	52,427,790.00	0.00	52,427,790.00
22	OTHER RECURRENT COSTS	0.00	0.00	608,541,400.00	0.00	608,541,400.00
2202	OVERHEAD COST	0.00	0.00	607,541,400.00	0.00	607,541,400.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	57,000,000.00	0.00	57,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	12,000,000.00	0.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	25,700,000.00	0.00	25,700,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020205	WATER RATES	0.00	0.00	200,000.00	0.00	200,000.00
22020206	SEWAGE CHARGES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	40,800,000.00	0.00	40,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020302	BOOKS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	24,381,400.00	0.00	24,381,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	5,881,400.00	0.00	5,881,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	3,500,000.00	0.00	3,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	30,000,000.00	0.00	30,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	16,100,000.00	0.00	16,100,000.00

22020601	SECURITY SERVICES	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	11,500,000.00	0.00	11,500,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	28,000,000.00	0.00	28,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	20,000,000.00	0.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	9,500,000.00	0.00	9,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	364,560,000.00	0.00	364,560,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	6,000,000.00	0.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	283,560,000.00	0.00	283,560,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	33,000,000.00	0.00	33,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	4,000,000.00	0.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
3	ASSETS	0.00	0.00	3,591,828,000.00	0.00	3,591,828,000.00
32	FIXED ASSETS	0.00	0.00	3,591,828,000.00	0.00	3,591,828,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	3,591,828,000.00	0.00	3,591,828,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	2,458,528,000.00	0.00	2,458,528,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	1,549,778,000.00	0.00	1,549,778,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	0.00	0.00	468,500,000.00	0.00	468,500,000.00
32010104	OTHER STORAGE FACILITIES	0.00	0.00	290,250,000.00	0.00	290,250,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	0.00	0.00	150,000,000.00	0.00	150,000,000.00
320102	INFRASTRUCTURE - GENERAL	0.00	0.00	346,950,000.00	0.00	346,950,000.00
32010202	ROADS & BRIDGES	0.00	0.00	250,950,000.00	0.00	250,950,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	0.00	0.00	80,000,000.00	0.00	80,000,000.00
32010210	DAMS	0.00	0.00	16,000,000.00	0.00	16,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	110,000,000.00	0.00	110,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	110,000,000.00	0.00	110,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	25,050,000.00	0.00	25,050,000.00
32010501	COMPUTERS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
32010502	PRINTERS	0.00	0.00	4,800,000.00	0.00	4,800,000.00
32010503	SCANNERS	0.00	0.00	100,000.00	0.00	100,000.00
32010505	PHOTOCOPIERS	0.00	0.00	5,700,000.00	0.00	5,700,000.00
32010508	PROJECTORS	0.00	0.00	2,450,000.00	0.00	2,450,000.00
32010509	BINDING EQUIPMENT	0.00	0.00	2,000,000.00	0.00	2,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	80,210,000.00	0.00	80,210,000.00
32010601	CHAIRS	0.00	0.00	34,200,000.00	0.00	34,200,000.00
32010602	TABLES	0.00	0.00	25,700,000.00	0.00	25,700,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	3,060,000.00	0.00	3,060,000.00
32010605	SHELVES	0.00	0.00	2,100,000.00	0.00	2,100,000.00
32010606	CEILING FANS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010608	TELEVISION SETS	0.00	0.00	3,150,000.00	0.00	3,150,000.00
32010610	AIR - CONDITIONER	0.00	0.00	6,250,000.00	0.00	6,250,000.00
32010611	REFRIDGERATOR	0.00	0.00	3,750,000.00	0.00	3,750,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	571,090,000.00	0.00	571,090,000.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	50,000,000.00	0.00	50,000,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	521,090,000.00	0.00	521,090,000.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,041,444,740.00	2,046,044,740.00	2,201,869,780.00	0.00	2,201,869,780.00
21	PERSONNEL COST	2,017,554,710.00	2,017,554,710.00	2,159,869,780.00	0.00	2,159,869,780.00
2101	SALARY	1,934,661,730.00	1,934,661,730.00	2,072,299,400.00	0.00	2,072,299,400.00
210101	SALARIES AND WAGES	1,934,661,730.00	1,934,661,730.00	2,072,299,400.00	0.00	2,072,299,400.00
21010101	SALARY	1,934,661,730.00	1,934,661,730.00	2,072,299,400.00	0.00	2,072,299,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,892,980.00	82,892,980.00	87,570,380.00	0.00	87,570,380.00
210201	ALLOWANCES	82,892,980.00	82,892,980.00	87,570,380.00	0.00	87,570,380.00
21020101	NON REGULAR ALLOWANCES	82,892,980.00	82,892,980.00	87,570,380.00	0.00	87,570,380.00
22	OTHER RECURRENT COSTS	23,890,030.00	28,490,030.00	42,000,000.00	0.00	42,000,000.00
2202	OVERHEAD COST	12,450,000.00	17,050,000.00	17,000,000.00	0.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	2,400,000.00	1,200,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,200,000.00	1,200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	5,650,000.00	2,800,000.00	0.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	950,000.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	800,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	800,000.00	0.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,700,000.00	3,700,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	4,500,000.00	2,250,000.00	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	4,500,000.00	2,250,000.00	10,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	5,150,000.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00

22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	800,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,440,030.00	11,440,030.00	25,000,000.00	0.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,440,030.00	11,440,030.00	25,000,000.00	0.00	25,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	11,440,030.00	11,440,030.00	25,000,000.00	0.00	25,000,000.00
3	ASSETS	14,600,000.00	15,200,000.00	35,277,950.00	0.00	35,277,950.00
32	FIXED ASSETS	14,600,000.00	15,200,000.00	35,277,950.00	0.00	35,277,950.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,600,000.00	15,200,000.00	35,277,950.00	0.00	35,277,950.00
320101	LAND & BUILDING - GENERAL	7,290,000.00	7,290,000.00	19,450,000.00	0.00	19,450,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	19,450,000.00	0.00	19,450,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	7,290,000.00	7,290,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	4,500,000.00	5,100,000.00	7,021,650.00	0.00	7,021,650.00
32010405	MOTOR VEHICLES	4,500,000.00	5,100,000.00	7,021,650.00	0.00	7,021,650.00
320105	OFFICE EQUIPMENT - GENERAL	1,910,000.00	1,910,000.00	2,806,300.00	0.00	2,806,300.00
32010501	COMPUTERS	1,910,000.00	1,910,000.00	1,630,000.00	0.00	1,630,000.00
32010502	PRINTERS	0.00	0.00	426,300.00	0.00	426,300.00
32010505	PHOTOCOPIERS	0.00	0.00	750,000.00	0.00	750,000.00
320106	FURNITURE & FITTINGS - GENERAL	900,000.00	900,000.00	6,000,000.00	0.00	6,000,000.00
32010601	CHAIRS	900,000.00	900,000.00	1,200,000.00	0.00	1,200,000.00
32010602	TABLES	0.00	0.00	600,000.00	0.00	600,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010604	STOOLS	0.00	0.00	100,000.00	0.00	100,000.00
32010605	SHELVES	0.00	0.00	1,600,000.00	0.00	1,600,000.00
32010610	AIR -CONDITIONER	0.00	0.00	1,000,000.00	0.00	1,000,000.00

051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,526,562,910.00	1,530,297,910.00	1,521,021,320.00	0.00	1,521,021,320.00
21	PERSONNEL COST	1,504,089,250.00	1,504,089,250.00	1,498,521,320.00	0.00	1,498,521,320.00
2101	SALARY	1,441,456,210.00	1,441,456,210.00	1,436,033,960.00	0.00	1,436,033,960.00
210101	SALARIES AND WAGES	1,441,456,210.00	1,441,456,210.00	1,436,033,960.00	0.00	1,436,033,960.00
21010101	SALARY	1,441,456,210.00	1,441,456,210.00	1,436,033,960.00	0.00	1,436,033,960.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,633,040.00	62,633,040.00	62,487,360.00	0.00	62,487,360.00
210201	ALLOWANCES	62,633,040.00	62,633,040.00	62,487,360.00	0.00	62,487,360.00
21020101	NON REGULAR ALLOWANCES	62,633,040.00	62,633,040.00	62,487,360.00	0.00	62,487,360.00
22	OTHER RECURRENT COSTS	22,473,660.00	26,208,660.00	22,500,000.00	0.00	22,500,000.00
2202	OVERHEAD COST	11,400,000.00	15,135,000.00	11,400,000.00	0.00	11,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,200,000.00	6,935,000.00	3,200,000.00	0.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	5,335,000.00	1,600,000.00	0.00	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00
220205	TRAINING - GENERAL	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020602	OFFICE RENT	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,073,660.00	11,073,660.00	11,100,000.00	0.00	11,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,073,660.00	11,073,660.00	11,100,000.00	0.00	11,100,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	11,073,660.00	11,073,660.00	11,100,000.00	0.00	11,100,000.00
3	ASSETS	13,570,000.00	15,935,000.00	16,778,900.00	0.00	16,778,900.00
32	FIXED ASSETS	13,570,000.00	15,935,000.00	16,778,900.00	0.00	16,778,900.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	13,570,000.00	15,935,000.00	16,778,900.00	0.00	16,778,900.00
320101	LAND & BUILDING - GENERAL	7,200,000.00	7,200,000.00	8,000,000.00	0.00	8,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	7,200,000.00	7,200,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	4,500,000.00	6,865,000.00	6,000,000.00	0.00	6,000,000.00
32010405	MOTOR VEHICLES	4,500,000.00	6,865,000.00	6,000,000.00	0.00	6,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	1,240,000.00	1,240,000.00	2,778,900.00	0.00	2,778,900.00
32010501	COMPUTERS	300,000.00	300,000.00	1,278,900.00	0.00	1,278,900.00
32010502	PRINTERS	240,000.00	240,000.00	500,000.00	0.00	500,000.00
32010505	PHOTOCOPIERS	250,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00
32010508	PROJECTORS	450,000.00	450,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	630,000.00	630,000.00	0.00	0.00	0.00
32010601	CHAIRS	150,000.00	150,000.00	0.00	0.00	0.00
32010602	TABLES	150,000.00	150,000.00	0.00	0.00	0.00
32010603	FILE CABINETS/ CUPBOARDS	150,000.00	150,000.00	0.00	0.00	0.00
32010605	SHELVES	180,000.00	180,000.00	0.00	0.00	0.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,583,511,800.00	1,888,657,800.00	1,541,557,580.00	0.00	1,541,557,580.00
21	PERSONNEL COST	1,561,038,140.00	1,861,038,140.00	1,489,557,580.00	0.00	1,489,557,580.00
2101	SALARY	1,495,238,850.00	1,495,238,850.00	1,428,958,510.00	0.00	1,428,958,510.00
210101	SALARIES AND WAGES	1,495,238,850.00	1,495,238,850.00	1,428,958,510.00	0.00	1,428,958,510.00
21010101	SALARY	1,495,238,850.00	1,495,238,850.00	1,428,958,510.00	0.00	1,428,958,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,799,290.00	365,799,290.00	60,599,070.00	0.00	60,599,070.00
210201	ALLOWANCES	65,799,290.00	365,799,290.00	60,599,070.00	0.00	60,599,070.00
21020101	NON REGULAR ALLOWANCES	65,799,290.00	365,799,290.00	60,599,070.00	0.00	60,599,070.00
22	OTHER RECURRENT COSTS	22,473,660.00	27,619,660.00	52,000,000.00	0.00	52,000,000.00
2202	OVERHEAD COST	4,973,660.00	10,119,660.00	28,000,000.00	0.00	28,000,000.00
220202	UTILITIES - GENERAL	323,660.00	323,660.00	1,200,000.00	0.00	1,200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	23,660.00	23,660.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	500,000.00	0.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	700,000.00	4,500,000.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	6,496,000.00	6,800,000.00	0.00	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	6,146,000.00	2,500,000.00	0.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	1,500,000.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	500,000.00	0.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	11,000,000.00	0.00	11,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	11,000,000.00	0.00	11,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	2,500,000.00	0.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	400,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	1,500,000.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000.00	200,000.00	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	17,500,000.00	17,500,000.00	24,000,000.00	0.00	24,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	17,500,000.00	17,500,000.00	24,000,000.00	0.00	24,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	17,500,000.00	17,500,000.00	24,000,000.00	0.00	24,000,000.00
3	ASSETS	11,977,000.00	12,331,000.00	17,655,000.00	0.00	17,655,000.00
32	FIXED ASSETS	11,977,000.00	12,331,000.00	17,655,000.00	0.00	17,655,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	11,977,000.00	12,331,000.00	17,655,000.00	0.00	17,655,000.00
320101	LAND & BUILDING - GENERAL	4,527,000.00	4,527,000.00	5,750,000.00	0.00	5,750,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	5,750,000.00	0.00	5,750,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	4,527,000.00	4,527,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	4,500,000.00	4,854,000.00	6,680,000.00	0.00	6,680,000.00
32010405	MOTOR VEHICLES	4,500,000.00	4,854,000.00	6,680,000.00	0.00	6,680,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,350,000.00	2,350,000.00	2,890,000.00	0.00	2,890,000.00
32010501	COMPUTERS	1,100,000.00	1,100,000.00	2,040,000.00	0.00	2,040,000.00
32010502	PRINTERS	750,000.00	750,000.00	600,000.00	0.00	600,000.00
32010505	PHOTOCOPIERS	500,000.00	500,000.00	250,000.00	0.00	250,000.00
320106	FURNITURE & FITTINGS - GENERAL	600,000.00	600,000.00	2,335,000.00	0.00	2,335,000.00
32010601	CHAIRS	0.00	0.00	225,000.00	0.00	225,000.00
32010602	TABLES	0.00	0.00	300,000.00	0.00	300,000.00
32010603	FILE CABINETS/ CUPBOARDS	600,000.00	600,000.00	1,150,000.00	0.00	1,150,000.00
32010604	STOOLS	0.00	0.00	60,000.00	0.00	60,000.00
32010605	SHELVES	0.00	0.00	600,000.00	0.00	600,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	218,016,390.00	218,016,390.00	323,368,960.00	0.00	323,368,960.00
21	PERSONNEL COST	196,864,750.00	196,864,750.00	201,118,960.00	0.00	201,118,960.00
2101	SALARY	187,009,000.00	187,009,000.00	191,282,950.00	0.00	191,282,950.00
210101	SALARIES AND WAGES	187,009,000.00	187,009,000.00	191,282,950.00	0.00	191,282,950.00
21010101	SALARY	187,009,000.00	187,009,000.00	191,282,950.00	0.00	191,282,950.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,855,750.00	9,855,750.00	9,836,010.00	0.00	9,836,010.00
210201	ALLOWANCES	9,855,750.00	9,855,750.00	9,836,010.00	0.00	9,836,010.00
21020101	NON REGULAR ALLOWANCES	9,855,750.00	9,855,750.00	9,836,010.00	0.00	9,836,010.00
22	OTHER RECURRENT COSTS	21,151,640.00	21,151,640.00	122,250,000.00	0.00	122,250,000.00
2202	OVERHEAD COST	10,871,640.00	10,871,640.00	90,100,000.00	0.00	90,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	54,000,000.00	0.00	54,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	13,000,000.00	0.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	41,000,000.00	0.00	41,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	19,000,000.00	0.00	19,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	4,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	4,800,000.00	0.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	800,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,800,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	800,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,871,640.00	2,871,640.00	5,500,000.00	0.00	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	871,640.00	871,640.00	5,000,000.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	500,000.00	0.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	12,000,000.00	0.00	12,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	12,000,000.00	0.00	12,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	0.00	0.00	12,000,000.00	0.00	12,000,000.00
2205	SUBSIDIES GENERAL	10,280,000.00	10,280,000.00	20,150,000.00	0.00	20,150,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,280,000.00	10,280,000.00	20,150,000.00	0.00	20,150,000.00
22050105	EDUCATION SUBSIDY	10,280,000.00	10,280,000.00	20,150,000.00	0.00	20,150,000.00
3	ASSETS	922,020,010.00	293,020,010.00	598,712,880.00	0.00	598,712,880.00
32	FIXED ASSETS	922,020,010.00	293,020,010.00	598,712,880.00	0.00	598,712,880.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	922,020,010.00	293,020,010.00	598,712,880.00	0.00	598,712,880.00
320101	LAND & BUILDING - GENERAL	900,000,010.00	271,000,010.00	533,737,000.00	0.00	533,737,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	900,000,010.00	271,000,010.00	533,737,000.00	0.00	533,737,000.00

320104	FIXED ASSETS - GENERAL	0.00	0.00	45,000,000.00	0.00	45,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	45,000,000.00	0.00	45,000,000.00
320109	SPECIALIZED ASSETS	16,000,000.00	16,000,000.00	13,682,480.00	0.00	13,682,480.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	16,000,000.00	16,000,000.00	13,682,480.00	0.00	13,682,480.00
3203	INTANGIBLE ASSETS	6,020,000.00	6,020,000.00	6,293,400.00	0.00	6,293,400.00
320301	INTANGIBLE ASSETS	6,020,000.00	6,020,000.00	6,293,400.00	0.00	6,293,400.00
32030116	COMPUTER SOFTWARE ACQUISITION	6,020,000.00	6,020,000.00	6,293,400.00	0.00	6,293,400.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	82,296,940.00	92,296,940.00	122,493,310.00	0.00	122,493,310.00
21	PERSONNEL COST	77,796,940.00	77,796,940.00	52,993,310.00	0.00	52,993,310.00
2101	SALARY	75,135,840.00	75,135,840.00	50,868,750.00	0.00	50,868,750.00
210101	SALARIES AND WAGES	75,135,840.00	75,135,840.00	50,868,750.00	0.00	50,868,750.00
21010101	SALARY	75,135,840.00	75,135,840.00	50,868,750.00	0.00	50,868,750.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,661,100.00	2,661,100.00	2,124,560.00	0.00	2,124,560.00
210201	ALLOWANCES	2,661,100.00	2,661,100.00	2,124,560.00	0.00	2,124,560.00
21020101	NON REGULAR ALLOWANCES	2,661,100.00	2,661,100.00	2,124,560.00	0.00	2,124,560.00
22	OTHER RECURRENT COSTS	4,500,000.00	14,500,000.00	69,500,000.00	0.00	69,500,000.00
2202	OVERHEAD COST	4,500,000.00	14,500,000.00	29,500,000.00	0.00	29,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	2,400,000.00	2,500,000.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	1,700,000.00	2,500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	1,800,000.00	800,000.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	1,800,000.00	800,000.00	0.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	1,700,000.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	1,700,000.00	0.00	1,700,000.00
220205	TRAINING - GENERAL	100,000.00	1,100,000.00	16,100,000.00	0.00	16,100,000.00
22020501	LOCAL TRAINING	100,000.00	1,100,000.00	16,100,000.00	0.00	16,100,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	3,800,000.00	800,000.00	0.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	3,800,000.00	800,000.00	0.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	4,700,000.00	7,000,000.00	0.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	180,000.00	280,000.00	7,000,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	420,000.00	4,420,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	600,000.00	0.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	600,000.00	0.00	600,000.00
22021099	CONTINGENCY	800,000.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	0.00	40,000,000.00	0.00	40,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	40,000,000.00	0.00	40,000,000.00
22030108	HOUSING LOAN	0.00	0.00	40,000,000.00	0.00	40,000,000.00
3	ASSETS	23,679,500.00	43,679,500.00	76,885,000.00	0.00	76,885,000.00
32	FIXED ASSETS	23,679,500.00	43,679,500.00	76,885,000.00	0.00	76,885,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	23,679,500.00	43,679,500.00	76,885,000.00	0.00	76,885,000.00
320101	LAND & BUILDING - GENERAL	22,799,500.00	42,799,500.00	18,500,000.00	0.00	18,500,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	22,799,500.00	42,799,500.00	18,500,000.00	0.00	18,500,000.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	5,850,000.00	0.00	5,850,000.00
32010305	POWER GENERATING SETS	0.00	0.00	5,850,000.00	0.00	5,850,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	24,830,000.00	0.00	24,830,000.00
32010405	MOTOR VEHICLES	0.00	0.00	24,830,000.00	0.00	24,830,000.00
320105	OFFICE EQUIPMENT - GENERAL	880,000.00	880,000.00	7,245,000.00	0.00	7,245,000.00
32010501	COMPUTERS	880,000.00	880,000.00	4,725,000.00	0.00	4,725,000.00
32010502	PRINTERS	0.00	0.00	1,050,000.00	0.00	1,050,000.00
32010505	PHOTOCOPIERS	0.00	0.00	750,000.00	0.00	750,000.00
32010508	PROJECTORS	0.00	0.00	720,000.00	0.00	720,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	15,510,000.00	0.00	15,510,000.00
32010601	CHAIRS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010602	TABLES	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010606	CEILING FANS	0.00	0.00	900,000.00	0.00	900,000.00
32010608	TELEVISION SETS	0.00	0.00	4,500,000.00	0.00	4,500,000.00
32010610	AIR -CONDITIONER	0.00	0.00	3,610,000.00	0.00	3,610,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	4,950,000.00	0.00	4,950,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	4,950,000.00	0.00	4,950,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	1,079,388,520.00	1,133,588,520.00	866,654,330.00	0.00	866,654,330.00
21	PERSONNEL COST	709,388,520.00	709,388,520.00	586,154,330.00	0.00	586,154,330.00
2101	SALARY	674,891,150.00	674,891,150.00	557,380,990.00	0.00	557,380,990.00
210101	SALARIES AND WAGES	674,891,150.00	674,891,150.00	557,380,990.00	0.00	557,380,990.00
21010101	SALARY	674,891,150.00	674,891,150.00	557,380,990.00	0.00	557,380,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,497,370.00	34,497,370.00	28,773,340.00	0.00	28,773,340.00
210201	ALLOWANCES	34,497,370.00	34,497,370.00	28,773,340.00	0.00	28,773,340.00
21020101	NON REGULAR ALLOWANCES	34,497,370.00	34,497,370.00	28,773,340.00	0.00	28,773,340.00
22	OTHER RECURRENT COSTS	370,000,000.00	424,200,000.00	280,500,000.00	0.00	280,500,000.00
2202	OVERHEAD COST	370,000,000.00	424,200,000.00	280,500,000.00	0.00	280,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	56,700,000.00	77,000,000.00	62,200,000.00	0.00	62,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,500,000.00	2,200,000.00	0.00	2,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	55,500,000.00	75,500,000.00	60,000,000.00	0.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,990,000.00	57,990,000.00	45,000,000.00	0.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,890,000.00	56,890,000.00	40,000,000.00	0.00	40,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	2,000,000.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	50,500,000.00	50,500,000.00	40,000,000.00	0.00	40,000,000.00
22020501	LOCAL TRAINING	50,500,000.00	50,500,000.00	40,000,000.00	0.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,000,000.00	40,900,000.00	50,000,000.00	0.00	50,000,000.00
22020708	MEDICAL CONSULTING	41,000,000.00	40,900,000.00	50,000,000.00	0.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,910,000.00	50,910,000.00	30,000,000.00	0.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	30,910,000.00	50,910,000.00	30,000,000.00	0.00	30,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	146,500,000.00	146,500,000.00	50,000,000.00	0.00	50,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	94,500,000.00	94,500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	52,000,000.00	52,000,000.00	50,000,000.00	0.00	50,000,000.00
3	ASSETS	1,851,153,200.00	1,053,942,370.00	2,324,150,000.00	0.00	2,324,150,000.00
32	FIXED ASSETS	1,851,153,200.00	1,053,942,370.00	2,324,150,000.00	0.00	2,324,150,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	1,737,923,680.00	940,712,850.00	2,324,150,000.00	0.00	2,324,150,000.00
320101	LAND & BUILDING - GENERAL	1,199,686,430.00	398,465,600.00	1,553,150,000.00	0.00	1,553,150,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	2,000,000.00	0.00	2,000,000.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUIL	1,199,686,430.00	398,465,600.00	1,551,150,000.00	0.00	1,551,150,000.00
320104	FIXED ASSETS - GENERAL	152,771,000.00	152,771,000.00	23,850,000.00	0.00	23,850,000.00
32010405	MOTOR VEHICLES	152,771,000.00	152,771,000.00	23,850,000.00	0.00	23,850,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	4,010,000.00	0.00	0.00	0.00
32010501	COMPUTERS	0.00	2,100,000.00	0.00	0.00	0.00
32010502	PRINTERS	0.00	410,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	0.00	1,500,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	385,466,250.00	385,466,250.00	747,150,000.00	0.00	747,150,000.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	30,700,000.00	0.00	30,700,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	385,466,250.00	385,466,250.00	716,450,000.00	0.00	716,450,000.00
3203	INTANGIBLE ASSETS	113,229,520.00	113,229,520.00	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	113,229,520.00	113,229,520.00	0.00	0.00	0.00
32030102	FOOD AND NUTRITION	95,699,520.00	95,699,520.00	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	17,530,000.00	17,530,000.00	0.00	0.00	0.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,141,664,620.00	2,147,664,620.00	2,965,598,630.00	0.00	2,965,598,630.00
21	PERSONNEL COST	130,240,580.00	136,240,580.00	133,812,460.00	0.00	133,812,460.00
2101	SALARY	126,117,900.00	126,117,900.00	129,319,640.00	0.00	129,319,640.00
210101	SALARIES AND WAGES	126,117,900.00	126,117,900.00	129,319,640.00	0.00	129,319,640.00
21010101	SALARY	126,117,900.00	126,117,900.00	129,319,640.00	0.00	129,319,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,122,680.00	10,122,680.00	4,492,820.00	0.00	4,492,820.00
210201	ALLOWANCES	4,122,680.00	10,122,680.00	4,492,820.00	0.00	4,492,820.00
21020101	NON REGULAR ALLOWANCES	4,122,680.00	10,122,680.00	4,492,820.00	0.00	4,492,820.00
22	OTHER RECURRENT COSTS	2,011,424,040.00	2,011,424,040.00	2,831,786,170.00	0.00	2,831,786,170.00
2202	OVERHEAD COST	806,620,000.00	806,620,000.00	1,151,200,000.00	0.00	1,151,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	85,000,000.00	85,000,000.00	105,000,000.00	0.00	105,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	50,000,000.00	0.00	50,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	15,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	40,000,000.00	0.00	40,000,000.00
220202	UTILITIES - GENERAL	13,500,000.00	13,500,000.00	28,000,000.00	0.00	28,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	7,500,000.00	7,500,000.00	15,000,000.00	0.00	15,000,000.00
22020210	SOFTWARE CHARGES/LICENSE RENEWAL	3,000,000.00	3,000,000.00	8,000,000.00	0.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	128,120,000.00	128,120,000.00	206,200,000.00	0.00	206,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	25,000,000.00	0.00	25,000,000.00
22020304	MAGAZINES & PERIODICALS	120,000.00	120,000.00	1,200,000.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,000,000.00	28,000,000.00	60,000,000.00	0.00	60,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	80,000,000.00	80,000,000.00	110,000,000.00	0.00	110,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,000,000.00	34,000,000.00	61,000,000.00	0.00	61,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	25,000,000.00	0.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	15,000,000.00	0.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	30,500,000.00	0.00	30,500,000.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	30,500,000.00	0.00	30,500,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	411,500,000.00	411,500,000.00	416,000,000.00	0.00	416,000,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020708	MEDICAL CONSULTING	407,000,000.00	407,000,000.00	407,000,000.00	0.00	407,000,000.00
22020709	AUDITING OF ACCOUNTS	4,000,000.00	4,000,000.00	7,000,000.00	0.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	9,000,000.00	30,000,000.00	0.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	20,000,000.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	103,500,000.00	103,500,000.00	244,500,000.00	0.00	244,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000,000.00	90,500,000.00	215,000,000.00	0.00	215,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	500,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	5,500,000.00	0.00	5,500,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22021099	CONTINGENCY	1,000,000.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES GENERAL	50,000,000.00	50,000,000.00	98,500,000.00	0.00	98,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	50,000,000.00	50,000,000.00	98,500,000.00	0.00	98,500,000.00
22050107	HEALTH SUBSIDY	50,000,000.00	50,000,000.00	98,500,000.00	0.00	98,500,000.00
2207	TRANSFERS-PAYMENT	1,154,804,040.00	1,154,804,040.00	1,582,086,170.00	0.00	1,582,086,170.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,154,804,040.00	1,154,804,040.00	1,582,086,170.00	0.00	1,582,086,170.00
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	491,324,040.00	491,324,040.00	649,386,170.00	0.00	649,386,170.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	663,480,000.00	663,480,000.00	932,700,000.00	0.00	932,700,000.00
3	ASSETS	424,974,000.00	557,584,759.70	76,460,000.00	0.00	76,460,000.00
32	FIXED ASSETS	424,974,000.00	557,584,759.70	76,460,000.00	0.00	76,460,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	297,737,000.00	430,347,759.70	50,960,000.00	0.00	50,960,000.00
320101	LAND & BUILDING - GENERAL	78,408,000.00	206,018,759.70	0.00	0.00	0.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUIL	78,408,000.00	206,018,759.70	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	48,408,000.00	48,408,000.00	0.00	0.00	0.00
32010202	ROADS & BRIDGES	48,408,000.00	48,408,000.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00
32010305	POWER GENERATING SETS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	28,250,000.00	28,250,000.00	50,960,000.00	0.00	50,960,000.00
32010405	MOTOR VEHICLES	28,250,000.00	28,250,000.00	50,960,000.00	0.00	50,960,000.00

320105	OFFICE EQUIPMENT - GENERAL	16,000,000.00	21,000,000.00	0.00	0.00	0.00
32010501	COMPUTERS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
32010502	PRINTERS	5,000,000.00	10,000,000.00	0.00	0.00	0.00
32010505	PHOTOCOPIERS	1,000,000.00	1,000,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	106,671,000.00	106,671,000.00	0.00	0.00	0.00
32010601	CHAIRS	23,696,000.00	23,696,000.00	0.00	0.00	0.00
32010602	TABLES	46,500,000.00	46,500,000.00	0.00	0.00	0.00
32010603	FILE CABINETS/ CUPBOARDS	9,300,000.00	9,300,000.00	0.00	0.00	0.00
32010605	SHELVES	6,500,000.00	6,500,000.00	0.00	0.00	0.00
32010606	CEILING FANS	1,905,000.00	1,905,000.00	0.00	0.00	0.00
32010608	TELEVISION SETS	3,850,000.00	3,850,000.00	0.00	0.00	0.00
32010609	RADIO SETS	200,000.00	200,000.00	0.00	0.00	0.00
32010610	AIR -CONDITIONER	9,500,000.00	9,500,000.00	0.00	0.00	0.00
32010611	REFRIDGERATOR	5,220,000.00	5,220,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	127,237,000.00	127,237,000.00	25,500,000.00	0.00	25,500,000.00
320301	INTANGIBLE ASSETS	127,237,000.00	127,237,000.00	25,500,000.00	0.00	25,500,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	25,500,000.00	25,500,000.00	25,500,000.00	0.00	25,500,000.00
32030116	COMPUTER SOFTWARE ACQUISITION	81,392,000.00	81,392,000.00	0.00	0.00	0.00
32030117	MONITORING & EVALUATION	20,345,000.00	20,345,000.00	0.00	0.00	0.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	889,008,930.00	1,681,008,930.00	914,417,600.00	0.00	914,417,600.00
21	PERSONNEL COST	119,008,930.00	141,008,930.00	150,628,240.00	0.00	150,628,240.00
2101	SALARY	113,333,700.00	113,333,700.00	141,930,700.00	0.00	141,930,700.00
210101	SALARIES AND WAGES	113,333,700.00	113,333,700.00	141,930,700.00	0.00	141,930,700.00
21010101	SALARY	113,333,700.00	113,333,700.00	141,930,700.00	0.00	141,930,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,675,230.00	27,675,230.00	8,697,540.00	0.00	8,697,540.00
210201	ALLOWANCES	5,675,230.00	27,675,230.00	8,697,540.00	0.00	8,697,540.00
21020101	NON REGULAR ALLOWANCES	5,675,230.00	27,675,230.00	8,697,540.00	0.00	8,697,540.00
22	OTHER RECURRENT COSTS	770,000,000.00	1,540,000,000.00	763,789,360.00	0.00	763,789,360.00
2202	OVERHEAD COST	770,000,000.00	1,540,000,000.00	763,789,360.00	0.00	763,789,360.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	10,900,000.00	70,000,000.00	0.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	5,900,000.00	50,000,000.00	0.00	50,000,000.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	7,500,000.00	0.00	7,500,000.00
22020201	ELECTRICITY CHARGES	0.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	6,000,000.00	302,000,000.00	0.00	302,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	245,000,000.00	0.00	245,000,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,500,000.00	31,500,000.00	27,000,000.00	0.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	8,000,000.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	7,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	4,000,000.00	2,000,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	12,500,000.00	5,000,000.00	0.00	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	751,000,000.00	1,473,500,000.00	303,289,360.00	0.00	303,289,360.00
22020501	LOCAL TRAINING	751,000,000.00	1,473,500,000.00	303,289,360.00	0.00	303,289,360.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	2,000,000.00	10,500,000.00	0.00	10,500,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	1,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	8,000,000.00	12,500,000.00	0.00	12,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	7,500,000.00	0.00	7,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,000,000.00	11,500,000.00	0.00	11,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	3,100,000.00	17,000,000.00	0.00	17,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000.00	1,100,000.00	2,500,000.00	0.00	2,500,000.00
3	ASSETS	479,247,500.00	479,247,500.00	694,098,220.00	0.00	694,098,220.00
32	FIXED ASSETS	479,247,500.00	479,247,500.00	694,098,220.00	0.00	694,098,220.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	79,851,500.00	79,851,500.00	187,807,050.00	0.00	187,807,050.00
320101	LAND & BUILDING - GENERAL	18,592,000.00	18,592,000.00	42,037,050.00	0.00	42,037,050.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	27,037,050.00	0.00	27,037,050.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUIL	18,592,000.00	18,592,000.00	15,000,000.00	0.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	33,600,000.00	0.00	33,600,000.00
32010405	MOTOR VEHICLES	0.00	0.00	33,600,000.00	0.00	33,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	11,770,000.00	0.00	11,770,000.00
32010501	COMPUTERS	0.00	0.00	4,800,000.00	0.00	4,800,000.00
32010502	PRINTERS	0.00	0.00	1,650,000.00	0.00	1,650,000.00
32010503	SCANNERS	0.00	0.00	800,000.00	0.00	800,000.00
32010505	PHOTOCOPIERS	0.00	0.00	3,020,000.00	0.00	3,020,000.00
32010507	SHREDDING MACHINES	0.00	0.00	600,000.00	0.00	600,000.00
32010508	PROJECTORS	0.00	0.00	900,000.00	0.00	900,000.00

320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	20,400,000.00	0.00	20,400,000.00
32010601	CHAIRS	0.00	0.00	4,000,000.00	0.00	4,000,000.00
32010602	TABLES	0.00	0.00	8,000,000.00	0.00	8,000,000.00
32010606	CEILING FANS	0.00	0.00	2,400,000.00	0.00	2,400,000.00
32010610	AIR -CONDITIONER	0.00	0.00	2,500,000.00	0.00	2,500,000.00
32010611	REFRIDGERATOR	0.00	0.00	3,500,000.00	0.00	3,500,000.00
320109	SPECIALIZED ASSETS	61,259,500.00	61,259,500.00	80,000,000.00	0.00	80,000,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	61,259,500.00	61,259,500.00	80,000,000.00	0.00	80,000,000.00
3203	INTANGIBLE ASSETS	399,396,000.00	399,396,000.00	506,291,170.00	0.00	506,291,170.00
320301	INTANGIBLE ASSETS	399,396,000.00	399,396,000.00	506,291,170.00	0.00	506,291,170.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	399,396,000.00	0.00	399,396,000.00
32030102	FOOD AND NUTRITION	0.00	0.00	106,895,170.00	0.00	106,895,170.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	399,396,000.00	399,396,000.00	0.00	0.00	0.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	6,382,251,480.00	6,534,750,401.00	0.00	0.00	0.00
21	PERSONNEL COST	5,732,251,480.00	5,732,251,480.00	0.00	0.00	0.00
2101	SALARY	5,391,815,940.00	5,391,815,940.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	5,391,815,940.00	5,391,815,940.00	0.00	0.00	0.00
21010101	SALARY	5,391,815,940.00	5,391,815,940.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,435,540.00	340,435,540.00	0.00	0.00	0.00
210201	ALLOWANCES	340,435,540.00	340,435,540.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	340,435,540.00	340,435,540.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	650,000,000.00	802,498,921.00	0.00	0.00	0.00
2202	OVERHEAD COST	650,000,000.00	802,498,921.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	50,000,000.00	50,000,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	32,000,000.00	32,000,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	6,000,000.00	6,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0.00	0.00	0.00
22020206	SEWAGE CHARGES	5,000,000.00	6,000,000.00	0.00	0.00	0.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	4,000,000.00	3,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	346,500,000.00	360,500,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	265,000,000.00	279,000,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	58,500,000.00	58,500,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	6,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	43,000,000.00	43,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	40,000,000.00	40,000,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	12,000,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	7,000,000.00	7,000,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000.00	31,400,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	10,000,000.00	25,400,000.00	0.00	0.00	0.00
22020709	AUDITING OF ACCOUNTS	3,500,000.00	3,500,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	41,000,000.00	41,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	8,000,000.00	8,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	3,000,000.00	3,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	19,000,000.00	19,000,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,000,000.00	4,000,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	15,000,000.00	15,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	54,000,000.00	177,098,921.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	57,658,921.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	13,000,000.00	32,240,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000.00	78,200,000.00	0.00	0.00	0.00
22021099	CONTINGENCY	14,000,000.00	0.00	0.00	0.00	0.00
3	ASSETS	500,000,000.00	700,160,000.00	0.00	0.00	0.00
32	FIXED ASSETS	500,000,000.00	700,160,000.00	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	500,000,000.00	700,160,000.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	130,000,000.00	130,000,000.00	0.00	0.00	0.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUIL	130,000,000.00	130,000,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	64,000,000.00	64,000,000.00	0.00	0.00	0.00
32010405	MOTOR VEHICLES	64,000,000.00	64,000,000.00	0.00	0.00	0.00
320105	OFFICE EQUIPMENT - GENERAL	33,600,000.00	33,600,000.00	0.00	0.00	0.00
32010501	COMPUTERS	33,600,000.00	33,600,000.00	0.00	0.00	0.00
320106	FURNITURE & FITTINGS - GENERAL	17,400,000.00	17,400,000.00	0.00	0.00	0.00
32010601	CHAIRS	17,400,000.00	17,400,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	255,000,000.00	455,160,000.00	0.00	0.00	0.00
32010904	MEDICAL EQUIPMENT/MATERIAL	255,000,000.00	455,160,000.00	0.00	0.00	0.00

052102700100 UNIOSUN TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	7,974,351,010.00	0.00	7,974,351,010.00
21	PERSONNEL COST	0.00	0.00	6,474,351,010.00	0.00	6,474,351,010.00
2101	SALARY	0.00	0.00	6,088,307,110.00	0.00	6,088,307,110.00
210101	SALARIES AND WAGES	0.00	0.00	6,088,307,110.00	0.00	6,088,307,110.00
21010101	SALARY	0.00	0.00	6,088,307,110.00	0.00	6,088,307,110.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	386,043,900.00	0.00	386,043,900.00
210201	ALLOWANCES	0.00	0.00	386,043,900.00	0.00	386,043,900.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	386,043,900.00	0.00	386,043,900.00
22	OTHER RECURRENT COSTS	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
2202	OVERHEAD COST	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	60,000,000.00	0.00	60,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	35,000,000.00	0.00	35,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020206	SEWAGE CHARGES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	722,000,000.00	0.00	722,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020303	NEWSPAPERS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	620,000,000.00	0.00	620,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	60,000,000.00	0.00	60,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	68,500,000.00	0.00	68,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	8,500,000.00	0.00	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	100,000,000.00	0.00	100,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	85,000,000.00	0.00	85,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	17,000,000.00	0.00	17,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	7,000,000.00	0.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	91,400,000.00	0.00	91,400,000.00
22020703	LEGAL SERVICES	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	83,400,000.00	0.00	83,400,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	81,000,000.00	0.00	81,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	25,000,000.00	0.00	25,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	50,000,000.00	0.00	50,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	6,000,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	15,000,000.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	315,100,000.00	0.00	315,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	90,000,000.00	0.00	90,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	200,100,000.00	0.00	200,100,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	0.00	0.00	10,000,000.00	0.00	10,000,000.00
3	ASSETS	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00
32	FIXED ASSETS	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	850,000,000.00	0.00	850,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	630,000,000.00	0.00	630,000,000.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH RELATED BUIL	0.00	0.00	220,000,000.00	0.00	220,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	75,000,000.00	0.00	75,000,000.00
32010405	MOTOR VEHICLES	0.00	0.00	75,000,000.00	0.00	75,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	36,395,000.00	0.00	36,395,000.00
32010501	COMPUTERS	0.00	0.00	36,395,000.00	0.00	36,395,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	55,257,000.00	0.00	55,257,000.00
32010601	CHAIRS	0.00	0.00	55,257,000.00	0.00	55,257,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	383,348,000.00	0.00	383,348,000.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	383,348,000.00	0.00	383,348,000.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	3,695,121,970.00	3,695,121,970.00	4,856,548,630.00	0.00	4,856,548,630.00
21	PERSONNEL COST	3,569,121,970.00	3,569,121,970.00	4,030,548,630.00	0.00	4,030,548,630.00
2101	SALARY	3,341,662,600.00	3,341,662,600.00	3,806,454,620.00	0.00	3,806,454,620.00
210101	SALARIES AND WAGES	3,341,662,600.00	3,341,662,600.00	3,806,454,620.00	0.00	3,806,454,620.00
21010101	SALARY	3,341,662,600.00	3,341,662,600.00	3,806,454,620.00	0.00	3,806,454,620.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,459,370.00	227,459,370.00	224,094,010.00	0.00	224,094,010.00
210201	ALLOWANCES	227,459,370.00	227,459,370.00	224,094,010.00	0.00	224,094,010.00
21020101	NON REGULAR ALLOWANCES	227,459,370.00	227,459,370.00	224,094,010.00	0.00	224,094,010.00
22	OTHER RECURRENT COSTS	126,000,000.00	126,000,000.00	826,000,000.00	0.00	826,000,000.00
2202	OVERHEAD COST	126,000,000.00	126,000,000.00	826,000,000.00	0.00	826,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	8,600,000.00	10,000,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,600,000.00	8,600,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,270,000.00	1,270,000.00	2,000,000.00	0.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,270,000.00	1,270,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,819,680.00	35,819,680.00	170,000,000.00	0.00	170,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,219,680.00	3,219,680.00	10,000,000.00	0.00	10,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	31,400,000.00	31,400,000.00	150,000,000.00	0.00	150,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,200,000.00	1,200,000.00	10,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,700,000.00	45,700,000.00	126,000,000.00	0.00	126,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,000,000.00	11,000,000.00	11,000,000.00	0.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,700,000.00	3,700,000.00	10,000,000.00	0.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000.00	11,000,000.00	50,000,000.00	0.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	17,000,000.00	50,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	16,000,000.00	16,000,000.00	26,000,000.00	0.00	26,000,000.00
22020501	LOCAL TRAINING	16,000,000.00	16,000,000.00	26,000,000.00	0.00	26,000,000.00
220206	OTHER SERVICES - GENERAL	5,150,000.00	5,150,000.00	30,000,000.00	0.00	30,000,000.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	25,000,000.00	0.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	6,000,000.00	14,000,000.00	0.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,950,000.00	2,950,000.00	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,460,320.00	7,460,320.00	448,000,000.00	0.00	448,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	10,000,000.00	0.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES/SUPPORT	0.00	0.00	400,000,000.00	0.00	400,000,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	4,560,320.00	4,560,320.00	25,000,000.00	0.00	25,000,000.00
2	ASSETS	95,000,000.00	804,460,720.00	1,000,390,130.00	0.00	1,000,390,130.00
32	FIXED ASSETS	95,000,000.00	804,460,720.00	1,000,390,130.00	0.00	1,000,390,130.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	77,500,000.00	786,960,720.00	465,340,130.00	0.00	465,340,130.00
320104	FIXED ASSETS - GENERAL	16,696,000.00	16,696,000.00	50,000,000.00	0.00	50,000,000.00
32010405	MOTOR VEHICLES	16,696,000.00	16,696,000.00	50,000,000.00	0.00	50,000,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	81,500,000.00	0.00	81,500,000.00
32010603	FILE CABINETS/ CUPBOARDS	0.00	0.00	81,500,000.00	0.00	81,500,000.00
320109	SPECIALIZED ASSETS	60,804,000.00	770,264,720.00	333,840,130.00	0.00	333,840,130.00
32010902	LABORATORY EQUIPMENT	52,591,000.00	762,051,720.00	330,497,450.00	0.00	330,497,450.00
32010904	MEDICAL EQUIPMENT/MATERIAL	8,213,000.00	8,213,000.00	0.00	0.00	0.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	3,342,680.00	0.00	3,342,680.00
3203	INTANGIBLE ASSETS	17,500,000.00	17,500,000.00	535,050,000.00	0.00	535,050,000.00
320301	INTANGIBLE ASSETS	17,500,000.00	17,500,000.00	535,050,000.00	0.00	535,050,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	17,500,000.00	17,500,000.00	535,050,000.00	0.00	535,050,000.00

052110600100 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	202,720,400.00	202,720,400.00	704,762,690.00	0.00	704,762,690.00
21	PERSONNEL COST	30,992,400.00	30,992,400.00	289,612,690.00	0.00	289,612,690.00
2101	SALARY	30,992,400.00	30,992,400.00	289,612,690.00	0.00	289,612,690.00
210101	SALARIES AND WAGES	30,992,400.00	30,992,400.00	289,612,690.00	0.00	289,612,690.00
21010101	SALARY	30,992,400.00	30,992,400.00	289,612,690.00	0.00	289,612,690.00
22	OTHER RECURRENT COSTS	171,728,000.00	171,728,000.00	415,150,000.00	0.00	415,150,000.00
2202	OVERHEAD COST	171,728,000.00	171,728,000.00	415,150,000.00	0.00	415,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,050,000.00	7,050,000.00	10,550,000.00	0.00	10,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	7,000,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,050,000.00	7,050,000.00	3,550,000.00	0.00	3,550,000.00
220202	UTILITIES - GENERAL	11,810,000.00	11,810,000.00	27,050,000.00	0.00	27,050,000.00
22020201	ELECTRICITY CHARGES	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020202	TELEPHONE CHARGES	2,280,000.00	2,280,000.00	3,500,000.00	0.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	10,000,000.00	0.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	2,500,000.00	0.00	2,500,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	5,930,000.00	5,930,000.00	9,250,000.00	0.00	9,250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	31,700,000.00	31,700,000.00	57,500,000.00	0.00	57,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,700,000.00	9,700,000.00	22,000,000.00	0.00	22,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	7,000,000.00	0.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	8,500,000.00	8,500,000.00	12,000,000.00	0.00	12,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	1,500,000.00	1,500,000.00	5,000,000.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	27,500,000.00	0.00	27,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	7,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	5,500,000.00	0.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	7,500,000.00	0.00	7,500,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,500,000.00	4,500,000.00	0.00	4,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	4,500,000.00	0.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	1,800,000.00	1,800,000.00	4,800,000.00	0.00	4,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,800,000.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	8,000,000.00	17,500,000.00	0.00	17,500,000.00
22020708	MEDICAL CONSULTING	8,000,000.00	8,000,000.00	15,000,000.00	0.00	15,000,000.00
22020709	AUDITING OF ACCOUNTS	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,800,000.00	2,800,000.00	6,500,000.00	0.00	6,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	3,500,000.00	0.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,800,000.00	1,800,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,868,000.00	6,868,000.00	10,000,000.00	0.00	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	938,000.00	938,000.00	1,000,000.00	0.00	1,000,000.00
22020902	INSURANCE PREMIUM	5,930,000.00	5,930,000.00	9,000,000.00	0.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	93,200,000.00	93,200,000.00	249,250,000.00	0.00	249,250,000.00
22021001	REFRESHMENT & MEALS	5,500,000.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	29,000,000.00	29,000,000.00	73,500,000.00	0.00	73,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	1,500,000.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,500,000.00	25,500,000.00	49,500,000.00	0.00	49,500,000.00

22021009	SPORTING ACTIVITIES	1,750,000.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00
22021010	DIRECT TEACHING & LABORATORY COST	22,750,000.00	22,750,000.00	110,000,000.00	0.00	110,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,200,000.00	1,200,000.00	3,000,000.00	0.00	3,000,000.00
3	ASSETS	177,000,000.00	177,000,000.00	794,978,550.00	0.00	794,978,550.00
32	FIXED ASSETS	177,000,000.00	177,000,000.00	794,978,550.00	0.00	794,978,550.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	177,000,000.00	177,000,000.00	794,978,550.00	0.00	794,978,550.00
320101	LAND & BUILDING - GENERAL	90,000,000.00	90,000,000.00	443,335,050.00	0.00	443,335,050.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	143,545,000.00	0.00	143,545,000.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUI	90,000,000.00	90,000,000.00	299,790,050.00	0.00	299,790,050.00
320102	INFRASTRUCTURE - GENERAL	65,500,000.00	65,500,000.00	8,467,500.00	0.00	8,467,500.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	10,000,000.00	10,000,000.00	0.00	0.00	0.00
32010207	ELECTRICITY TRANSMISSION NETWORK	10,000,000.00	10,000,000.00	0.00	0.00	0.00
32010208	WATER DISTRIBUTION NETWORK	0.00	0.00	8,467,500.00	0.00	8,467,500.00
32010209	SEWAGE/ DRAINAGE NETWORK	45,500,000.00	45,500,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	121,861,000.00	0.00	121,861,000.00
32010405	MOTOR VEHICLES	0.00	0.00	121,861,000.00	0.00	121,861,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	181,650,000.00	0.00	181,650,000.00
32010501	COMPUTERS	0.00	0.00	171,125,000.00	0.00	171,125,000.00
32010505	PHOTOCOPIERS	0.00	0.00	9,025,000.00	0.00	9,025,000.00
32010508	PROJECTORS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	33,240,000.00	0.00	33,240,000.00
32010601	CHAIRS	0.00	0.00	23,400,000.00	0.00	23,400,000.00
32010602	TABLES	0.00	0.00	9,840,000.00	0.00	9,840,000.00
320109	SPECIALIZED ASSETS	21,500,000.00	21,500,000.00	6,425,000.00	0.00	6,425,000.00
32010902	LABORATORY EQUIPMENT	21,500,000.00	21,500,000.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	0.00	0.00	6,425,000.00	0.00	6,425,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	276,116,220.00	314,116,220.00	510,494,330.00	0.00	550,494,330.00
21	PERSONNEL COST	226,116,220.00	226,116,220.00	260,494,330.00	0.00	260,494,330.00
2101	SALARY	215,039,640.00	215,039,640.00	247,603,440.00	0.00	247,603,440.00
210101	SALARIES AND WAGES	215,039,640.00	215,039,640.00	247,603,440.00	0.00	247,603,440.00
21010101	SALARY	215,039,640.00	215,039,640.00	247,603,440.00	0.00	247,603,440.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,076,580.00	11,076,580.00	12,890,890.00	0.00	12,890,890.00
210201	ALLOWANCES	11,076,580.00	11,076,580.00	12,890,890.00	0.00	12,890,890.00
21020101	NON REGULAR ALLOWANCES	11,076,580.00	11,076,580.00	12,890,890.00	0.00	12,890,890.00
22	OTHER RECURRENT COSTS	50,000,000.00	88,000,000.00	250,000,000.00	0.00	290,000,000.00
2202	OVERHEAD COST	50,000,000.00	88,000,000.00	248,500,000.00	0.00	288,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	20,500,000.00	0.00	20,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	7,500,000.00	0.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	13,000,000.00	0.00	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	2,500,000.00	25,000,000.00	0.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	12,500,000.00	0.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	9,000,000.00	0.00	9,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,500,000.00	14,500,000.00	38,500,000.00	0.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,000,000.00	11,000,000.00	0.00	11,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	2,500,000.00	0.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	0.00	10,000,000.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	17,000,000.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	5,000,000.00	17,000,000.00	7,500,000.00	0.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	32,000,000.00	35,000,000.00	0.00	75,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	30,000,000.00	30,000,000.00	0.00	70,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	23,000,000.00	0.00	23,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	15,000,000.00	0.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	6,000,000.00	94,000,000.00	0.00	94,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	4,000,000.00	8,500,000.00	0.00	8,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	72,000,000.00	0.00	72,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	2,000,000.00	3,500,000.00	0.00	3,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
3	ASSETS	387,626,900.00	2,782,733,540.00	682,070,890.00	0.00	682,070,890.00
32	FIXED ASSETS	387,626,900.00	2,782,733,540.00	682,070,890.00	0.00	682,070,890.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	367,126,900.00	2,665,233,540.00	188,307,500.00	0.00	188,307,500.00
320101	LAND & BUILDING - GENERAL	46,236,900.00	86,236,900.00	5,000,000.00	0.00	5,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	37,137,400.00	77,137,400.00	5,000,000.00	0.00	5,000,000.00
32010104	OTHER STORAGE FACILITIES	9,099,500.00	9,099,500.00	0.00	0.00	0.00
320102	INFRASTRUCTURE - GENERAL	320,890,000.00	2,578,996,640.00	94,650,000.00	0.00	94,650,000.00
32010205	ZOOS, PARKS & RESERVES	0.00	0.00	94,650,000.00	0.00	94,650,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	320,890,000.00	2,578,996,640.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	54,075,000.00	0.00	54,075,000.00
32010405	MOTOR VEHICLES	0.00	0.00	54,075,000.00	0.00	54,075,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	34,582,500.00	0.00	34,582,500.00
32010902	LABORATORY EQUIPMENT	0.00	0.00	34,582,500.00	0.00	34,582,500.00
3203	INTANGIBLE ASSETS	20,500,000.00	117,500,000.00	493,763,390.00	0.00	493,763,390.00
320301	INTANGIBLE ASSETS	20,500,000.00	117,500,000.00	493,763,390.00	0.00	493,763,390.00
32030101	OTHER NON-TANGIBLE ASSETS	0.00	0.00	9,750,000.00	0.00	9,750,000.00
32030111	EROSION & FLOOD CONTROL	0.00	0.00	412,763,390.00	0.00	412,763,390.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	9,500,000.00	9,500,000.00	71,250,000.00	0.00	71,250,000.00

32030118	ANNIVERSARIES / CELEBRATIONS	11,000,000.00	108,000,000.00	0.00	0.00	0.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	36,275,000.00	31,000,000.00	0.00	31,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	36,275,000.00	31,000,000.00	0.00	31,000,000.00
2202	OVERHEAD COST	20,000,000.00	36,275,000.00	31,000,000.00	0.00	31,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,960,000.00	35,235,000.00	29,000,000.00	0.00	29,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,000.00	260,000.00	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	18,600,000.00	34,875,000.00	28,650,000.00	0.00	28,650,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,000.00	140,000.00	100,000.00	0.00	100,000.00
22020705	ARCHITECTURAL SERVICES	140,000.00	140,000.00	100,000.00	0.00	100,000.00
3	ASSETS	20,000,000.00	39,500,000.00	49,125,300.00	0.00	49,125,300.00
32	FIXED ASSETS	20,000,000.00	39,500,000.00	49,125,300.00	0.00	49,125,300.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	20,000,000.00	39,500,000.00	41,200,300.00	0.00	41,200,300.00
320102	INFRASTRUCTURE - GENERAL	5,323,470.00	5,323,470.00	25,000,300.00	0.00	25,000,300.00
32010205	ZOOS, PARKS & RESERVES	0.00	0.00	25,000,300.00	0.00	25,000,300.00
32010209	SEWAGE/ DRAINAGE NETWORK	5,323,470.00	5,323,470.00	0.00	0.00	0.00
320103	PLANT & MACHINERY - GENERAL	14,676,530.00	34,176,530.00	16,200,000.00	0.00	16,200,000.00
32010302	INDUSTRIAL EQUIPMENT	14,676,530.00	34,176,530.00	16,200,000.00	0.00	16,200,000.00
3203	INTANGIBLE ASSETS	0.00	0.00	7,925,000.00	0.00	7,925,000.00
320301	INTANGIBLE ASSETS	0.00	0.00	7,925,000.00	0.00	7,925,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	0.00	0.00	7,925,000.00	0.00	7,925,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY					
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	307,939,070.00	316,189,070.00	434,516,640.00	0.00	434,516,640.00
21	PERSONNEL COST	138,424,030.00	138,424,030.00	170,661,600.00	0.00	170,661,600.00
2101	SALARY	132,829,210.00	132,829,210.00	165,794,280.00	0.00	165,794,280.00
210101	SALARIES AND WAGES	132,829,210.00	132,829,210.00	165,794,280.00	0.00	165,794,280.00
21010101	SALARY	132,829,210.00	132,829,210.00	165,794,280.00	0.00	165,794,280.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,594,820.00	5,594,820.00	4,867,320.00	0.00	4,867,320.00
210201	ALLOWANCES	5,594,820.00	5,594,820.00	4,867,320.00	0.00	4,867,320.00
21020101	NON REGULAR ALLOWANCES	5,594,820.00	5,594,820.00	4,867,320.00	0.00	4,867,320.00
22	OTHER RECURRENT COSTS	169,515,040.00	177,765,040.00	263,855,040.00	0.00	263,855,040.00
2202	OVERHEAD COST	169,515,040.00	177,765,040.00	263,855,040.00	0.00	263,855,040.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	8,000,000.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	850,000.00	1,500,000.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	750,000.00	750,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	14,000,000.00	14,750,000.00	0.00	14,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	13,000,000.00	12,000,000.00	0.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	250,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	250,000.00	2,500,000.00	6,300,000.00	0.00	6,300,000.00
22020501	LOCAL TRAINING	250,000.00	2,500,000.00	6,300,000.00	0.00	6,300,000.00
220206	OTHER SERVICES - GENERAL	7,150,000.00	7,150,000.00	9,700,000.00	0.00	9,700,000.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	200,000.00	0.00	200,000.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	7,500,000.00	0.00	7,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020607	RESCUE SERVICES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	148,285,040.00	148,285,040.00	217,325,040.00	0.00	217,325,040.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	146,285,040.00	146,285,040.00	214,325,040.00	0.00	214,325,040.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,480,000.00	3,480,000.00	5,280,000.00	0.00	5,280,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,980,000.00	2,980,000.00	4,780,000.00	0.00	4,780,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	0.00	500,000.00
3	ASSETS	183,249,780.00	13,249,780.00	159,000,000.00	0.00	159,000,000.00
32	FIXED ASSETS	183,249,780.00	13,249,780.00	159,000,000.00	0.00	159,000,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	183,249,780.00	13,249,780.00	159,000,000.00	0.00	159,000,000.00
320101	LAND & BUILDING - GENERAL	39,216,690.00	4,216,690.00	145,000,000.00	0.00	145,000,000.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	39,216,690.00	4,216,690.00	145,000,000.00	0.00	145,000,000.00
320102	INFRASTRUCTURE - GENERAL	6,180,000.00	6,180,000.00	0.00	0.00	0.00
32010215	WATER DISPOSAL EQUIPMENT	6,180,000.00	6,180,000.00	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	135,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
32010405	MOTOR VEHICLES	135,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00
320107	SERVICE CONCESSION ASSETS (PPP)-GENERAL	2,853,090.00	2,853,090.00	7,000,000.00	0.00	7,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	2,853,090.00	2,853,090.00	7,000,000.00	0.00	7,000,000.00

053900100100 MINISTRY OF YOUTHS AND SPORTS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	2,308,871,460.00	251,745,950.00	0.00	0.00	0.00
21	PERSONNEL COST	2,278,871,460.00	182,245,950.00	0.00	0.00	0.00
2101	SALARY	2,275,496,970.00	175,496,970.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,275,496,970.00	175,496,970.00	0.00	0.00	0.00
21010101	SALARY	2,275,496,970.00	175,496,970.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,374,490.00	6,748,980.00	0.00	0.00	0.00
210201	ALLOWANCES	3,374,490.00	6,748,980.00	0.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	3,374,490.00	6,748,980.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,000,000.00	69,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	30,000,000.00	69,500,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	2,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	62,500,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	18,500,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	16,000,000.00	16,000,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	8,000,000.00	8,000,000.00	0.00	0.00	0.00
3	ASSETS	317,550,000.00	347,223,558.40	0.00	0.00	0.00
32	FIXED ASSETS	317,550,000.00	347,223,558.40	0.00	0.00	0.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	52,550,000.00	52,550,000.00	0.00	0.00	0.00
320101	LAND & BUILDING - GENERAL	11,450,000.00	11,450,000.00	0.00	0.00	0.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	11,450,000.00	11,450,000.00	0.00	0.00	0.00
320109	SPECIALIZED ASSETS	41,100,000.00	41,100,000.00	0.00	0.00	0.00
32010904	MEDICAL EQUIPMENT/MATERIAL	8,300,000.00	8,300,000.00	0.00	0.00	0.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	32,800,000.00	32,800,000.00	0.00	0.00	0.00
3203	INTANGIBLE ASSETS	265,000,000.00	294,673,558.40	0.00	0.00	0.00
320301	INTANGIBLE ASSETS	265,000,000.00	294,673,558.40	0.00	0.00	0.00
32030101	OTHER NON-TANGIBLE ASSETS	256,000,000.00	285,673,558.40	0.00	0.00	0.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	9,000,000.00	9,000,000.00	0.00	0.00	0.00

053900300100 MINISTRY OF SPORTS AND SPECIAL NEEDS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	565,749,720.00	0.00	565,749,720.00
21	PERSONNEL COST	0.00	0.00	29,749,720.00	0.00	29,749,720.00
2101	SALARY	0.00	0.00	28,523,360.00	0.00	28,523,360.00
210101	SALARIES AND WAGES	0.00	0.00	28,523,360.00	0.00	28,523,360.00
21010101	SALARY	0.00	0.00	28,523,360.00	0.00	28,523,360.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,226,360.00	0.00	1,226,360.00
210201	ALLOWANCES	0.00	0.00	1,226,360.00	0.00	1,226,360.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,226,360.00	0.00	1,226,360.00
22	OTHER RECURRENT COSTS	0.00	0.00	536,000,000.00	0.00	536,000,000.00
2202	OVERHEAD COST	0.00	0.00	136,000,000.00	0.00	136,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	4,500,000.00	0.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	8,000,000.00	0.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	3,000,000.00	0.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	1,500,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	113,000,000.00	0.00	113,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	23,000,000.00	0.00	23,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	90,000,000.00	0.00	90,000,000.00
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	400,000,000.00	0.00	400,000,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	0.00	0.00	400,000,000.00	0.00	400,000,000.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	0.00	0.00	400,000,000.00	0.00	400,000,000.00
3	ASSETS	0.00	0.00	548,189,160.00	0.00	548,189,160.00
32	FIXED ASSETS	0.00	0.00	548,189,160.00	0.00	548,189,160.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	0.00	0.00	548,189,160.00	0.00	548,189,160.00
320101	LAND & BUILDING - GENERAL	0.00	0.00	518,189,160.00	0.00	518,189,160.00
32010101	LAND & BUILDINGS - ADMINISTRATIVE	0.00	0.00	518,189,160.00	0.00	518,189,160.00
320103	PLANT & MACHINERY - GENERAL	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010305	POWER GENERATING SETS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
320105	OFFICE EQUIPMENT - GENERAL	0.00	0.00	2,200,000.00	0.00	2,200,000.00
32010501	COMPUTERS	0.00	0.00	1,500,000.00	0.00	1,500,000.00
32010505	PHOTOCOPIERS	0.00	0.00	700,000.00	0.00	700,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	4,600,000.00	0.00	4,600,000.00
32010601	CHAIRS	0.00	0.00	1,950,000.00	0.00	1,950,000.00
32010602	TABLES	0.00	0.00	750,000.00	0.00	750,000.00
32010610	AIR -CONDITIONER	0.00	0.00	1,250,000.00	0.00	1,250,000.00
32010611	REFRIDGERATOR	0.00	0.00	650,000.00	0.00	650,000.00
320109	SPECIALIZED ASSETS	0.00	0.00	21,700,000.00	0.00	21,700,000.00
32010999	OTHER EQUIPMENT/MATERIALS	0.00	0.00	21,700,000.00	0.00	21,700,000.00

053905100100 OSUN STATE SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	203,776,710.00	204,776,710.00	510,153,670.00	0.00	934,153,670.00
21	PERSONNEL COST	133,776,710.00	133,776,710.00	219,403,670.00	0.00	219,403,670.00
2101	SALARY	130,645,150.00	130,645,150.00	216,532,130.00	0.00	216,532,130.00
210101	SALARIES AND WAGES	130,645,150.00	130,645,150.00	216,532,130.00	0.00	216,532,130.00
21010101	SALARY	130,645,150.00	130,645,150.00	216,532,130.00	0.00	216,532,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,131,560.00	3,131,560.00	2,871,540.00	0.00	2,871,540.00
210201	ALLOWANCES	3,131,560.00	3,131,560.00	2,871,540.00	0.00	2,871,540.00
21020101	NON REGULAR ALLOWANCES	3,131,560.00	3,131,560.00	2,871,540.00	0.00	2,871,540.00
22	OTHER RECURRENT COSTS	70,000,000.00	71,000,000.00	290,750,000.00	0.00	714,750,000.00
2202	OVERHEAD COST	70,000,000.00	71,000,000.00	290,750,000.00	0.00	714,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	5,000,000.00	0.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	2,500,000.00	0.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,350,000.00	3,350,000.00	7,600,000.00	0.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,650,000.00	2,650,000.00	3,600,000.00	0.00	3,600,000.00
220205	TRAINING - GENERAL	0.00	0.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	30,000.00	250,000.00	0.00	250,000.00
22020602	OFFICE RENT	30,000.00	30,000.00	250,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	1,800,000.00	0.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	800,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	65,770,000.00	65,770,000.00	270,500,000.00	0.00	694,500,000.00
22021009	SPORTING ACTIVITIES	65,470,000.00	65,470,000.00	270,000,000.00	0.00	694,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000.00	300,000.00	500,000.00	0.00	500,000.00
3	ASSETS	12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00
32	FIXED ASSETS	12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00
320109	SPECIALIZED ASSETS	12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00
32010999	OTHER EQUIPMENT/MATERIALS	12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
2	EXPENDITURES	81,477,930.00	91,467,930.00	107,429,920.00	0.00	107,429,920.00
21	PERSONNEL COST	71,477,930.00	71,477,930.00	82,429,920.00	0.00	82,429,920.00
2101	SALARY	68,453,910.00	68,453,910.00	79,085,810.00	0.00	79,085,810.00
210101	SALARIES AND WAGES	68,453,910.00	68,453,910.00	79,085,810.00	0.00	79,085,810.00
21010101	SALARY	68,453,910.00	68,453,910.00	79,085,810.00	0.00	79,085,810.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,024,020.00	3,024,020.00	3,344,110.00	0.00	3,344,110.00
210201	ALLOWANCES	3,024,020.00	3,024,020.00	3,344,110.00	0.00	3,344,110.00
21020101	NON REGULAR ALLOWANCES	3,024,020.00	3,024,020.00	3,344,110.00	0.00	3,344,110.00
22	OTHER RECURRENT COSTS	10,000,000.00	19,990,000.00	25,000,000.00	0.00	25,000,000.00
2202	OVERHEAD COST	10,000,000.00	19,990,000.00	25,000,000.00	0.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,370,000.00	4,370,000.00	4,570,000.00	0.00	4,570,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,370,000.00	4,370,000.00	4,570,000.00	0.00	4,570,000.00
220202	UTILITIES - GENERAL	50,000.00	150,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	50,000.00	150,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,230,000.00	2,830,000.00	3,980,000.00	0.00	3,980,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	1,300,000.00	3,350,000.00	0.00	3,350,000.00
22020303	NEWSPAPERS	30,000.00	130,000.00	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	1,130,000.00	530,000.00	0.00	530,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000.00	270,000.00	70,000.00	0.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	5,250,000.00	4,200,000.00	0.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,550,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00	1,200,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	1,300,000.00	800,000.00	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	1,400,000.00	700,000.00	0.00	700,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	2,150,000.00	3,150,000.00	4,150,000.00	0.00	4,150,000.00
22020607	RESCUE SERVICES	2,150,000.00	3,150,000.00	4,150,000.00	0.00	4,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	650,000.00	1,550,000.00	2,650,000.00	0.00	2,650,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	600,000.00	1,200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	450,000.00	950,000.00	1,450,000.00	0.00	1,450,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	10,000.00	10,000.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	10,000.00	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	340,000.00	680,000.00	1,340,000.00	0.00	1,340,000.00
22021001	REFRESHMENT & MEALS	340,000.00	680,000.00	1,340,000.00	0.00	1,340,000.00
3	ASSETS	17,275,000.00	17,275,000.00	70,361,000.00	0.00	70,361,000.00
32	FIXED ASSETS	17,275,000.00	17,275,000.00	70,361,000.00	0.00	70,361,000.00
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	9,325,000.00	9,325,000.00	52,611,000.00	0.00	52,611,000.00
320104	FIXED ASSETS - GENERAL	7,000,000.00	7,000,000.00	42,839,000.00	0.00	42,839,000.00
32010405	MOTOR VEHICLES	7,000,000.00	7,000,000.00	42,839,000.00	0.00	42,839,000.00
320105	OFFICE EQUIPMENT - GENERAL	2,325,000.00	2,325,000.00	5,040,000.00	0.00	5,040,000.00
32010501	COMPUTERS	2,325,000.00	2,325,000.00	5,040,000.00	0.00	5,040,000.00
320106	FURNITURE & FITTINGS - GENERAL	0.00	0.00	4,732,000.00	0.00	4,732,000.00
32010602	TABLES	0.00	0.00	4,732,000.00	0.00	4,732,000.00
3203	INTANGIBLE ASSETS	7,950,000.00	7,950,000.00	17,750,000.00	0.00	17,750,000.00
320301	INTANGIBLE ASSETS	7,950,000.00	7,950,000.00	17,750,000.00	0.00	17,750,000.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	7,950,000.00	7,950,000.00	17,750,000.00	0.00	17,750,000.00

011100100100 OFFICE OF THE GOVERNOR						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,283,626,780.00	16,440,834,296.00	13,048,326,180.00	0.00	13,048,326,180.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,283,626,780.00	16,440,834,296.00	13,048,326,180.00	0.00	13,048,326,180.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,283,626,780.00	16,440,834,296.00	13,048,326,180.00	0.00	13,048,326,180.00
011100800100 OSUN EMERGENCY MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	79,491,140.00	109,491,140.00	182,189,700.00	0.00	182,189,700.00
7109	SOCIAL PROTECTION N.E.C.	79,491,140.00	109,491,140.00	182,189,700.00	0.00	182,189,700.00
71091	SOCIAL PROTECTION N.E.C.	79,491,140.00	109,491,140.00	182,189,700.00	0.00	182,189,700.00
011101000100 PUBLIC PROCUREMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	88,588,120.00	88,588,120.00	178,770,500.00	0.00	178,770,500.00
7013	GENERAL SERVICES	88,588,120.00	88,588,120.00	178,770,500.00	0.00	178,770,500.00
70133	OTHER GENERAL SERVICES	88,588,120.00	88,588,120.00	178,770,500.00	0.00	178,770,500.00
011101100100 OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	814,172,000.00	0.00	1,365,172,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	814,172,000.00	0.00	1,365,172,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	814,172,000.00	0.00	1,365,172,000.00
011103300100 OSUN STATE AGENCY FOR CONTROL OF AIDS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	0.00	0.00	77,237,700.00	0.00	77,237,700.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	77,237,700.00	0.00	77,237,700.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	77,237,700.00	0.00	77,237,700.00
011118300100 MINISTRY OF FEDERAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	1,433,952,250.00	0.00	531,952,250.00
7013	GENERAL SERVICES	0.00	0.00	1,433,952,250.00	0.00	531,952,250.00
70133	OTHER GENERAL SERVICES	0.00	0.00	1,433,952,250.00	0.00	531,952,250.00
011200100100 OSUN STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,047,470,510.00	3,300,970,510.00	3,845,364,380.00	0.00	3,845,364,380.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,047,470,510.00	3,300,970,510.00	3,845,364,380.00	0.00	3,845,364,380.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,047,470,510.00	3,300,970,510.00	3,845,364,380.00	0.00	3,845,364,380.00
011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	185,000,950.00	184,500,950.00	202,927,230.00	28,210,000.00	282,137,230.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	104,200,000.00	184,500,950.00	117,304,500.00	28,210,000.00	196,514,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	104,200,000.00	184,500,950.00	117,304,500.00	28,210,000.00	196,514,500.00
7013	GENERAL SERVICES	80,800,950.00	0.00	85,622,730.00	0.00	85,622,730.00
70131	GENERAL PERSONNEL SERVICES	80,800,950.00	0.00	85,622,730.00	0.00	85,622,730.00
012300100100 MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	161,754,180.00	170,854,180.00	392,163,020.00	0.00	392,163,020.00
7083	BROADCASTING AND PUBLISHING SERVICES	161,754,180.00	170,854,180.00	392,163,020.00	0.00	392,163,020.00
70831	BROADCASTING AND PUBLISHING SERVICES	161,754,180.00	170,854,180.00	392,163,020.00	0.00	392,163,020.00
012300300100 OSUN STATE BROADCASTING CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	470,169,710.00	1,718,521,510.00	1,256,824,590.00	0.00	1,256,824,590.00
7083	BROADCASTING AND PUBLISHING SERVICES	470,169,710.00	1,718,521,510.00	1,256,824,590.00	0.00	1,256,824,590.00
70831	BROADCASTING AND PUBLISHING SERVICES	470,169,710.00	1,718,521,510.00	1,256,824,590.00	0.00	1,256,824,590.00
012400100100 MINISTRY OF HOME AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	459,948,240.00	966,434,240.00	2,306,473,390.00	0.00	1,906,473,390.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	966,434,240.00	2,306,473,390.00	0.00	1,906,473,390.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	966,434,240.00	2,306,473,390.00	0.00	1,906,473,390.00

012500100100 OFFICE OF THE HEAD OF SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	897,992,640.00	897,492,640.00	1,086,488,950.00	0.00	1,086,488,950.00
7013	GENERAL SERVICES	897,992,640.00	897,492,640.00	1,086,488,950.00	0.00	1,086,488,950.00
70131	GENERAL PERSONNEL SERVICES	897,992,640.00	897,492,640.00	1,086,488,950.00	0.00	1,086,488,950.00
012500300100 BUREAU OF PUBLIC SERVICE PENSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	9,051,905,130.00	13,055,405,130.00	36,717,402,250.00	0.00	36,717,402,250.00
7102	OLD AGE	9,051,905,130.00	13,055,405,130.00	36,717,402,250.00	0.00	36,717,402,250.00
71021	OLD AGE	9,051,905,130.00	13,055,405,130.00	36,717,402,250.00	0.00	36,717,402,250.00
012500400100 BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	888,492,750.00	0.00	888,492,750.00
7013	GENERAL SERVICES	0.00	0.00	888,492,750.00	0.00	888,492,750.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	888,492,750.00	0.00	888,492,750.00
014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	167,860,610.00	171,360,610.00	236,953,890.00	0.00	236,953,890.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	167,860,610.00	171,360,610.00	236,953,890.00	0.00	236,953,890.00
70112	FINANCIAL AND FISCAL AFFAIRS	167,860,610.00	171,360,610.00	236,953,890.00	0.00	236,953,890.00
014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	119,301,080.00	119,301,080.00	161,670,470.00	0.00	161,670,470.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	119,301,080.00	119,301,080.00	161,670,470.00	0.00	161,670,470.00
70112	FINANCIAL AND FISCAL AFFAIRS	119,301,080.00	119,301,080.00	161,670,470.00	0.00	161,670,470.00
014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	144,839,190.00	144,839,190.00	196,760,650.00	0.00	196,760,650.00
7013	GENERAL SERVICES	144,839,190.00	144,839,190.00	196,760,650.00	0.00	196,760,650.00
70131	GENERAL PERSONNEL SERVICES	144,839,190.00	144,839,190.00	196,760,650.00	0.00	196,760,650.00
014800100100 OSUN STATE INDEPENDENT ELECTORAL COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	327,040,960.00	327,040,960.00	118,664,480.00	0.00	118,664,480.00
7016	GENERAL PUBLIC SERVICES N.E.C.	327,040,960.00	327,040,960.00	118,664,480.00	0.00	118,664,480.00
70161	GENERAL PUBLIC SERVICES N.E.C.	327,040,960.00	327,040,960.00	118,664,480.00	0.00	118,664,480.00
014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	541,607,310.00	541,607,310.00	675,844,320.00	0.00	675,844,320.00
7013	GENERAL SERVICES	541,607,310.00	541,607,310.00	675,844,320.00	0.00	675,844,320.00
70131	GENERAL PERSONNEL SERVICES	541,607,310.00	541,607,310.00	675,844,320.00	0.00	675,844,320.00
016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,495,200,000.00	1,495,200,000.00	3,521,000,000.00	0.00	2,816,000,000.00
7013	GENERAL SERVICES	1,495,200,000.00	1,495,200,000.00	3,521,000,000.00	0.00	2,816,000,000.00
70133	OTHER GENERAL SERVICES	1,495,200,000.00	1,495,200,000.00	3,521,000,000.00	0.00	2,816,000,000.00
016200100100 MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	68,042,270.00	231,912,046.50	658,172,100.00	0.00	658,172,100.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	40,912,046.50	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	40,912,046.50	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	68,042,270.00	191,000,000.00	658,172,100.00	0.00	658,172,100.00
70161	GENERAL PUBLIC SERVICES N.E.C.	68,042,270.00	191,000,000.00	658,172,100.00	0.00	658,172,100.00
016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	401,663,270.00	746,663,270.00	0.00	0.00	0.00
7013	GENERAL SERVICES	401,663,270.00	746,663,270.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	401,663,270.00	746,663,270.00	0.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	4,734,790,420.00	2,474,790,420.00	2,684,692,210.00	0.00	2,684,692,210.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,734,790,420.00	2,474,790,420.00	2,684,692,210.00	0.00	2,684,692,210.00
70421	AGRICULTURE	4,734,790,420.00	2,474,790,420.00	2,684,692,210.00	0.00	2,684,692,210.00
021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	125,278,600.00	125,378,600.00	612,068,640.00	0.00	612,068,640.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	125,278,600.00	125,378,600.00	612,068,640.00	0.00	612,068,640.00
70421	AGRICULTURE	125,278,600.00	125,378,600.00	612,068,640.00	0.00	612,068,640.00
021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	192,324,570.00	192,224,570.00	500,062,630.00	0.00	500,062,630.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	192,324,570.00	192,224,570.00	500,062,630.00	0.00	500,062,630.00
70421	AGRICULTURE	192,324,570.00	192,224,570.00	500,062,630.00	0.00	500,062,630.00
022000100100 MINISTRY OF FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,550,867,010.00	12,212,467,010.00	20,215,795,360.00	-350,000,000.00	19,865,795,360.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,550,867,010.00	12,212,467,010.00	20,215,795,360.00	-350,000,000.00	19,865,795,360.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,550,867,010.00	12,212,467,010.00	20,215,795,360.00	-350,000,000.00	19,865,795,360.00
710	SOCIAL PROTECTION	750,000,000.00	750,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
7103	SURVIVORS	750,000,000.00	750,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
71031	SURVIVORS	750,000,000.00	750,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
022000200100 DEBT MANAGEMENT OFFICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	23,559,090,000.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,117,980.00	0.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,117,980.00	0.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	27,678,342,820.00	0.00	27,678,342,820.00
022000700100 OFFICE OF THE ACCOUNTANT - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	468,472,660.00	496,472,660.00	995,116,060.00	0.00	995,116,060.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	468,472,660.00	491,972,660.00	995,116,060.00	0.00	995,116,060.00
70112	FINANCIAL AND FISCAL AFFAIRS	468,472,660.00	491,972,660.00	995,116,060.00	0.00	995,116,060.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,500,000.00	0.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	4,500,000.00	0.00	0.00	0.00
022000800100 OSUN STATE INTERNAL REVENUE SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	370,148,580.00	358,739,460.00	893,707,060.00	0.00	893,707,060.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	370,148,580.00	358,739,460.00	893,707,060.00	0.00	893,707,060.00
70112	FINANCIAL AND FISCAL AFFAIRS	370,148,580.00	358,739,460.00	893,707,060.00	0.00	893,707,060.00
022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,159,207,500.00	693,507,500.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,159,207,500.00	693,507,500.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,159,207,500.00	693,507,500.00	0.00	0.00	0.00
022205200100 OSUN MICRO CREDIT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	305,840,040.00	306,140,040.00	712,650,040.00	0.00	712,650,040.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	305,840,040.00	306,140,040.00	712,650,040.00	0.00	712,650,040.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	305,840,040.00	306,140,040.00	712,650,040.00	0.00	712,650,040.00
022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	52,600,000.00	52,600,000.00	152,715,000.00	0.00	152,715,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	52,600,000.00	52,600,000.00	152,715,000.00	0.00	152,715,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	52,600,000.00	52,600,000.00	152,715,000.00	0.00	152,715,000.00
022200200100 MINISTRY OF COMMERCE AND INDUSTRY						

Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	1,411,128,640.00	0.00	1,311,128,640.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	1,411,128,640.00	0.00	1,311,128,640.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	1,411,128,640.00	0.00	1,311,128,640.00
022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	307,909,980.00	437,759,980.00	1,004,627,550.00	20,000,000.00	1,024,627,550.00
7049	ECONOMIC AFFAIRS N.E.C	307,909,980.00	437,759,980.00	1,004,627,550.00	20,000,000.00	1,024,627,550.00
70491	ECONOMIC AFFAIRS N.E.C.	307,909,980.00	437,759,980.00	1,004,627,550.00	20,000,000.00	1,024,627,550.00
022900100100 MINISTRY OF TRANSPORTATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	452,432,220.00	592,550,200.00	937,584,310.00	0.00	1,009,584,310.00
7045	TRANSPORT	452,432,220.00	592,550,200.00	937,584,310.00	0.00	1,009,584,310.00
70451	ROAD TRANSPORT	452,432,220.00	592,550,200.00	937,584,310.00	0.00	1,009,584,310.00
023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	360,894,870.00	560,894,870.00	2,566,541,560.00	0.00	2,566,541,560.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	360,894,870.00	560,894,870.00	2,566,541,560.00	0.00	2,566,541,560.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	360,894,870.00	560,894,870.00	2,566,541,560.00	0.00	2,566,541,560.00
023400100100 MINISTRY OF WORKS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,778,496,030.00	14,237,802,695.95	43,097,284,760.00	0.00	43,097,284,760.00
7045	TRANSPORT	3,778,496,030.00	14,237,802,695.95	43,097,284,760.00	0.00	43,097,284,760.00
70451	ROAD TRANSPORT	3,778,496,030.00	14,237,802,695.95	43,097,284,760.00	0.00	43,097,284,760.00
023400400100 OSUN ROAD MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,559,050,120.00	1,567,300,120.00	1,178,579,490.00	0.00	1,178,579,490.00
7045	TRANSPORT	1,559,050,120.00	1,567,300,120.00	1,178,579,490.00	0.00	1,178,579,490.00
70451	ROAD TRANSPORT	1,559,050,120.00	1,567,300,120.00	1,178,579,490.00	0.00	1,178,579,490.00
023400500100 OSUN ASSETS MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	36,450,000.00	39,450,000.00	217,320,000.00	0.00	217,320,000.00
7013	GENERAL SERVICES	36,450,000.00	39,450,000.00	217,320,000.00	0.00	217,320,000.00
70133	OTHER GENERAL SERVICES	36,450,000.00	39,450,000.00	217,320,000.00	0.00	217,320,000.00
023600100100 MINISTRY OF CULTURE AND TOURISM						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	177,966,360.00	380,339,110.00	483,429,030.00	0.00	483,429,030.00
7047	OTHER INDUSTRIES	177,966,360.00	380,339,110.00	483,429,030.00	0.00	483,429,030.00
70473	TOURISM	177,966,360.00	380,339,110.00	483,429,030.00	0.00	483,429,030.00
708	RECREATION, CULTURE AND RELIGION	0.00	39,211,940.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	39,211,940.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	39,211,940.00	0.00	0.00	0.00
023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	82,087,130.00	173,654,130.00	231,012,970.00	0.00	231,012,970.00
7082	CULTURAL SERVICES	82,087,130.00	173,654,130.00	231,012,970.00	0.00	231,012,970.00
70821	CULTURAL SERVICES	82,087,130.00	173,654,130.00	231,012,970.00	0.00	231,012,970.00
023600500100 OSUN STATE TOURISM BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	85,774,120.00	117,220,170.00	367,252,360.00	0.00	367,252,360.00
7047	OTHER INDUSTRIES	85,774,120.00	117,220,170.00	367,252,360.00	0.00	367,252,360.00
70473	TOURISM	85,774,120.00	117,220,170.00	367,252,360.00	0.00	367,252,360.00
708	RECREATION, CULTURE AND RELIGION	0.00	22,553,950.00	0.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	22,553,950.00	0.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	22,553,950.00	0.00	0.00	0.00
023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,025,929,370.00	1,311,579,370.00	813,232,040.00	0.00	813,232,040.00
7013	GENERAL SERVICES	1,025,929,370.00	1,311,579,370.00	813,232,040.00	0.00	813,232,040.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,025,929,370.00	1,311,579,370.00	813,232,040.00	0.00	813,232,040.00

023800400100 STATE BUREAU OF STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	143,633,760.00	154,633,760.00	478,399,560.00	0.00	478,399,560.00
7013	GENERAL SERVICES	143,633,760.00	154,633,760.00	478,399,560.00	0.00	478,399,560.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	143,633,760.00	154,633,760.00	478,399,560.00	0.00	478,399,560.00
025200100100 MINISTRY OF WATER RESOURCES AND ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	276,677,150.00	565,597,890.00	0.00	0.00	0.00
7063	WATER SUPPLY	276,677,150.00	565,597,890.00	0.00	0.00	0.00
70631	WATER SUPPLY	276,677,150.00	565,597,890.00	0.00	0.00	0.00
025200200100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	783,536,110.00	0.00	783,536,110.00
7063	WATER SUPPLY	0.00	0.00	783,536,110.00	0.00	783,536,110.00
70631	WATER SUPPLY	0.00	0.00	783,536,110.00	0.00	783,536,110.00
025201200100 OSUN WATER REGULATORY COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	107,790,180.00	107,790,180.00	183,545,540.00	0.00	183,545,540.00
7063	WATER SUPPLY	107,790,180.00	107,790,180.00	183,545,540.00	0.00	183,545,540.00
70631	WATER SUPPLY	107,790,180.00	107,790,180.00	183,545,540.00	0.00	183,545,540.00
025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	304,605,620.00	499,205,620.00	774,296,180.00	0.00	774,296,180.00
7062	COMMUNITY DEVELOPMENT	0.00	95,363,240.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	95,363,240.00	0.00	0.00	0.00
7063	WATER SUPPLY	304,605,620.00	403,842,380.00	774,296,180.00	0.00	774,296,180.00
70631	WATER SUPPLY	304,605,620.00	403,842,380.00	774,296,180.00	0.00	774,296,180.00
025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	228,267,920.00	618,868,590.00	673,916,340.00	0.00	673,916,340.00
7063	WATER SUPPLY	228,267,920.00	618,868,590.00	673,916,340.00	0.00	673,916,340.00
70631	WATER SUPPLY	228,267,920.00	618,868,590.00	673,916,340.00	0.00	673,916,340.00
025210200100 OSUN STATE WATER CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,104,303,320.00	1,462,903,320.00	5,698,858,230.00	0.00	5,698,858,230.00
7063	WATER SUPPLY	2,104,303,320.00	1,462,903,320.00	5,698,858,230.00	0.00	5,698,858,230.00
70631	WATER SUPPLY	2,104,303,320.00	1,462,903,320.00	5,698,858,230.00	0.00	5,698,858,230.00
023100100100 MINISTRY OF ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	643,307,580.00	595,790,000.00	1,239,097,580.00
7043	FUEL AND ENERGY	0.00	0.00	643,307,580.00	595,790,000.00	1,239,097,580.00
70435	ELECTRICITY	0.00	0.00	643,307,580.00	595,790,000.00	1,239,097,580.00
026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	559,371,030.00	595,746,928.00	2,557,553,730.00	0.00	2,557,553,730.00
7061	HOUSING DEVELOPMENT	559,371,030.00	595,746,928.00	2,557,553,730.00	0.00	2,557,553,730.00
70611	HOUSING DEVELOPMENT	559,371,030.00	595,746,928.00	2,557,553,730.00	0.00	2,557,553,730.00
026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	40,795,050.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	40,795,050.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	40,795,050.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	170,295,050.00	237,320,000.00	180,931,350.00	0.00	180,931,350.00
7061	HOUSING DEVELOPMENT	170,295,050.00	237,320,000.00	180,931,350.00	0.00	180,931,350.00
70611	HOUSING DEVELOPMENT	170,295,050.00	237,320,000.00	180,931,350.00	0.00	180,931,350.00
026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	65,078,280.00	65,078,280.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	65,078,280.00	65,078,280.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	65,078,280.00	65,078,280.00	0.00	0.00	0.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	52,892,050.00	52,892,050.00	93,424,300.00	0.00	93,424,300.00
7061	HOUSING DEVELOPMENT	52,892,050.00	52,892,050.00	93,424,300.00	0.00	93,424,300.00
70611	HOUSING DEVELOPMENT	52,892,050.00	52,892,050.00	93,424,300.00	0.00	93,424,300.00
026000500100 OFFICE OF THE SURVEYOR - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	78,598,890.00	79,128,890.00	126,853,190.00	0.00	126,853,190.00
7061	HOUSING DEVELOPMENT	78,598,890.00	79,128,890.00	126,853,190.00	0.00	126,853,190.00
70611	HOUSING DEVELOPMENT	78,598,890.00	79,128,890.00	126,853,190.00	0.00	126,853,190.00
026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,543,745,120.00	3,916,366,570.00	6,211,129,370.00	1,300,000,000.00	7,511,129,370.00
7062	COMMUNITY DEVELOPMENT	5,543,745,120.00	3,916,366,570.00	6,211,129,370.00	1,300,000,000.00	7,511,129,370.00
70621	COMMUNITY DEVELOPMENT	5,543,745,120.00	3,916,366,570.00	6,211,129,370.00	1,300,000,000.00	7,511,129,370.00
027300100100 MINISTRY OF COOPERATIVE & EMPLOYMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	870,699,010.00	0.00	820,699,010.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	870,699,010.00	0.00	820,699,010.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	870,699,010.00	0.00	820,699,010.00
031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	88,585,380.00	0.00	91,642,920.00	0.00	91,642,920.00
7013	GENERAL SERVICES	88,585,380.00	0.00	91,642,920.00	0.00	91,642,920.00
70131	GENERAL PERSONNEL SERVICES	88,585,380.00	0.00	91,642,920.00	0.00	91,642,920.00
703	PUBLIC ORDER AND SAFETY	141,354,920.00	229,940,300.00	234,225,000.00	0.00	234,225,000.00
7033	LAW COURTS	141,354,920.00	229,940,300.00	234,225,000.00	0.00	234,225,000.00
70331	LAW COURTS	141,354,920.00	229,940,300.00	234,225,000.00	0.00	234,225,000.00
031805100100 HIGH COURT OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,401,618,570.00	1,396,618,570.00	1,851,076,440.00	0.00	1,851,076,440.00
7033	LAW COURTS	1,401,618,570.00	1,396,618,570.00	1,851,076,440.00	0.00	1,851,076,440.00
70331	LAW COURTS	1,401,618,570.00	1,396,618,570.00	1,851,076,440.00	0.00	1,851,076,440.00
031805200100 CUSTOMARY COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,051,052,190.00	1,056,052,190.00	1,279,097,290.00	0.00	1,279,097,290.00
7033	LAW COURTS	1,051,052,190.00	1,056,052,190.00	1,279,097,290.00	0.00	1,279,097,290.00
70331	LAW COURTS	1,051,052,190.00	1,056,052,190.00	1,279,097,290.00	0.00	1,279,097,290.00
032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	462,210,060.00	530,445,060.00	1,666,493,810.00	0.00	1,666,493,810.00
7033	LAW COURTS	462,210,060.00	530,445,060.00	1,666,493,810.00	0.00	1,666,493,810.00
70331	LAW COURTS	462,210,060.00	530,445,060.00	1,666,493,810.00	0.00	1,666,493,810.00
046300100100 MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,564,554,220.00	466,080,220.00	542,206,900.00	0.00	542,206,900.00
7013	GENERAL SERVICES	1,564,554,220.00	466,080,220.00	542,206,900.00	0.00	542,206,900.00
70133	OTHER GENERAL SERVICES	1,564,554,220.00	466,080,220.00	542,206,900.00	0.00	542,206,900.00
051300100100 MINISTRY OF YOUTHS AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	4,700,965,430.00	0.00	4,300,965,430.00
7105	UNEMPLOYMENT	0.00	0.00	4,700,965,430.00	0.00	4,300,965,430.00
71051	UNEMPLOYMENT	0.00	0.00	4,700,965,430.00	0.00	4,300,965,430.00
051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	298,799,850.00	298,799,850.00	2,435,660,220.00	0.00	2,460,660,220.00
7104	FAMILY AND CHILDREN	298,799,850.00	298,799,850.00	2,435,660,220.00	0.00	2,460,660,220.00
71041	FAMILY AND CHILDREN	298,799,850.00	298,799,850.00	2,435,660,220.00	0.00	2,460,660,220.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	3,674,205,780.00	2,973,255,780.00	4,525,388,620.00	0.00	4,525,388,620.00
7098	EDUCATION N.E.C.	3,674,205,780.00	2,973,255,780.00	4,525,388,620.00	0.00	4,525,388,620.00
70981	EDUCATION N.E.C	3,674,205,780.00	2,973,255,780.00	4,525,388,620.00	0.00	4,525,388,620.00
051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,727,046,610.00	5,369,564,292.99	4,731,687,120.00	0.00	4,531,687,120.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,727,046,610.00	5,369,564,292.99	4,731,687,120.00	0.00	4,531,687,120.00
70912	PRIMARY EDUCATION	2,727,046,610.00	5,369,564,292.99	4,731,687,120.00	0.00	4,531,687,120.00
051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,305,641,640.00	304,641,640.00	806,000,000.00	0.00	806,000,000.00
7092	SECONDARY EDUCATION	1,305,641,640.00	304,641,640.00	806,000,000.00	0.00	806,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,305,641,640.00	304,641,640.00	806,000,000.00	0.00	806,000,000.00
051700800100 OSUN STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	20,824,770.00	21,624,770.00	139,232,950.00	0.00	139,232,950.00
7097	R & D EDUCATION	20,824,770.00	21,624,770.00	139,232,950.00	0.00	139,232,950.00
70971	R & D EDUCATION	20,824,770.00	21,624,770.00	139,232,950.00	0.00	139,232,950.00
051700900100 OSUN STATE EXAMINATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	683,620,740.00	683,620,740.00	935,189,920.00	0.00	935,189,920.00
7092	SECONDARY EDUCATION	0.00	33,500,060.00	0.00	0.00	0.00
70921	LOWER SECONDARY EDUCATION	0.00	33,500,060.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	683,620,740.00	650,120,680.00	935,189,920.00	0.00	935,189,920.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	683,620,740.00	650,120,680.00	935,189,920.00	0.00	935,189,920.00
051701000100 OSUN STATE MASS EDUCATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	10,821,200.00	10,821,200.00	27,489,000.00	0.00	27,489,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,821,200.00	10,821,200.00	27,489,000.00	0.00	27,489,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,821,200.00	10,821,200.00	27,489,000.00	0.00	27,489,000.00
051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,430,057,700.00	2,360,057,700.00	2,976,877,860.00	0.00	2,976,877,860.00
7094	TERTIARY EDUCATION	2,430,057,700.00	2,360,057,700.00	2,976,877,860.00	0.00	2,976,877,860.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,430,057,700.00	2,360,057,700.00	2,976,877,860.00	0.00	2,976,877,860.00
051701900100 OSUN STATE POLYTECHNIC, IREE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,987,201,700.00	3,002,201,700.00	4,015,167,130.00	0.00	4,015,167,130.00
7094	TERTIARY EDUCATION	2,987,201,700.00	3,002,201,700.00	4,015,167,130.00	0.00	4,015,167,130.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,987,201,700.00	3,002,201,700.00	4,015,167,130.00	0.00	4,015,167,130.00
051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,966,528,460.00	3,000,528,460.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	1,966,528,460.00	3,000,528,460.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,966,528,460.00	3,000,528,460.00	0.00	0.00	0.00
051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,778,743,720.00	1,778,743,720.00	2,170,790,250.00	0.00	2,170,790,250.00
7094	TERTIARY EDUCATION	1,778,743,720.00	1,778,743,720.00	2,170,790,250.00	0.00	2,170,790,250.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,778,743,720.00	1,778,743,720.00	2,170,790,250.00	0.00	2,170,790,250.00
051702200100 OSUN STATE UNIVERSITY, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	5,419,357,610.00	5,076,357,610.00	5,773,241,360.00	0.00	5,773,241,360.00
7094	TERTIARY EDUCATION	5,419,357,610.00	5,076,357,610.00	5,773,241,360.00	0.00	5,773,241,360.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,419,357,610.00	5,076,357,610.00	5,773,241,360.00	0.00	5,773,241,360.00
051702300100 UNIVERSITY OF ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	0.00	0.00	5,257,500,270.00	0.00	5,257,500,270.00
7094	TERTIARY EDUCATION	0.00	0.00	5,257,500,270.00	0.00	5,257,500,270.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	5,257,500,270.00	0.00	5,257,500,270.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	2,056,044,740.00	2,061,244,740.00	2,237,147,730.00	0.00	2,237,147,730.00
7092	SECONDARY EDUCATION	2,056,044,740.00	2,061,244,740.00	2,237,147,730.00	0.00	2,237,147,730.00
70922	UPPER-SECONDARY EDUCATION	2,056,044,740.00	2,061,244,740.00	2,237,147,730.00	0.00	2,237,147,730.00
051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,540,132,910.00	1,546,232,910.00	1,537,800,220.00	0.00	1,537,800,220.00
7092	SECONDARY EDUCATION	1,540,132,910.00	1,546,232,910.00	1,537,800,220.00	0.00	1,537,800,220.00
70922	UPPER-SECONDARY EDUCATION	1,540,132,910.00	1,546,232,910.00	1,537,800,220.00	0.00	1,537,800,220.00
051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,595,488,800.00	1,900,988,800.00	1,559,212,580.00	0.00	1,559,212,580.00
7092	SECONDARY EDUCATION	1,595,488,800.00	1,900,988,800.00	1,559,212,580.00	0.00	1,559,212,580.00
70922	UPPER-SECONDARY EDUCATION	1,595,488,800.00	1,900,988,800.00	1,559,212,580.00	0.00	1,559,212,580.00
051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	1,140,036,400.00	511,036,400.00	922,081,840.00	0.00	922,081,840.00
7092	SECONDARY EDUCATION	1,140,036,400.00	511,036,400.00	922,081,840.00	0.00	922,081,840.00
70922	UPPER-SECONDARY EDUCATION	1,140,036,400.00	511,036,400.00	922,081,840.00	0.00	922,081,840.00
051705400100 OSUN STATE TEACHING SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	105,976,440.00	135,976,440.00	199,378,310.00	0.00	199,378,310.00
7092	SECONDARY EDUCATION	105,976,440.00	135,976,440.00	199,378,310.00	0.00	199,378,310.00
70922	UPPER-SECONDARY EDUCATION	105,976,440.00	135,976,440.00	199,378,310.00	0.00	199,378,310.00
052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	2,930,541,720.00	2,187,530,890.00	3,190,804,330.00	0.00	3,190,804,330.00
7076	HEALTH N.E.C.	2,930,541,720.00	2,187,530,890.00	3,190,804,330.00	0.00	3,190,804,330.00
70761	HEALTH N.E.C.	2,930,541,720.00	2,187,530,890.00	3,190,804,330.00	0.00	3,190,804,330.00
052100200100 OSUN STATE HEALTH INSURANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	2,566,638,620.00	2,705,249,379.70	3,042,058,630.00	0.00	3,042,058,630.00
7074	PUBLIC HEALTH SERVICES	2,566,638,620.00	2,705,249,379.70	3,042,058,630.00	0.00	3,042,058,630.00
70741	PUBLIC HEALTH SERVICES	2,566,638,620.00	2,705,249,379.70	3,042,058,630.00	0.00	3,042,058,630.00
052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	1,368,256,430.00	2,160,256,430.00	1,608,515,820.00	0.00	1,608,515,820.00
7074	PUBLIC HEALTH SERVICES	1,368,256,430.00	2,160,256,430.00	1,608,515,820.00	0.00	1,608,515,820.00
70741	PUBLIC HEALTH SERVICES	1,368,256,430.00	2,160,256,430.00	1,608,515,820.00	0.00	1,608,515,820.00
052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	6,882,251,480.00	7,234,910,401.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	1,150,000,000.00	1,502,658,921.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	1,150,000,000.00	1,502,658,921.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	5,732,251,480.00	5,732,251,480.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	5,732,251,480.00	5,732,251,480.00	0.00	0.00	0.00
052102700100 UNIOSUN TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	0.00	0.00	9,374,351,010.00	0.00	9,374,351,010.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	9,374,351,010.00	0.00	9,374,351,010.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	9,374,351,010.00	0.00	9,374,351,010.00
052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
707	HEALTH	3,790,121,970.00	4,499,582,690.00	5,856,938,760.00	0.00	5,856,938,760.00
7073	HOSPITAL SERVICES	3,790,121,970.00	930,460,720.00	5,856,938,760.00	0.00	5,856,938,760.00
70731	GENERAL HOSPITAL SERVICES	221,000,000.00	930,460,720.00	1,826,390,130.00	0.00	1,826,390,130.00
70732	SPECIALIZED HOSPITAL SERVICES	3,569,121,970.00	0.00	4,030,548,630.00	0.00	4,030,548,630.00
7074	PUBLIC HEALTH SERVICES	0.00	3,569,121,970.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	3,569,121,970.00	0.00	0.00	0.00

052110600100 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
709	EDUCATION	379,720,400.00	379,720,400.00	1,499,741,240.00	0.00	1,499,741,240.00
7094	TERTIARY EDUCATION	379,720,400.00	379,720,400.00	1,499,741,240.00	0.00	1,499,741,240.00
70941	FIRST STAGE OF TERTIARY EDUCATION	379,720,400.00	379,720,400.00	1,499,741,240.00	0.00	1,499,741,240.00
053500100100 MINISTRY OF ENVIRONMENT AND SANITATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	663,743,120.00	3,096,849,760.00	1,192,565,220.00	0.00	1,232,565,220.00
7051	WASTE MANAGEMENT	0.00	226,116,220.00	0.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	226,116,220.00	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	663,743,120.00	2,870,733,540.00	1,192,565,220.00	0.00	1,232,565,220.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	663,743,120.00	2,870,733,540.00	1,192,565,220.00	0.00	1,232,565,220.00
053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	40,000,000.00	75,775,000.00	80,125,300.00	0.00	80,125,300.00
7081	RECREATIONAL AND SPORTING SERVICES	40,000,000.00	75,775,000.00	80,125,300.00	0.00	80,125,300.00
70811	RECREATIONAL AND SPORTING SERVICES	40,000,000.00	75,775,000.00	80,125,300.00	0.00	80,125,300.00
053505300100 OSUN STATE WASTE MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	491,188,850.00	329,438,850.00	593,516,640.00	0.00	593,516,640.00
7051	WASTE MANAGEMENT	491,188,850.00	329,438,850.00	593,516,640.00	0.00	593,516,640.00
70511	WASTE MANAGEMENT	491,188,850.00	329,438,850.00	593,516,640.00	0.00	593,516,640.00
053900100100 MINISTRY OF YOUTHS AND SPORTS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,626,421,460.00	598,969,508.40	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	2,626,421,460.00	598,969,508.40	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	2,626,421,460.00	598,969,508.40	0.00	0.00	0.00
053900300100 MINISTRY OF SPORTS AND SPECIAL NEEDS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	1,113,938,880.00	0.00	1,113,938,880.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,113,938,880.00	0.00	1,113,938,880.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	1,113,938,880.00	0.00	1,113,938,880.00
053905100100 OSUN STATE SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	216,076,710.00	217,076,710.00	533,653,670.00	0.00	957,653,670.00
7081	RECREATIONAL AND SPORTING SERVICES	216,076,710.00	217,076,710.00	533,653,670.00	0.00	957,653,670.00
70811	RECREATIONAL AND SPORTING SERVICES	216,076,710.00	217,076,710.00	533,653,670.00	0.00	957,653,670.00
055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	98,752,930.00	108,742,930.00	177,790,920.00	0.00	177,790,920.00
7062	COMMUNITY DEVELOPMENT	98,752,930.00	108,742,930.00	177,790,920.00	0.00	177,790,920.00
70621	COMMUNITY DEVELOPMENT	98,752,930.00	108,742,930.00	177,790,920.00	0.00	177,790,920.00

011100100100 OFFICE OF THE GOVERNOR						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	594,562,500.00	394,562,500.00	90,128,000.00	0.00	90,128,000.00
12	INDEPENDENT REVENUE	50,000,000.00	50,000,000.00	90,128,000.00	0.00	90,128,000.00
1202	NON-TAX REVENUE	50,000,000.00	50,000,000.00	90,128,000.00	0.00	90,128,000.00
120204	FEES - GENERAL	48,000,000.00	48,000,000.00	70,000,000.00	0.00	70,000,000.00
12020427	Tender Fees	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	28,000,000.00	28,000,000.00	50,000,000.00	0.00	50,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	20,128,000.00	0.00	20,128,000.00
12020801	Rent On Govt. Quarters	2,000,000.00	2,000,000.00	19,200,000.00	0.00	19,200,000.00
12020803	Rent On Govt Buildings	0.00	0.00	928,000.00	0.00	928,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	544,562,500.00	344,562,500.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	544,562,500.00	344,562,500.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	544,562,500.00	344,562,500.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	544,562,500.00	344,562,500.00	0.00	0.00	0.00

011101000100 PUBLIC PROCUREMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	8,000,000.00	8,000,000.00	75,000,000.00	0.00	75,000,000.00
12	INDEPENDENT REVENUE	8,000,000.00	8,000,000.00	75,000,000.00	0.00	75,000,000.00
1202	NON-TAX REVENUE	8,000,000.00	8,000,000.00	75,000,000.00	0.00	75,000,000.00
120204	FEES - GENERAL	5,500,000.00	5,500,000.00	69,500,000.00	0.00	69,500,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,000,000.00	3,000,000.00	19,500,000.00	0.00	19,500,000.00
12020427	Tender Fees	2,500,000.00	2,500,000.00	50,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	2,500,000.00	2,500,000.00	5,500,000.00	0.00	5,500,000.00
12020701	Earnings From Consultancy/ Professional Services	2,500,000.00	2,500,000.00	5,500,000.00	0.00	5,500,000.00

011118300100 MINISTRY OF FEDERAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	50,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	0.00	0.00	50,000,000.00	0.00	50,000,000.00

011200100100 OSUN STATE HOUSE OF ASSEMBLY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
12	INDEPENDENT REVENUE	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
1202	NON-TAX REVENUE	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	200,000.00	0.00	200,000.00
12020427	Tender Fees	200,000.00	200,000.00	200,000.00	0.00	200,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020601	Sales Of Journal & Publications	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020803	Rent On Govt Buildings	500,000.00	500,000.00	500,000.00	0.00	500,000.00

011200400100 OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	500,000.00	500,000.00	550,000.00	0.00	550,000.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	550,000.00	0.00	550,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	550,000.00	0.00	550,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	550,000.00	0.00	550,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	450,000.00	450,000.00	500,000.00	0.00	500,000.00

012300100100 MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	7,500,000.00	7,500,000.00	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	2,500,000.00	2,500,000.00	10,000,000.00	0.00	10,000,000.00
120201	LICENCES - GENERAL	200,000.00	200,000.00	200,000.00	0.00	200,000.00
12020108	Registration Of Voluntary Organisations	200,000.00	200,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	2,300,000.00	2,300,000.00	9,800,000.00	0.00	9,800,000.00
12020703	Earnings From Hire Of Plants & Equipment	300,000.00	300,000.00	300,000.00	0.00	300,000.00
12020705	Earnings From The Use Of Govt. Halls	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020711	Earnings From Commercial Activities	1,500,000.00	1,500,000.00	9,000,000.00	0.00	9,000,000.00
13	AID AND GRANTS	5,000,000.00	5,000,000.00	0.00	0.00	0.00
1301	AID	5,000,000.00	5,000,000.00	0.00	0.00	0.00
130101	DOMESTIC AID	5,000,000.00	5,000,000.00	0.00	0.00	0.00
13010101	CURRENT DOMESTIC AID	5,000,000.00	5,000,000.00	0.00	0.00	0.00

012300300100 OSUN STATE BROADCASTING CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	307,300,000.00	307,300,000.00	307,300,000.00	0.00	307,300,000.00
12	INDEPENDENT REVENUE	307,300,000.00	307,300,000.00	307,300,000.00	0.00	307,300,000.00
1202	NON-TAX REVENUE	307,300,000.00	307,300,000.00	307,300,000.00	0.00	307,300,000.00
120204	FEES - GENERAL	26,930,000.00	26,930,000.00	24,960,000.00	0.00	24,960,000.00
12020449	Business/Trade Operating Fees	16,430,000.00	16,430,000.00	18,960,000.00	0.00	18,960,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	10,500,000.00	10,500,000.00	0.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees-Others	0.00	0.00	6,000,000.00	0.00	6,000,000.00
120207	EARNINGS - GENERAL	280,370,000.00	280,370,000.00	282,340,000.00	0.00	282,340,000.00
12020711	Earnings From Commercial Activities	280,370,000.00	280,370,000.00	282,340,000.00	0.00	282,340,000.00

012400100100 MINISTRY OF HOME AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	123,650,000.00	123,650,000.00	502,160,000.00	0.00	502,160,000.00
12	INDEPENDENT REVENUE	123,650,000.00	123,650,000.00	502,160,000.00	0.00	502,160,000.00
1202	NON-TAX REVENUE	123,650,000.00	123,650,000.00	502,160,000.00	0.00	502,160,000.00
120201	LICENCES - GENERAL	0.00	0.00	200,000.00	0.00	200,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	123,300,000.00	123,300,000.00	501,610,000.00	0.00	501,610,000.00
12020418	Marriage/ Divorce Fees	200,000.00	200,000.00	200,000.00	0.00	200,000.00
12020420	Pilgrims Welfare Fees	39,000,000.00	39,000,000.00	20,010,000.00	0.00	20,010,000.00
12020427	Tender Fees	0.00	0.00	400,000.00	0.00	400,000.00
12020428	Fire Safety Certificate Fees	63,000,000.00	63,000,000.00	465,000,000.00	0.00	465,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	100,000.00	100,000.00	1,000,000.00	0.00	1,000,000.00
12020449	Business/Trade Operating Fees	10,000,000.00	10,000,000.00	0.00	0.00	0.00
12020450	Inspection Fees	11,000,000.00	11,000,000.00	15,000,000.00	0.00	15,000,000.00
120207	EARNINGS - GENERAL	150,000.00	150,000.00	150,000.00	0.00	150,000.00
12020701	Earnings From Consultancy/ Professional Services	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12020711	Earnings From Commercial Activities	100,000.00	100,000.00	100,000.00	0.00	100,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	200,000.00	200,000.00	0.00	200,000.00
12020803	Rent On Govt Buildings	200,000.00	200,000.00	200,000.00	0.00	200,000.00

012500100100 OFFICE OF THE HEAD OF SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	500,000.00	500,000.00	625,000.00	0.00	625,000.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	625,000.00	0.00	625,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	625,000.00	0.00	625,000.00
120207	EARNINGS - GENERAL	500,000.00	500,000.00	625,000.00	0.00	625,000.00
12020704	Earnings From The Use Of Govt. Vehicles	500,000.00	500,000.00	625,000.00	0.00	625,000.00

012500300100 BUREAU OF PUBLIC SERVICE PENSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020602	Sales Of Books	8,000.00	8,000.00	8,000.00	0.00	8,000.00
12020603	Sales Of Id Cards including Bio-data forms	427,000.00	427,000.00	427,000.00	0.00	427,000.00
12020616	Sales Of Pension Forms	9,545,000.00	9,545,000.00	9,545,000.00	0.00	9,545,000.00
12020623	Sales of Replacement of Authority Paper	20,000.00	20,000.00	20,000.00	0.00	20,000.00

012500400100 BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	12,500,000.00	0.00	12,500,000.00
12	INDEPENDENT REVENUE	0.00	0.00	12,500,000.00	0.00	12,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	12,500,000.00	0.00	12,500,000.00
120204	FEES - GENERAL	0.00	0.00	11,000,000.00	0.00	11,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	0.00	0.00	10,000,000.00	0.00	10,000,000.00
12020453	Applications and Registration Fees	0.00	0.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	0.00	750,000.00	0.00	750,000.00
12020601	Sales Of Journal & Publications	0.00	0.00	750,000.00	0.00	750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	750,000.00	0.00	750,000.00
12020804	Rent On Conference Centres and Halls	0.00	0.00	750,000.00	0.00	750,000.00

014000100100 OFFICE OF THE AUDITOR GENERAL (STATE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
12	INDEPENDENT REVENUE	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
1202	NON-TAX REVENUE	2,100,000.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00
120204	FEES - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00
12020430	Professional Registration/Renewal Fees	600,000.00	600,000.00	600,000.00	0.00	600,000.00
12020453	Applications and Registration Fees	700,000.00	700,000.00	700,000.00	0.00	700,000.00
120213	RE-IMBURSEMENT GENERAL	800,000.00	800,000.00	800,000.00	0.00	800,000.00
12021302	Audit Fees	800,000.00	800,000.00	800,000.00	0.00	800,000.00

014000200100 OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)						
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Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	300,410,000.00	300,410,000.00	350,410,000.00	0.00	350,410,000.00
12	INDEPENDENT REVENUE	300,410,000.00	300,410,000.00	350,410,000.00	0.00	350,410,000.00
1201	TAX REVENUE	50,000.00	50,000.00	50,000.00	0.00	50,000.00
120103	OTHER TAXES	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12010322	Tax Audit/Back Duty	50,000.00	50,000.00	50,000.00	0.00	50,000.00
1202	NON-TAX REVENUE	300,360,000.00	300,360,000.00	350,360,000.00	0.00	350,360,000.00
120205	FINES - GENERAL	10,000.00	10,000.00	10,000.00	0.00	10,000.00
12020501	Fines/Penalties	10,000.00	10,000.00	10,000.00	0.00	10,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	100,000.00	0.00	100,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS - GENERAL	250,000.00	250,000.00	250,000.00	0.00	250,000.00
12020701	Earnings From Consultancy/ Professional Services	250,000.00	250,000.00	250,000.00	0.00	250,000.00
120213	RE-IMBURSEMENT GENERAL	300,000,000.00	300,000,000.00	350,000,000.00	0.00	350,000,000.00
12021302	Audit Fees	300,000,000.00	300,000,000.00	350,000,000.00	0.00	350,000,000.00

014700100100 CIVIL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	5,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	5,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
12020624	Sales of Appointment Forms	2,500,000.00	2,500,000.00	9,000,000.00	0.00	9,000,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	500,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	2,000,000.00	2,000,000.00	9,000,000.00	0.00	9,000,000.00

014900100100 LOCAL GOVERNMENTS SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	406,000,000.00	6,000,000.00	495,770,000.00	0.00	495,770,000.00
12	INDEPENDENT REVENUE	6,000,000.00	6,000,000.00	15,770,000.00	0.00	15,770,000.00
1202	NON-TAX REVENUE	6,000,000.00	6,000,000.00	15,770,000.00	0.00	15,770,000.00
120204	FEES - GENERAL	1,350,000.00	1,350,000.00	850,000.00	0.00	850,000.00
12020427	Tender Fees	350,000.00	350,000.00	350,000.00	0.00	350,000.00
12020439	Agency Fees	900,000.00	900,000.00	400,000.00	0.00	400,000.00
12020449	Business/Trade Operating Fees	100,000.00	100,000.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	2,836,000.00	2,836,000.00	12,530,000.00	0.00	12,530,000.00
12020602	Sales Of Books	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12020603	Sales Of Id Cards including Bio-data forms	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020624	Sales of Appointment Forms	506,000.00	506,000.00	10,000,000.00	0.00	10,000,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	180,000.00	180,000.00	380,000.00	0.00	380,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	1,200,000.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service Training	400,000.00	400,000.00	400,000.00	0.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,814,000.00	1,814,000.00	2,390,000.00	0.00	2,390,000.00
12020802	Rent On Govt.Offices	24,000.00	24,000.00	50,000.00	0.00	50,000.00
12020803	Rent On Govt Buildings	90,000.00	90,000.00	120,000.00	0.00	120,000.00
12020804	Rent On Conference Centres and Halls	1,700,000.00	1,700,000.00	2,220,000.00	0.00	2,220,000.00
13	AID AND GRANTS	400,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00
1302	GRANTS	400,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00
130201	DOMESTIC GRANTS	400,000,000.00	0.00	480,000,000.00	0.00	480,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	480,000,000.00	0.00	480,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	400,000,000.00	0.00	0.00	0.00	0.00

016500100100 MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	12,500,000.00	12,500,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	12,500,000.00	12,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	12,500,000.00	12,500,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	10,500,000.00	10,500,000.00	0.00	0.00	0.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	10,000,000.00	10,000,000.00	0.00	0.00	0.00
12020453	Applications and Registration Fees	500,000.00	500,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00
12020601	Sales Of Journal & Publications	500,000.00	500,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
12020804	Rent On Conference Centres and Halls	1,500,000.00	1,500,000.00	0.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE AND FOOD SECURITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	3,514,371,950.00	3,514,371,950.00	492,090,000.00	0.00	492,090,000.00
12	INDEPENDENT REVENUE	792,059,450.00	792,059,450.00	492,090,000.00	0.00	492,090,000.00
1201	TAX REVENUE	72,000,000.00	72,000,000.00	73,000,000.00	0.00	73,000,000.00
120103	OTHER TAXES	72,000,000.00	72,000,000.00	73,000,000.00	0.00	73,000,000.00
12010302	Produce Sales Tax	66,000,000.00	66,000,000.00	66,000,000.00	0.00	66,000,000.00
12010308	Livestock Tax	6,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00
1202	NON-TAX REVENUE	720,059,450.00	720,059,450.00	419,090,000.00	0.00	419,090,000.00
120201	LICENCES - GENERAL	36,050,000.00	36,050,000.00	49,820,000.00	0.00	49,820,000.00
12020102	Issuance of Veterinary Certificates/Movement Permit	25,000,000.00	25,000,000.00	30,000,000.00	0.00	30,000,000.00

12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	250,000.00	250,000.00	0.00	250,000.00
12020115	Cattle Dealer Licenses	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	250,000.00	0.00	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
12020126	Tractor Hiring Services	2,750,000.00	2,750,000.00	11,520,000.00	0.00	11,520,000.00
120204	FEES - GENERAL	116,970,000.00	116,970,000.00	102,470,000.00	0.00	102,470,000.00
12020446	Agricultural/Vetinary Services Fees	4,500,000.00	4,500,000.00	5,000,000.00	0.00	5,000,000.00
12020449	Business/Trade Operating Fees	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020450	Inspection Fees	95,470,000.00	95,470,000.00	95,470,000.00	0.00	95,470,000.00
12020453	Applications and Registration Fees	15,000,000.00	15,000,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	7,000,000.00	7,000,000.00	16,700,000.00	0.00	16,700,000.00
12020608	Sales Of Improved Seeds/Chemical	5,000,000.00	5,000,000.00	16,700,000.00	0.00	16,700,000.00
12020609	Proceeds From Sales Of Agricultural Produce	2,000,000.00	2,000,000.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,700,000.00	1,700,000.00	1,100,000.00	0.00	1,100,000.00
12020711	Earnings From Commercial Activities	1,700,000.00	1,700,000.00	1,100,000.00	0.00	1,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	33,500,000.00	33,500,000.00	48,000,000.00	0.00	48,000,000.00
12020901	Rent On Govt. Land	0.00	0.00	500,000.00	0.00	500,000.00
12020903	Rents & Premium On The Allocation Of Land	31,000,000.00	31,000,000.00	0.00	0.00	0.00
12020906	Rents On Govt. Properties	2,500,000.00	2,500,000.00	47,500,000.00	0.00	47,500,000.00
120211	INVESTMENT INCOME	523,839,450.00	523,839,450.00	200,000,000.00	0.00	200,000,000.00
12021101	Operating Surplus	523,839,450.00	523,839,450.00	200,000,000.00	0.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,722,312,500.00	2,722,312,500.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,722,312,500.00	2,722,312,500.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,722,312,500.00	2,722,312,500.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,722,312,500.00	2,722,312,500.00	0.00	0.00	0.00

021510200100 OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	12,635,530.00	12,635,530.00	24,750,000.00	0.00	24,750,000.00
12	INDEPENDENT REVENUE	9,090,530.00	9,090,530.00	4,750,000.00	0.00	4,750,000.00
1202	NON-TAX REVENUE	9,090,530.00	9,090,530.00	4,750,000.00	0.00	4,750,000.00
120206	SALES - GENERAL	7,490,530.00	7,490,530.00	3,500,000.00	0.00	3,500,000.00
12020608	Sales Of Improved Seeds/Chemical	0.00	0.00	3,500,000.00	0.00	3,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	7,490,530.00	7,490,530.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	1,500,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,500,000.00	1,500,000.00	1,000,000.00	0.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	100,000.00	100,000.00	250,000.00	0.00	250,000.00
12020901	Rent On Govt. Land	100,000.00	100,000.00	250,000.00	0.00	250,000.00
13	AID AND GRANTS	3,545,000.00	3,545,000.00	20,000,000.00	0.00	20,000,000.00
1302	GRANTS	3,545,000.00	3,545,000.00	20,000,000.00	0.00	20,000,000.00
130201	DOMESTIC GRANTS	3,545,000.00	3,545,000.00	20,000,000.00	0.00	20,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,545,000.00	3,545,000.00	20,000,000.00	0.00	20,000,000.00

021510300100 OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	30,000,000.00	0.00	30,000,000.00
120201	LICENCES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020126	Tractor Hiring Services	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,600,000.00	0.00	1,600,000.00
12020446	Agricultural/Vetinary Services Fees	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020447	Land Use Fees	0.00	0.00	100,000.00	0.00	100,000.00
12020464	Clearance Fees	0.00	0.00	500,000.00	0.00	500,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00
12020501	Fines/Penalties	500,000.00	500,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS - GENERAL	4,500,000.00	4,500,000.00	4,000,000.00	0.00	4,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,500,000.00	4,500,000.00	4,000,000.00	0.00	4,000,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
12021007	Agric Loan (Principal)	0.00	0.00	20,000,000.00	0.00	20,000,000.00
120212	INTEREST EARNED	500,000.00	500,000.00	400,000.00	0.00	400,000.00
12021212	Interest on Agric Loans	500,000.00	500,000.00	400,000.00	0.00	400,000.00
13	AID AND GRANTS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
1302	GRANTS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	20,000,000.00	20,000,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	20,000,000.00	20,000,000.00	0.00	0.00	0.00

022000100100 MINISTRY OF FINANCE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	545,462,500.00	545,462,500.00	14,001,500,000.00	0.00	14,001,500,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	12,001,500,000.00	0.00	12,001,500,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	12,001,500,000.00	0.00	12,001,500,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
120210	REPAYMENTS - GENERAL	0.00	0.00	12,000,000,000.00	0.00	12,000,000,000.00
12021006	Refunds	0.00	0.00	12,000,000,000.00	0.00	12,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	544,462,500.00	544,462,500.00	2,000,000,000.00	0.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	544,462,500.00	544,462,500.00	2,000,000,000.00	0.00	2,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	544,462,500.00	544,462,500.00	2,000,000,000.00	0.00	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	544,462,500.00	544,462,500.00	2,000,000,000.00	0.00	2,000,000,000.00

022000700100 OFFICE OF THE ACCOUNTANT - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	64,455,805,550.00	85,746,244,824.63	99,236,340,390.00	0.00	99,236,340,390.00
11	GOVERNMENT SHARE OF FAAC	64,247,402,550.00	85,537,542,824.63	99,097,049,480.00	0.00	99,097,049,480.00
1101	GOVERNMENT SHARE OF FAAC	64,247,103,550.00	85,537,542,824.63	99,097,049,480.00	0.00	99,097,049,480.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	32,969,833,700.00	32,969,833,700.00	29,500,000,000.00	0.00	29,500,000,000.00
11010101	Statutory Allocation	32,969,833,700.00	32,969,833,700.00	29,500,000,000.00	0.00	29,500,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	26,147,217,400.00	33,783,299,392.96	45,355,577,980.00	0.00	45,355,577,980.00
11010201	Share of VAT	26,147,217,400.00	33,783,299,392.96	45,355,577,980.00	0.00	45,355,577,980.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,130,052,450.00	18,784,409,731.67	24,241,471,500.00	0.00	24,241,471,500.00
11010301	Excess Crude	2,297,243,550.00	6,150,371,996.02	0.00	0.00	0.00
11010302	Exchange Rate Gain	123,356,240.00	9,924,585,075.65	12,783,138,540.00	0.00	12,783,138,540.00
11010304	Bank Charges Recovered	197,584,370.00	197,584,370.00	0.00	0.00	0.00
11010307	Excess Share	2,511,868,290.00	2,511,868,290.00	0.00	0.00	0.00
11010309	Ecological Fund	0.00	0.00	8,384,127,890.00	0.00	8,384,127,890.00
11010310	Electronic Money Transfer Levy	0.00	0.00	2,292,471,200.00	0.00	2,292,471,200.00
11010311	Other Revenue from FAAC	0.00	0.00	781,733,870.00	0.00	781,733,870.00
12	INDEPENDENT REVENUE	208,702,000.00	208,702,000.00	139,290,910.00	0.00	139,290,910.00
1202	NON-TAX REVENUE	208,702,000.00	208,702,000.00	139,290,910.00	0.00	139,290,910.00
120204	FEES - GENERAL	200,000.00	200,000.00	275,000.00	0.00	275,000.00
12020427	Tender Fees	200,000.00	200,000.00	275,000.00	0.00	275,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,620,000.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00
12020801	Rent On Govt. Quarters	1,620,000.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00
120210	REPAYMENTS - GENERAL	180,000.00	180,000.00	2,684,690.00	0.00	2,684,690.00
12021006	Refunds	180,000.00	180,000.00	2,684,690.00	0.00	2,684,690.00
120211	INVESTMENT INCOME	205,652,000.00	205,652,000.00	132,611,220.00	0.00	132,611,220.00
12021102	Dividend Received	205,652,000.00	205,652,000.00	132,611,220.00	0.00	132,611,220.00
120212	INTEREST EARNED	1,050,000.00	1,050,000.00	2,100,000.00	0.00	2,100,000.00
12021210	Bank Interest	1,050,000.00	1,050,000.00	2,100,000.00	0.00	2,100,000.00

022000800100 OSUN STATE INTERNAL REVENUE SERVICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	27,504,147,550.00	26,876,614,144.12	31,516,623,960.00	0.00	31,516,623,960.00
12	INDEPENDENT REVENUE	27,504,147,550.00	26,876,614,144.12	31,516,623,960.00	0.00	31,516,623,960.00
1201	TAX REVENUE	27,252,218,980.00	26,624,685,574.12	31,399,673,960.00	0.00	31,399,673,960.00
120101	PERSONAL TAXES	13,371,390,310.00	13,371,390,310.00	27,551,662,680.00	0.00	27,551,662,680.00
12010101	Personal Taxes (Pay As You Earn)	7,571,390,310.00	7,571,390,310.00	18,576,272,410.00	0.00	18,576,272,410.00
12010111	Direct Assessment - Informal Sector	5,800,000,000.00	5,800,000,000.00	1,189,299,140.00	0.00	1,189,299,140.00
12010113	Personal Taxes Arrears	0.00	0.00	7,786,091,130.00	0.00	7,786,091,130.00
120103	OTHER TAXES	13,880,828,670.00	13,253,295,264.12	3,848,011,280.00	0.00	3,848,011,280.00
12010304	Stamp Duty	250,595,370.00	250,595,370.00	29,744,600.00	0.00	29,744,600.00
12010305	Pool Betting Tax	103,750,000.00	103,750,000.00	151,584,000.00	0.00	151,584,000.00
12010306	Capital Project Developmental Taxes/Levy	6,856,179,450.00	6,756,179,450.00	62,103,150.00	0.00	62,103,150.00
12010307	Capital Gain Tax	117,300,100.00	117,300,100.00	15,455,200.00	0.00	15,455,200.00
12010313	WHT-Withholding Tax - Others	6,400,000,000.00	5,872,466,594.12	980,277,810.00	0.00	980,277,810.00
12010314	Lottery Tax	151,000,000.00	151,000,000.00	83,100,000.00	0.00	83,100,000.00
12010316	WHT on Dividend	0.00	0.00	211,859,860.00	0.00	211,859,860.00
12010317	WHT on Contract	0.00	0.00	217,252,810.00	0.00	217,252,810.00
12010318	WHT on Bank Interest	0.00	0.00	777,397,320.00	0.00	777,397,320.00
12010319	WHT on Director Fees	0.00	0.00	4,672,820.00	0.00	4,672,820.00
12010320	WHT on Commission	0.00	0.00	248,493,160.00	0.00	248,493,160.00
12010321	WHT on Consultancy & Professional Services	0.00	0.00	136,546,550.00	0.00	136,546,550.00
12010322	Tax Audit/Back Duty	0.00	0.00	855,240,500.00	0.00	855,240,500.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	2,003,750.00	2,003,750.00	772,500.00	0.00	772,500.00
12010324	Development Taxes	0.00	0.00	73,511,000.00	0.00	73,511,000.00
1202	NON-TAX REVENUE	251,928,570.00	251,928,570.00	116,950,000.00	0.00	116,950,000.00
120201	LICENCES - GENERAL	50,000,000.00	50,000,000.00	23,750,000.00	0.00	23,750,000.00
12020128	Pool Betting & Casino Licences/Gaming	50,000,000.00	50,000,000.00	17,750,000.00	0.00	17,750,000.00
12020140	Lottery Casino Licences/Permit	0.00	0.00	6,000,000.00	0.00	6,000,000.00
120204	FEES - GENERAL	201,928,570.00	201,928,570.00	93,200,000.00	0.00	93,200,000.00
12020447	Land Use Fees	200,000,000.00	200,000,000.00	93,200,000.00	0.00	93,200,000.00
12020453	Applications and Registration Fees	1,928,570.00	1,928,570.00	0.00	0.00	0.00

022200100100 MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	744,462,500.00	744,462,500.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	200,000,000.00	200,000,000.00	0.00	0.00	0.00
1201	TAX REVENUE	1,500,000.00	1,500,000.00	0.00	0.00	0.00
120103	OTHER TAXES	1,500,000.00	1,500,000.00	0.00	0.00	0.00
12010324	Development Taxes	1,500,000.00	1,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	198,500,000.00	198,500,000.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020108	Registration Of Voluntary Organisations	20,000,000.00	20,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	35,000,000.00	35,000,000.00	0.00	0.00	0.00
12020404	Trade Union Fees	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020449	Business/Trade Operating Fees	29,500,000.00	29,500,000.00	0.00	0.00	0.00
12020453	Applications and Registration Fees	500,000.00	500,000.00	0.00	0.00	0.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	2,000,000.00	2,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	16,500,000.00	16,500,000.00	0.00	0.00	0.00
12020620	Sales Of Other Government Property	16,500,000.00	16,500,000.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	97,000,000.00	97,000,000.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	97,000,000.00	97,000,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12020906	Rents On Govt. Properties	30,000,000.00	30,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	544,462,500.00	544,462,500.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	544,462,500.00	544,462,500.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	544,462,500.00	544,462,500.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	544,462,500.00	544,462,500.00	0.00	0.00	0.00

022205200100 OSUN MICRO CREDIT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	45,375,010.00	45,375,010.00	45,375,010.00	0.00	45,375,010.00
12	INDEPENDENT REVENUE	45,375,010.00	45,375,010.00	45,375,010.00	0.00	45,375,010.00
1202	NON-TAX REVENUE	45,375,010.00	45,375,010.00	45,375,010.00	0.00	45,375,010.00
120204	FEES - GENERAL	4,872,170.00	4,872,170.00	4,872,175.00	0.00	4,872,175.00
12020453	Applications and Registration Fees	4,872,170.00	4,872,170.00	4,872,175.00	0.00	4,872,175.00
120206	SALES - GENERAL	13,797,000.00	13,797,000.00	13,797,000.00	0.00	13,797,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	13,797,000.00	13,797,000.00	13,797,000.00	0.00	13,797,000.00
120207	EARNINGS - GENERAL	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
12020711	Earnings From Commercial Activities	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
120212	INTEREST EARNED	11,705,840.00	11,705,840.00	11,705,835.00	0.00	11,705,835.00
12021209	Interest On Debenture Loans	11,705,840.00	11,705,840.00	11,705,835.00	0.00	11,705,835.00

022205300100 OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	60,000,000.00	60,000,000.00	100,000,000.00	0.00	100,000,000.00
12	INDEPENDENT REVENUE	60,000,000.00	60,000,000.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	60,000,000.00	100,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	58,500,000.00	58,500,000.00	98,000,000.00	0.00	98,000,000.00
12020430	Professional Registration/Renewal Fees	4,000,000.00	4,000,000.00	5,000,000.00	0.00	5,000,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	52,000,000.00	52,000,000.00	85,000,000.00	0.00	85,000,000.00
12020453	Applications and Registration Fees	2,500,000.00	2,500,000.00	8,000,000.00	0.00	8,000,000.00
120205	FINES - GENERAL	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00
12020501	Fines/Penalties	1,500,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00

022200200100 MINISTRY OF COMMERCE AND INDUSTRY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	500,000,000.00	0.00	500,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	500,000,000.00	0.00	500,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	500,000,000.00	0.00	500,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	0.00	0.00	72,500,000.00	0.00	72,500,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	72,500,000.00	0.00	72,500,000.00
120206	SALES - GENERAL	0.00	0.00	207,500,000.00	0.00	207,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	0.00	0.00	15,000,000.00	0.00	15,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	0.00	0.00	40,000,000.00	0.00	40,000,000.00
12020620	Sales Of Other Government Property	0.00	0.00	152,500,000.00	0.00	152,500,000.00
120207	EARNINGS - GENERAL	0.00	0.00	200,000,000.00	0.00	200,000,000.00
12020711	Earnings From Commercial Activities	0.00	0.00	200,000,000.00	0.00	200,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	15,000,000.00	0.00	15,000,000.00
12020906	Rents On Govt. Properties	0.00	0.00	15,000,000.00	0.00	15,000,000.00

022800100100 MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	400,000.00	400,000.00	400,000.00	0.00	400,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	300,000.00	300,000.00	300,000.00	0.00	300,000.00
12020453	Applications and Registration Fees	100,000.00	100,000.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	1,600,000.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00
12020701	Earnings From Consultancy/ Professional Services	1,600,000.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00

022900100100 MINISTRY OF TRANSPORTATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	1,000,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00
120201	LICENCES - GENERAL	369,000,000.00	369,000,000.00	1,480,122,870.00	0.00	1,480,122,870.00
12020101	Learners Permit	22,000,000.00	22,000,000.00	50,000,000.00	0.00	50,000,000.00
12020131	Motor Vehicle Licenses	180,000,000.00	180,000,000.00	613,051,970.00	0.00	613,051,970.00
12020132	Drivers' Licenses	114,000,000.00	114,000,000.00	254,363,775.00	0.00	254,363,775.00
12020137	Trade Permit Licenses	0.00	0.00	181,500,400.00	0.00	181,500,400.00
12020145	Renewal of Licences	53,000,000.00	53,000,000.00	381,206,725.00	0.00	381,206,725.00
120204	FEES - GENERAL	431,000,000.00	431,000,000.00	1,324,420,606.00	0.00	1,324,420,606.00
12020445	Change Of Ownership/ Title Transfer Fees	85,000,000.00	85,000,000.00	281,600,000.00	0.00	281,600,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	100,850,308.00	0.00	100,850,308.00
12020450	Inspection Fees	70,000,000.00	70,000,000.00	140,582,148.00	0.00	140,582,148.00
12020453	Applications and Registration Fees	35,000,000.00	35,000,000.00	92,240,000.00	0.00	92,240,000.00
12020454	Parking Fees	50,000,000.00	50,000,000.00	150,400,000.00	0.00	150,400,000.00
12020477	Registration Private Driving Schools	0.00	0.00	40,648,000.00	0.00	40,648,000.00
12020478	Registration of Motor Vehicle	95,000,000.00	95,000,000.00	340,100,150.00	0.00	340,100,150.00
12020479	Commercial Vehicles Permit	96,000,000.00	96,000,000.00	178,000,000.00	0.00	178,000,000.00
120205	FINES - GENERAL	200,000,000.00	200,000,000.00	296,040,400.00	0.00	296,040,400.00
12020501	Fines/Penalties	90,000,000.00	90,000,000.00	124,000,000.00	0.00	124,000,000.00
12020504	Road Traffic Fines	110,000,000.00	110,000,000.00	172,040,400.00	0.00	172,040,400.00
120207	EARNINGS -GENERAL	0.00	0.00	1,899,416,124.00	0.00	1,899,416,124.00
12020716	Earnings from Number Plates	0.00	0.00	780,016,124.00	0.00	780,016,124.00
12020719	Earnings from Parks	0.00	0.00	1,119,400,000.00	0.00	1,119,400,000.00

023300100100 OFFICE OF NATURAL AND MINERAL RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	100,000,000.00	100,000,000.00	15,530,000,000.00	0.00	15,530,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	100,000,000.00	15,530,000,000.00	0.00	15,530,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	100,000,000.00	15,530,000,000.00	0.00	15,530,000,000.00
120201	LICENCES - GENERAL	30,000,000.00	30,000,000.00	180,000,000.00	0.00	180,000,000.00
12020137	Trade Permit Licenses	30,000,000.00	30,000,000.00	180,000,000.00	0.00	180,000,000.00
120204	FEES - GENERAL	70,000,000.00	70,000,000.00	50,000,000.00	0.00	50,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020453	Applications and Registration Fees	70,000,000.00	70,000,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	0.00	15,300,000,000.00	0.00	15,300,000,000.00
12020711	Earnings From Commercial Activities	0.00	0.00	15,300,000,000.00	0.00	15,300,000,000.00

023400100100 MINISTRY OF WORKS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,000,000,000.00	335,000,000.00	19,000,000,000.00	0.00	19,000,000,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	335,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
1202	NON-TAX REVENUE	1,000,000,000.00	335,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
120204	FEES - GENERAL	975,000,000.00	310,000,000.00	746,000,000.00	0.00	746,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	34,000,000.00	19,000,000.00	150,000,000.00	0.00	150,000,000.00
12020427	Tender Fees	35,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
12020447	Land Use Fees	860,000,000.00	260,000,000.00	500,000,000.00	0.00	500,000,000.00
12020450	Inspection Fees	26,000,000.00	16,000,000.00	26,000,000.00	0.00	26,000,000.00
12020453	Applications and Registration Fees	20,000,000.00	5,000,000.00	20,000,000.00	0.00	20,000,000.00
120205	FINES - GENERAL	5,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00
12020506	Damage to Road Furniture Fine	5,000,000.00	5,000,000.00	50,000,000.00	0.00	50,000,000.00
120207	EARNINGS -GENERAL	20,000,000.00	20,000,000.00	204,000,000.00	0.00	204,000,000.00
12020701	Earnings From Consultancy/ Professional Services	4,000,000.00	4,000,000.00	10,000,000.00	0.00	10,000,000.00
12020702	Earnings From Laboratory Services	9,000,000.00	9,000,000.00	174,000,000.00	0.00	174,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	7,000,000.00	7,000,000.00	20,000,000.00	0.00	20,000,000.00
13	AID AND GRANTS	0.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00
1302	GRANTS	0.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	18,000,000,000.00	0.00	18,000,000,000.00

023400400100 OSUN ROAD MAINTENANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	3,450,000.00	3,450,000.00	3,950,000.00	0.00	3,950,000.00
12	INDEPENDENT REVENUE	3,450,000.00	3,450,000.00	3,950,000.00	0.00	3,950,000.00
1202	NON-TAX REVENUE	3,450,000.00	3,450,000.00	3,950,000.00	0.00	3,950,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020439	Agency Fees	0.00	0.00	1,500,000.00	0.00	1,500,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020501	Fines/Penalties	500,000.00	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,950,000.00	1,950,000.00	1,950,000.00	0.00	1,950,000.00
12020703	Earnings From Hire Of Plants & Equipment	1,950,000.00	1,950,000.00	1,950,000.00	0.00	1,950,000.00

023400500100 OSUN ASSETS MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	20,000,000.00	20,000,000.00	710,500,000.00	0.00	710,500,000.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	710,500,000.00	0.00	710,500,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	710,500,000.00	0.00	710,500,000.00
120204	FEES - GENERAL	100,000.00	100,000.00	500,000.00	0.00	500,000.00
12020453	Applications and Registration Fees	100,000.00	100,000.00	500,000.00	0.00	500,000.00
120205	FINES - GENERAL	250,000.00	250,000.00	0.00	0.00	0.00
12020501	Fines/Penalties	250,000.00	250,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	17,000,000.00	17,000,000.00	400,000,000.00	0.00	400,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	17,000,000.00	17,000,000.00	400,000,000.00	0.00	400,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	2,000,000.00	210,000,000.00	0.00	210,000,000.00
12020801	Rent On Govt.Quarters	1,000,000.00	1,000,000.00	10,000,000.00	0.00	10,000,000.00
12020803	Rent On Govt Buildings	1,000,000.00	1,000,000.00	200,000,000.00	0.00	200,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	650,000.00	650,000.00	100,000,000.00	0.00	100,000,000.00
12020901	Rent On Govt. Land	650,000.00	650,000.00	100,000,000.00	0.00	100,000,000.00

023600100100 MINISTRY OF CULTURE AND TOURISM						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	20,000,000.00	20,000,000.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	5,000,000.00	0.00	5,000,000.00
120204	FEES - GENERAL	400,000.00	400,000.00	500,000.00	0.00	500,000.00
12020427	Tender Fees	400,000.00	400,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	19,600,000.00	19,600,000.00	4,500,000.00	0.00	4,500,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	19,600,000.00	19,600,000.00	4,500,000.00	0.00	4,500,000.00

023600400100 OSUN STATE COUNCIL FOR ARTS AND CULTURE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	10,000,000.00	10,000,000.00	26,825,000.00	0.00	26,825,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	26,825,000.00	0.00	26,825,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	26,825,000.00	0.00	26,825,000.00
120204	FEES - GENERAL	0.00	0.00	1,325,000.00	0.00	1,325,000.00
12020442	Association Fees	0.00	0.00	1,325,000.00	0.00	1,325,000.00
120206	SALES - GENERAL	0.00	0.00	5,100,000.00	0.00	5,100,000.00
12020610	Proceeds From Sales Of Goods By Public Auctions	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	100,000.00	0.00	100,000.00
120207	EARNINGS -GENERAL	10,000,000.00	10,000,000.00	20,400,000.00	0.00	20,400,000.00
12020705	Earnings From The Use Of Govt. Halls	1,000,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	4,000,000.00	4,000,000.00	7,900,000.00	0.00	7,900,000.00
12020711	Earnings From Commercial Activities	5,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
12020720	Earnings from Cultural and other related Activities	0.00	0.00	10,000,000.00	0.00	10,000,000.00

023600500100 OSUN STATE TOURISM BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	109,469,000.00	109,469,000.00	500,000,000.00	0.00	500,000,000.00
12	INDEPENDENT REVENUE	109,469,000.00	109,469,000.00	500,000,000.00	0.00	500,000,000.00
1202	NON-TAX REVENUE	109,469,000.00	109,469,000.00	500,000,000.00	0.00	500,000,000.00
120204	FEES - GENERAL	72,112,000.00	72,112,000.00	136,300,000.00	0.00	136,300,000.00
12020449	Business/Trade Operating Fees	72,112,000.00	72,112,000.00	136,300,000.00	0.00	136,300,000.00
120207	EARNINGS -GENERAL	37,357,000.00	37,357,000.00	363,700,000.00	0.00	363,700,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	37,357,000.00	37,357,000.00	363,700,000.00	0.00	363,700,000.00

023800100100 MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	160,000,000.00	160,000,000.00	810,000,000.00	0.00	810,000,000.00
13	AID AND GRANTS	60,000,000.00	60,000,000.00	710,000,000.00	0.00	710,000,000.00
1301	AID	0.00	0.00	600,000,000.00	0.00	600,000,000.00
130101	DOMESTIC AID	0.00	0.00	600,000,000.00	0.00	600,000,000.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	600,000,000.00	0.00	600,000,000.00

1302	GRANTS	60,000,000.00	60,000,000.00	110,000,000.00	0.00	110,000,000.00
130201	DOMESTIC GRANTS	50,000,000.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	50,000,000.00	0.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	17,000,000.00	0.00	17,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	83,000,000.00	0.00	83,000,000.00
130202	FOREIGN GRANTS	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	10,000,000.00	0.00	10,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,000,000.00	10,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	100,000,000.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00

023800400100 STATE BUREAU OF STATISTICS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	200,000.00	200,000.00	200,000.00	0.00	200,000.00
12	INDEPENDENT REVENUE	200,000.00	200,000.00	200,000.00	0.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	200,000.00	200,000.00	0.00	200,000.00
120204	FEES - GENERAL	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12020412	Research Testing Fees	50,000.00	50,000.00	50,000.00	0.00	50,000.00
120205	FINES - GENERAL	20,000.00	20,000.00	20,000.00	0.00	20,000.00
12020501	Fines/Penalties	20,000.00	20,000.00	20,000.00	0.00	20,000.00
120206	SALES - GENERAL	130,000.00	130,000.00	130,000.00	0.00	130,000.00
12020601	Sales Of Journal & Publications	130,000.00	130,000.00	130,000.00	0.00	130,000.00

025200100100 MINISTRY OF WATER RESOURCES AND ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,500,000.00	1,500,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,500,000.00	1,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	500,000.00	500,000.00	0.00	0.00	0.00
12020417	Registration/ Renewal of Contarctors/ Consultants	500,000.00	500,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020704	Earnings From The Use Of Govt. Vehicles	1,000,000.00	1,000,000.00	0.00	0.00	0.00

025200200100 MINISTRY OF WATER RESOURCES						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	0.00	0.00	1,000,000.00	0.00	1,000,000.00

025201200100 OSUN WATER REGULATORY COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	19,000,000.00	19,000,000.00	151,150,000.00	0.00	151,150,000.00
12	INDEPENDENT REVENUE	19,000,000.00	19,000,000.00	151,150,000.00	0.00	151,150,000.00
1202	NON-TAX REVENUE	19,000,000.00	19,000,000.00	151,150,000.00	0.00	151,150,000.00
120201	LICENCES - GENERAL	1,450,000.00	1,450,000.00	35,050,000.00	0.00	35,050,000.00
12020127	Borehole Drilling Licenses	750,000.00	750,000.00	2,450,000.00	0.00	2,450,000.00
12020137	Trade Permit Licenses	700,000.00	700,000.00	32,600,000.00	0.00	32,600,000.00
120204	FEES - GENERAL	17,350,000.00	17,350,000.00	109,100,000.00	0.00	109,100,000.00
12020430	Professional Registration/Renewal Fees	250,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00
12020439	Agency Fees	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
12020441	Laboratory Fees	8,200,000.00	8,200,000.00	57,700,000.00	0.00	57,700,000.00
12020449	Business/Trade Operating Fees	2,200,000.00	2,200,000.00	1,000,000.00	0.00	1,000,000.00
12020450	Inspection Fees	1,700,000.00	1,700,000.00	44,400,000.00	0.00	44,400,000.00
120205	FINES - GENERAL	200,000.00	200,000.00	7,000,000.00	0.00	7,000,000.00
12020501	Fines/Penalties	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	200,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00

025201300100 RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	20,000,000.00	20,000,000.00	37,000,000.00	0.00	37,000,000.00
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	37,000,000.00	0.00	37,000,000.00
1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	37,000,000.00	0.00	37,000,000.00
120204	FEES - GENERAL	11,000,000.00	11,000,000.00	12,000,000.00	0.00	12,000,000.00
12020412	Research Testing Fees	3,600,000.00	3,600,000.00	4,600,000.00	0.00	4,600,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020427	Tender Fees	5,400,000.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
120207	EARNINGS -GENERAL	9,000,000.00	9,000,000.00	25,000,000.00	0.00	25,000,000.00
12020711	Earnings From Commercial Activities	9,000,000.00	9,000,000.00	25,000,000.00	0.00	25,000,000.00

025201400100 SMALL TOWN WATER SUPPLY AND SANITATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	37,000,000.00	37,000,000.00	37,000,000.00	0.00	37,000,000.00
12	INDEPENDENT REVENUE	37,000,000.00	37,000,000.00	37,000,000.00	0.00	37,000,000.00
1201	TAX REVENUE	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
120103	OTHER TAXES	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
12010324	Development Taxes	20,000,000.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
1202	NON-TAX REVENUE	17,000,000.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00
120204	FEES - GENERAL	750,000.00	750,000.00	750,000.00	0.00	750,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	750,000.00	750,000.00	750,000.00	0.00	750,000.00
120206	SALES - GENERAL	7,500,000.00	7,500,000.00	5,500,000.00	0.00	5,500,000.00
12020620	Sales Of Other Government Property	7,500,000.00	7,500,000.00	5,500,000.00	0.00	5,500,000.00
120207	EARNINGS - GENERAL	8,750,000.00	8,750,000.00	10,750,000.00	0.00	10,750,000.00
12020711	Earnings From Commercial Activities	8,750,000.00	8,750,000.00	10,750,000.00	0.00	10,750,000.00

025210200100 OSUN STATE WATER CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,650,000,000.00	850,000,000.00	5,592,208,240.00	0.00	5,592,208,240.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
120204	FEES - GENERAL	1,580,000.00	1,580,000.00	1,580,000.00	0.00	1,580,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	1,580,000.00	1,580,000.00	1,580,000.00	0.00	1,580,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS - GENERAL	146,420,000.00	146,420,000.00	146,420,000.00	0.00	146,420,000.00
12020711	Earnings From Commercial Activities	146,420,000.00	146,420,000.00	146,420,000.00	0.00	146,420,000.00
13	AID AND GRANTS	500,000,000.00	200,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
1302	GRANTS	500,000,000.00	200,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	500,000,000.00	200,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	200,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,000,000,000.00	500,000,000.00	4,442,208,240.00	0.00	4,442,208,240.00
1403	LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	500,000,000.00	4,442,208,240.00	0.00	4,442,208,240.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,000,000,000.00	500,000,000.00	4,442,208,240.00	0.00	4,442,208,240.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,000,000,000.00	500,000,000.00	4,442,208,240.00	0.00	4,442,208,240.00

023100100100 MINISTRY OF ENERGY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	126,000,000.00	0.00	126,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	126,000,000.00	0.00	126,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	126,000,000.00	0.00	126,000,000.00
120204	FEES - GENERAL	0.00	0.00	125,000,000.00	0.00	125,000,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	0.00	0.00	125,000,000.00	0.00	125,000,000.00
120207	EARNINGS - GENERAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	0.00	1,000,000.00	0.00	1,000,000.00

026000100100 MINISTRY OF LANDS AND PHYSICAL PLANNING						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,000,000,000.00	330,000,000.00	6,821,500,000.00	0.00	6,821,500,000.00
12	INDEPENDENT REVENUE	1,000,000,000.00	330,000,000.00	6,821,500,000.00	0.00	6,821,500,000.00
1201	TAX REVENUE	267,500,000.00	67,500,000.00	1,756,000,000.00	0.00	1,756,000,000.00
120103	OTHER TAXES	267,500,000.00	67,500,000.00	1,756,000,000.00	0.00	1,756,000,000.00
12010324	Development Taxes	267,500,000.00	67,500,000.00	1,756,000,000.00	0.00	1,756,000,000.00
1202	NON-TAX REVENUE	732,500,000.00	262,500,000.00	5,065,500,000.00	0.00	5,065,500,000.00
120201	LICENCES - GENERAL	71,500,000.00	31,500,000.00	631,100,000.00	0.00	631,100,000.00
12020137	Trade Permit Licenses	71,500,000.00	31,500,000.00	631,100,000.00	0.00	631,100,000.00
120204	FEES - GENERAL	220,200,000.00	90,200,000.00	1,626,700,000.00	0.00	1,626,700,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	0.00	0.00	460,000.00	0.00	460,000.00
12020430	Professional Registration/Renewal Fees	600,000.00	600,000.00	0.00	0.00	0.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	6,000,000.00	6,000,000.00	20,000,000.00	0.00	20,000,000.00
12020437	Deeds Registration Fees	16,000,000.00	16,000,000.00	50,000,000.00	0.00	50,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	19,100,000.00	19,100,000.00	525,800,000.00	0.00	525,800,000.00
12020445	Change Of Ownership/ Title Transfer Fees	63,000,000.00	13,000,000.00	256,300,000.00	0.00	256,300,000.00
12020450	Inspection Fees	10,000,000.00	10,000,000.00	100,000,000.00	0.00	100,000,000.00
12020458	Certificate Of Occupancy Fees and Associated Charges	105,500,000.00	25,500,000.00	635,340,000.00	0.00	635,340,000.00
12020466	Caution/Withdrawal of Caution	0.00	0.00	9,000,000.00	0.00	9,000,000.00
12020468	Street Naming Approval Fees	0.00	0.00	20,500,000.00	0.00	20,500,000.00
12020469	Re-Certification of C of O	0.00	0.00	1,300,000.00	0.00	1,300,000.00
12020471	Petition, Appeal & Complaint Fee on Community Development Issues	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020472	Renovation/Redevelopment of Land Uses	0.00	0.00	6,000,000.00	0.00	6,000,000.00
120205	FINES - GENERAL	2,500,000.00	2,500,000.00	7,700,000.00	0.00	7,700,000.00
12020501	Fines/Penalties	2,500,000.00	2,500,000.00	7,700,000.00	0.00	7,700,000.00

120206	SALES - GENERAL	5,450,000.00	5,450,000.00	12,000,000.00	0.00	12,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	5,450,000.00	5,450,000.00	12,000,000.00	0.00	12,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	432,850,000.00	132,850,000.00	2,788,000,000.00	0.00	2,788,000,000.00
12020901	Rent On Govt. Land	35,000,000.00	35,000,000.00	1,008,000,000.00	0.00	1,008,000,000.00
12020903	Rents & Premium On The Allocation Of Land	397,850,000.00	97,850,000.00	1,780,000,000.00	0.00	1,780,000,000.00

026000200100 OSUN STATE PROPERTY DEVELOPMENT CORPORATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	150,000,000.00	150,000,000.00	276,830,000.00	0.00	276,830,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	276,830,000.00	0.00	276,830,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	276,830,000.00	0.00	276,830,000.00
120204	FEES - GENERAL	44,100,000.00	44,100,000.00	96,600,000.00	0.00	96,600,000.00
12020437	Deeds Registration Fees	1,800,000.00	1,800,000.00	1,700,000.00	0.00	1,700,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	7,100,000.00	7,100,000.00	11,800,000.00	0.00	11,800,000.00
12020445	Change Of Ownership/ Title Transfer Fees	28,200,000.00	28,200,000.00	75,000,000.00	0.00	75,000,000.00
12020453	Applications and Registration Fees	7,000,000.00	7,000,000.00	8,100,000.00	0.00	8,100,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
12020614	Proceeds From Sales Of Govt. Buildings	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	82,000,000.00	82,000,000.00	137,000,000.00	0.00	137,000,000.00
12020711	Earnings From Commercial Activities	82,000,000.00	82,000,000.00	137,000,000.00	0.00	137,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,000,000.00	3,000,000.00	1,620,000.00	0.00	1,620,000.00
12020801	Rent On Govt.Quarters	3,000,000.00	3,000,000.00	1,620,000.00	0.00	1,620,000.00
120209	RENT ON LAND & OTHERS - GENERAL	17,900,000.00	17,900,000.00	35,610,000.00	0.00	35,610,000.00
12020901	Rent On Govt. Land	3,000,000.00	3,000,000.00	7,180,000.00	0.00	7,180,000.00
12020903	Rents & Premium On The Allocation Of Land	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020905	Lease Rental	12,000,000.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00
12020906	Rents On Govt. Properties	1,900,000.00	1,900,000.00	3,430,000.00	0.00	3,430,000.00

026000300100 OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	321,500,000.00	321,500,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	321,500,000.00	321,500,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	321,500,000.00	321,500,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	25,500,000.00	25,500,000.00	0.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	25,500,000.00	25,500,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	8,000,000.00	8,000,000.00	0.00	0.00	0.00
12020606	Sales Of Bills Of Entries/Application Forms	8,000,000.00	8,000,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	288,000,000.00	288,000,000.00	0.00	0.00	0.00
12020903	Rents & Premium On The Allocation Of Land	280,000,000.00	280,000,000.00	0.00	0.00	0.00
12020904	Rents Of Plots & Sites Services Programme	8,000,000.00	8,000,000.00	0.00	0.00	0.00

026000400100 OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	83,630,350.00	83,630,350.00	343,430,350.00	0.00	343,430,350.00
12	INDEPENDENT REVENUE	83,630,350.00	83,630,350.00	343,430,350.00	0.00	343,430,350.00
1202	NON-TAX REVENUE	83,630,350.00	83,630,350.00	343,430,350.00	0.00	343,430,350.00
120204	FEES - GENERAL	79,740,350.00	79,740,350.00	339,440,350.00	0.00	339,440,350.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	79,740,350.00	79,740,350.00	264,440,350.00	0.00	264,440,350.00
12020467	Premium on Land	0.00	0.00	75,000,000.00	0.00	75,000,000.00
120205	FINES - GENERAL	3,890,000.00	3,890,000.00	3,990,000.00	0.00	3,990,000.00
12020501	Fines/Penalties	3,890,000.00	3,890,000.00	3,990,000.00	0.00	3,990,000.00

026000500100 OFFICE OF THE SURVEYOR - GENERAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	150,000,000.00	150,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	2,500,000,000.00	0.00	2,500,000,000.00
120204	FEES - GENERAL	110,000,000.00	110,000,000.00	1,850,000,000.00	0.00	1,850,000,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	90,000,000.00	90,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
12020450	Inspection Fees	20,000,000.00	20,000,000.00	350,000,000.00	0.00	350,000,000.00
120206	SALES - GENERAL	40,000,000.00	40,000,000.00	650,000,000.00	0.00	650,000,000.00
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	40,000,000.00	650,000,000.00	0.00	650,000,000.00

026400100100 MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	4,994,410,000.00	4,994,410,000.00	5,025,800,000.00	0.00	5,025,800,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,993,410,000.00	4,993,410,000.00	5,024,800,000.00	0.00	5,024,800,000.00
1403	LOANS/ BORROWINGS RECEIPT	4,993,410,000.00	4,993,410,000.00	5,024,800,000.00	0.00	5,024,800,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,993,410,000.00	4,993,410,000.00	5,024,800,000.00	0.00	5,024,800,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	4,993,410,000.00	4,993,410,000.00	5,024,800,000.00	0.00	5,024,800,000.00

027300100100 MINISTRY OF COOPERATIVE & EMPLOYMENT						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	70,250,000.00	0.00	70,250,000.00
12	INDEPENDENT REVENUE	0.00	0.00	70,250,000.00	0.00	70,250,000.00
1202	NON-TAX REVENUE	0.00	0.00	70,250,000.00	0.00	70,250,000.00
120201	LICENCES - GENERAL	0.00	0.00	50,000,000.00	0.00	50,000,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	50,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	0.00	0.00	20,000,000.00	0.00	20,000,000.00
12020449	Business/Trade Operating Fees	0.00	0.00	15,000,000.00	0.00	15,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020453	Applications and Registration Fees	0.00	0.00	3,000,000.00	0.00	3,000,000.00
120206	SALES - GENERAL	0.00	0.00	250,000.00	0.00	250,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	250,000.00	0.00	250,000.00

031801100100 JUDICIAL SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120204	FEES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020453	Applications and Registration Fees	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

031805100100 HIGH COURT OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
12	INDEPENDENT REVENUE	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
1202	NON-TAX REVENUE	120,000,000.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00
120204	FEES - GENERAL	45,500,000.00	45,500,000.00	45,500,000.00	0.00	45,500,000.00
12020401	Court Fees (Probate, etc)	42,500,000.00	42,500,000.00	42,500,000.00	0.00	42,500,000.00
12020427	Tender Fees	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
120205	FINES - GENERAL	16,000,000.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00
12020501	Fines/Penalties	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020502	Court Fines	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
120206	SALES - GENERAL	13,250,000.00	13,250,000.00	13,250,000.00	0.00	13,250,000.00
12020601	Sales Of Journal & Publications	13,250,000.00	13,250,000.00	13,250,000.00	0.00	13,250,000.00
120207	EARNINGS -GENERAL	45,250,000.00	45,250,000.00	45,250,000.00	0.00	45,250,000.00
12020701	Earnings From Consultancy/ Professional Services	45,250,000.00	45,250,000.00	45,250,000.00	0.00	45,250,000.00

031805200100 CUSTOMARY COURT OF APPEAL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
12	INDEPENDENT REVENUE	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
1202	NON-TAX REVENUE	35,000,000.00	35,000,000.00	35,000,000.00	0.00	35,000,000.00
120204	FEES - GENERAL	33,800,000.00	33,800,000.00	33,750,000.00	0.00	33,750,000.00
12020401	Court Fees (Probate, etc)	18,800,000.00	18,800,000.00	18,750,000.00	0.00	18,750,000.00
12020426	Court Summon Fees	15,000,000.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
120205	FINES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020501	Fines/Penalties	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	200,000.00	200,000.00	250,000.00	0.00	250,000.00
12020601	Sales Of Journal & Publications	200,000.00	200,000.00	250,000.00	0.00	250,000.00

032600100100 MINISTRY OF JUSTICE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	100,000,000.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
12	INDEPENDENT REVENUE	100,000,000.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
1202	NON-TAX REVENUE	100,000,000.00	100,000,000.00	150,000,000.00	0.00	150,000,000.00
120204	FEES - GENERAL	99,250,000.00	99,250,000.00	148,875,000.00	0.00	148,875,000.00
12020401	Court Fees (Probate, etc)	51,400,000.00	51,400,000.00	51,400,000.00	0.00	51,400,000.00
12020453	Applications and Registration Fees	375,000.00	375,000.00	0.00	0.00	0.00
12020465	Legal Fees	47,475,000.00	47,475,000.00	97,475,000.00	0.00	97,475,000.00
120206	SALES - GENERAL	750,000.00	750,000.00	1,125,000.00	0.00	1,125,000.00
12020602	Sales Of Books	750,000.00	750,000.00	725,000.00	0.00	725,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	400,000.00	0.00	400,000.00

051300100100 MINISTRY OF YOUTHS AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	401,350,000.00	0.00	401,350,000.00
12	INDEPENDENT REVENUE	0.00	0.00	1,350,000.00	0.00	1,350,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,350,000.00	0.00	1,350,000.00
120201	LICENCES - GENERAL	0.00	0.00	1,350,000.00	0.00	1,350,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	1,060,000.00	0.00	1,060,000.00
12020145	Renewal of Licences	0.00	0.00	290,000.00	0.00	290,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	400,000,000.00	0.00	400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	400,000,000.00	0.00	400,000,000.00

140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	400,000,000.00	0.00	400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	400,000,000.00	0.00	400,000,000.00

051400100100 MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	250,390,000.00	250,390,000.00	5,240,000.00	0.00	5,240,000.00
12	INDEPENDENT REVENUE	3,890,000.00	3,890,000.00	5,240,000.00	0.00	5,240,000.00
1202	NON-TAX REVENUE	3,890,000.00	3,890,000.00	5,240,000.00	0.00	5,240,000.00
120201	LICENCES - GENERAL	800,000.00	800,000.00	800,000.00	0.00	800,000.00
12020108	Registration Of Voluntary Organisations	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020145	Renewal of Licences	300,000.00	300,000.00	300,000.00	0.00	300,000.00
120204	FEES - GENERAL	2,100,000.00	2,100,000.00	2,450,000.00	0.00	2,450,000.00
12020453	Applications and Registration Fees	2,100,000.00	2,100,000.00	2,450,000.00	0.00	2,450,000.00
120206	SALES - GENERAL	510,000.00	510,000.00	1,510,000.00	0.00	1,510,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	510,000.00	510,000.00	0.00	510,000.00
12020635	Sale of Community Development Association Form	0.00	0.00	1,000,000.00	0.00	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	480,000.00	480,000.00	0.00	480,000.00
12020804	Rent On Conference Centres and Halls	480,000.00	480,000.00	480,000.00	0.00	480,000.00
13	AID AND GRANTS	246,500,000.00	246,500,000.00	0.00	0.00	0.00
1301	AID	246,500,000.00	246,500,000.00	0.00	0.00	0.00
130101	DOMESTIC AID	246,500,000.00	246,500,000.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	246,500,000.00	246,500,000.00	0.00	0.00	0.00

051700100100 MINISTRY OF EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,755,311,910.00	1,355,311,910.00	2,729,452,410.00	0.00	2,729,452,410.00
12	INDEPENDENT REVENUE	629,759,500.00	629,759,500.00	603,900,000.00	0.00	603,900,000.00
1202	NON-TAX REVENUE	629,759,500.00	629,759,500.00	603,900,000.00	0.00	603,900,000.00
120201	LICENCES - GENERAL	175,500,000.00	175,500,000.00	218,625,000.00	0.00	218,625,000.00
12020134	Private Schools Licenses	175,500,000.00	175,500,000.00	218,625,000.00	0.00	218,625,000.00
120204	FEES - GENERAL	362,284,500.00	362,284,500.00	355,525,000.00	0.00	355,525,000.00
12020450	Inspection Fees	146,370,000.00	146,370,000.00	66,370,000.00	0.00	66,370,000.00
12020456	School Tuition/Registration/Examination Fees-Others	215,914,500.00	215,914,500.00	289,155,000.00	0.00	289,155,000.00
120206	SALES - GENERAL	73,175,000.00	73,175,000.00	19,450,000.00	0.00	19,450,000.00
12020606	Sales Of Bills Of Entries/Application Forms	73,175,000.00	73,175,000.00	19,450,000.00	0.00	19,450,000.00
120209	RENT ON LAND & OTHERS - GENERAL	18,800,000.00	18,800,000.00	10,300,000.00	0.00	10,300,000.00
12020906	Rents On Govt. Properties	18,800,000.00	18,800,000.00	10,300,000.00	0.00	10,300,000.00
13	AID AND GRANTS	2,125,552,410.00	725,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00
1302	GRANTS	2,125,552,410.00	725,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00
130201	DOMESTIC GRANTS	2,125,552,410.00	725,552,410.00	2,125,552,410.00	0.00	2,125,552,410.00
13020102	CAPITAL GRANTS FROM FGN	1,266,309,450.00	266,309,450.00	1,266,309,450.00	0.00	1,266,309,450.00
13020104	CAPITAL GRANTS FROM LGAS	859,242,960.00	459,242,960.00	859,242,960.00	0.00	859,242,960.00

051700300100 STATE UNIVERSAL BASIC EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	3,358,441,600.00	1,758,441,600.00	5,243,474,640.00	0.00	5,243,474,640.00
12	INDEPENDENT REVENUE	35,000,000.00	35,000,000.00	43,000,000.00	0.00	43,000,000.00
1201	TAX REVENUE	7,020,000.00	7,020,000.00	0.00	0.00	0.00
120103	OTHER TAXES	7,020,000.00	7,020,000.00	0.00	0.00	0.00
12010324	Development Taxes	7,020,000.00	7,020,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	27,980,000.00	27,980,000.00	43,000,000.00	0.00	43,000,000.00
120204	FEES - GENERAL	16,480,000.00	16,480,000.00	31,500,000.00	0.00	31,500,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
12020427	Tender Fees	9,980,000.00	9,980,000.00	25,000,000.00	0.00	25,000,000.00
12020449	Business/Trade Operating Fees	2,500,000.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020906	Rents On Govt. Properties	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13	AID AND GRANTS	3,323,441,600.00	1,723,441,600.00	5,200,474,640.00	0.00	5,200,474,640.00
1302	GRANTS	3,323,441,600.00	1,723,441,600.00	5,200,474,640.00	0.00	5,200,474,640.00
130201	DOMESTIC GRANTS	3,323,441,600.00	1,723,441,600.00	5,200,474,640.00	0.00	5,200,474,640.00
13020102	CAPITAL GRANTS FROM FGN	1,661,720,800.00	861,720,800.00	4,800,474,640.00	0.00	4,800,474,640.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	400,000,000.00	0.00	400,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	1,661,720,800.00	861,720,800.00	0.00	0.00	0.00

051700400100 OSUN STATE SENIOR SECONDARY EDUCATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,209,440,000.00	209,440,000.00	702,000,000.00	0.00	702,000,000.00
12	INDEPENDENT REVENUE	9,440,000.00	9,440,000.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	9,440,000.00	9,440,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	1,250,000.00	1,250,000.00	0.00	0.00	0.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	1,250,000.00	1,250,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	8,190,000.00	8,190,000.00	2,000,000.00	0.00	2,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	8,190,000.00	8,190,000.00	0.00	0.00	0.00

13	AID AND GRANTS	1,200,000,000.00	200,000,000.00	700,000,000.00	0.00	700,000,000.00
1302	GRANTS	1,200,000,000.00	200,000,000.00	700,000,000.00	0.00	700,000,000.00
130201	DOMESTIC GRANTS	1,200,000,000.00	200,000,000.00	700,000,000.00	0.00	700,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	6,000,000.00	0.00	6,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,200,000,000.00	200,000,000.00	694,000,000.00	0.00	694,000,000.00

051700800100 OSUN STATE LIBRARY BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020453	Applications and Registration Fees	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

051700900100 OSUN STATE EXAMINATION BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	709,500,000.00	709,500,000.00	826,000,000.00	0.00	826,000,000.00
12	INDEPENDENT REVENUE	709,500,000.00	709,500,000.00	826,000,000.00	0.00	826,000,000.00
1202	NON-TAX REVENUE	709,500,000.00	709,500,000.00	826,000,000.00	0.00	826,000,000.00
120204	FEES - GENERAL	709,500,000.00	709,500,000.00	826,000,000.00	0.00	826,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	549,500,000.00	549,500,000.00	666,000,000.00	0.00	666,000,000.00
12020456	School Tuition/Registration/Examination Fees-Others	160,000,000.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00

051701000100 OSUN STATE MASS EDUCATION AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	12,163,560.00	12,163,560.00	12,165,000.00	0.00	12,165,000.00
12	INDEPENDENT REVENUE	12,163,560.00	12,163,560.00	12,165,000.00	0.00	12,165,000.00
1202	NON-TAX REVENUE	12,163,560.00	12,163,560.00	12,165,000.00	0.00	12,165,000.00
120201	LICENCES - GENERAL	8,600,000.00	8,600,000.00	8,700,000.00	0.00	8,700,000.00
12020108	Registration Of Voluntary Organisations	100,000.00	100,000.00	100,000.00	0.00	100,000.00
12020134	Private Schools Licenses	8,500,000.00	8,500,000.00	8,600,000.00	0.00	8,600,000.00
120204	FEES - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020404	Trade Union Fees	500,000.00	500,000.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	2,963,560.00	2,963,560.00	2,965,000.00	0.00	2,965,000.00
12020606	Sales Of Bills Of Entries/Application Forms	2,963,560.00	2,963,560.00	2,965,000.00	0.00	2,965,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,000.00	100,000.00	0.00	0.00	0.00
12020803	Rent On Govt Buildings	100,000.00	100,000.00	0.00	0.00	0.00

051701800100 OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,257,663,900.00	1,257,663,900.00	2,250,448,000.00	0.00	2,250,448,000.00
12	INDEPENDENT REVENUE	907,663,900.00	907,663,900.00	1,200,448,000.00	0.00	1,200,448,000.00
1201	TAX REVENUE	23,870,000.00	23,870,000.00	0.00	0.00	0.00
120103	OTHER TAXES	23,870,000.00	23,870,000.00	0.00	0.00	0.00
12010324	Development Taxes	23,870,000.00	23,870,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	883,793,900.00	883,793,900.00	1,200,448,000.00	0.00	1,200,448,000.00
120204	FEES - GENERAL	855,295,500.00	855,295,500.00	1,109,882,000.00	0.00	1,109,882,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	3,615,000.00	3,615,000.00	3,615,000.00	0.00	3,615,000.00
12020427	Tender Fees	1,300,000.00	1,300,000.00	1,100,000.00	0.00	1,100,000.00
12020441	Laboratory Fees	74,645,000.00	74,645,000.00	84,165,000.00	0.00	84,165,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	329,563,000.00	329,563,000.00	502,039,000.00	0.00	502,039,000.00
12020453	Applications and Registration Fees	48,340,000.00	48,340,000.00	0.00	0.00	0.00
12020456	School Tuition/Registration/Examination Fees-Others	397,832,500.00	397,832,500.00	518,963,000.00	0.00	518,963,000.00
120205	FINES - GENERAL	10,100,000.00	10,100,000.00	18,800,000.00	0.00	18,800,000.00
12020501	Fines/Penalties	10,100,000.00	10,100,000.00	18,800,000.00	0.00	18,800,000.00
120206	SALES - GENERAL	10,898,400.00	10,898,400.00	63,926,000.00	0.00	63,926,000.00
12020603	Sales Of Id Cards including Bio-data forms	9,548,000.00	9,548,000.00	14,571,000.00	0.00	14,571,000.00
12020609	Proceeds From Sales Of Agricultural Produce	20,000.00	20,000.00	0.00	0.00	0.00
12020615	Sales Of Uniforms	1,330,400.00	1,330,400.00	2,405,000.00	0.00	2,405,000.00
12020631	Sales of Admission Forms	0.00	0.00	46,950,000.00	0.00	46,950,000.00
120207	EARNINGS -GENERAL	500,000.00	500,000.00	1,840,000.00	0.00	1,840,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	0.00	300,000.00	0.00	300,000.00
12020705	Earnings From The Use Of Govt. Halls	0.00	0.00	550,000.00	0.00	550,000.00
12020707	Earnings From Medical Services	0.00	0.00	40,000.00	0.00	40,000.00
12020711	Earnings From Commercial Activities	250,000.00	250,000.00	250,000.00	0.00	250,000.00
12020721	Earnings from Use of School Premises	0.00	0.00	400,000.00	0.00	400,000.00
12020723	Earnings from Academic gowns	250,000.00	250,000.00	300,000.00	0.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020803	Rent On Govt Buildings	1,000,000.00	1,000,000.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
12021102	Dividend Received	6,000,000.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00

13	AID AND GRANTS	350,000,000.00	350,000,000.00	1,050,000,000.00	0.00	1,050,000,000.00
1301	AID	0.00	0.00	600,000,000.00	0.00	0.00
130101	DOMESTIC AID	0.00	0.00	600,000,000.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	600,000,000.00	0.00	0.00
1302	GRANTS	350,000,000.00	350,000,000.00	450,000,000.00	0.00	1,050,000,000.00
130201	DOMESTIC GRANTS	350,000,000.00	350,000,000.00	450,000,000.00	0.00	1,050,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	150,000,000.00	0.00	450,000,000.00
13020102	CAPITAL GRANTS FROM FGN	350,000,000.00	350,000,000.00	300,000,000.00	0.00	600,000,000.00

051701900100 OSUN STATE POLYTECHNIC, IREE						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,660,370,000.00	1,660,370,000.00	2,613,784,000.00	0.00	2,613,784,000.00
12	INDEPENDENT REVENUE	1,372,370,000.00	1,372,370,000.00	1,619,684,000.00	0.00	1,619,684,000.00
1202	NON-TAX REVENUE	1,372,370,000.00	1,372,370,000.00	1,619,684,000.00	0.00	1,619,684,000.00
120204	FEES - GENERAL	1,280,941,000.00	1,280,941,000.00	1,489,548,000.00	0.00	1,489,548,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	150,000.00	150,000.00	450,000.00	0.00	450,000.00
12020456	School Tuition/Registration/Examination Fees-Others	673,208,000.00	673,208,000.00	790,859,000.00	0.00	790,859,000.00
12020457	Affiliation Charges	607,583,000.00	607,583,000.00	698,239,000.00	0.00	698,239,000.00
120206	SALES - GENERAL	53,250,000.00	53,250,000.00	95,450,000.00	0.00	95,450,000.00
12020606	Sales Of Bills Of Entries/Application Forms	53,250,000.00	53,250,000.00	95,450,000.00	0.00	95,450,000.00
120207	EARNINGS -GENERAL	35,979,000.00	35,979,000.00	32,486,000.00	0.00	32,486,000.00
12020715	Earnings from Sports/ Recreational Centres	35,979,000.00	35,979,000.00	32,486,000.00	0.00	32,486,000.00
120211	INVESTMENT INCOME	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
12021102	Dividend Received	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
13	AID AND GRANTS	288,000,000.00	288,000,000.00	994,100,000.00	0.00	994,100,000.00
1302	GRANTS	288,000,000.00	288,000,000.00	994,100,000.00	0.00	994,100,000.00
130201	DOMESTIC GRANTS	288,000,000.00	288,000,000.00	994,100,000.00	0.00	994,100,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	162,000,000.00	0.00	162,000,000.00
13020102	CAPITAL GRANTS FROM FGN	288,000,000.00	288,000,000.00	832,100,000.00	0.00	832,100,000.00

051702000100 OSUN STATE COLLEGE OF EDUCATION, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	951,288,400.00	951,288,400.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	411,788,400.00	411,788,400.00	0.00	0.00	0.00
1201	TAX REVENUE	5,245,000.00	5,245,000.00	0.00	0.00	0.00
120103	OTHER TAXES	5,245,000.00	5,245,000.00	0.00	0.00	0.00
12010324	Development Taxes	5,245,000.00	5,245,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	406,543,400.00	406,543,400.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	100,000.00	100,000.00	0.00	0.00	0.00
12020108	Registration Of Voluntary Organisations	100,000.00	100,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	272,317,100.00	272,317,100.00	0.00	0.00	0.00
12020417	Registration/ Renewal of Contarctors/ Consultants	300,000.00	300,000.00	0.00	0.00	0.00
12020427	Tender Fees	500,000.00	500,000.00	0.00	0.00	0.00
12020441	Laboratory Fees	980,000.00	980,000.00	0.00	0.00	0.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	216,324,000.00	216,324,000.00	0.00	0.00	0.00
12020453	Applications and Registration Fees	484,500.00	484,500.00	0.00	0.00	0.00
12020457	Affiliation Charges	20,351,100.00	20,351,100.00	0.00	0.00	0.00
12020459	Management/Administrative Fees	4,497,000.00	4,497,000.00	0.00	0.00	0.00
12020464	Clearance Fees	2,525,500.00	2,525,500.00	0.00	0.00	0.00
12020466	Caution/Withdrawal of Caution	250,000.00	250,000.00	0.00	0.00	0.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	26,105,000.00	26,105,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	400,000.00	400,000.00	0.00	0.00	0.00
12020501	Fines/Penalties	400,000.00	400,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	8,289,000.00	8,289,000.00	0.00	0.00	0.00
12020602	Sales Of Books	584,500.00	584,500.00	0.00	0.00	0.00
12020603	Sales Of Id Cards including Bio-data forms	3,834,500.00	3,834,500.00	0.00	0.00	0.00
12020604	Sales Of Stores/Scraps/Unservicable Items	250,000.00	250,000.00	0.00	0.00	0.00
12020631	Sales of Admission Forms	3,620,000.00	3,620,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	120,662,300.00	120,662,300.00	0.00	0.00	0.00
12020704	Earnings From The Use Of Govt. Vehicles	3,750,000.00	3,750,000.00	0.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	956,300.00	956,300.00	0.00	0.00	0.00
12020707	Earnings From Medical Services	14,044,500.00	14,044,500.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	57,846,000.00	57,846,000.00	0.00	0.00	0.00
12020712	Earnings From Library Services	7,060,500.00	7,060,500.00	0.00	0.00	0.00
12020713	Earnings From ICT Services	31,074,500.00	31,074,500.00	0.00	0.00	0.00
12020715	Earnings from Sports/ Recreational Centres	3,310,000.00	3,310,000.00	0.00	0.00	0.00
12020723	Earnings from Academic gowns	2,620,500.00	2,620,500.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00	0.00
12020903	Rents & Premium On The Allocation Of Land	1,500,000.00	1,500,000.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00
12021006	Refunds	2,500,000.00	2,500,000.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	775,000.00	775,000.00	0.00	0.00	0.00
12021102	Dividend Received	500,000.00	500,000.00	0.00	0.00	0.00
12021103	Other Investment Income	275,000.00	275,000.00	0.00	0.00	0.00
13	AID AND GRANTS	539,500,000.00	539,500,000.00	0.00	0.00	0.00
1302	GRANTS	539,500,000.00	539,500,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	539,500,000.00	539,500,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	539,500,000.00	539,500,000.00	0.00	0.00	0.00

051702100100 OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	997,518,750.00	997,518,750.00	1,246,643,570.00	0.00	1,246,643,570.00
12	INDEPENDENT REVENUE	540,438,750.00	540,438,750.00	630,535,750.00	0.00	630,535,750.00
1202	NON-TAX REVENUE	540,438,750.00	540,438,750.00	630,535,750.00	0.00	630,535,750.00
120204	FEES - GENERAL	522,228,750.00	522,228,750.00	602,278,750.00	0.00	602,278,750.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	500,000.00	500,000.00	2,100,000.00	0.00	2,100,000.00
12020451	Timber and Forest Fees	250,000.00	250,000.00	250,000.00	0.00	250,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	521,478,750.00	521,478,750.00	599,928,750.00	0.00	599,928,750.00
120206	SALES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	16,730,000.00	16,730,000.00	26,585,000.00	0.00	26,585,000.00
12020708	Earnings From Agricultural Produce	6,480,000.00	6,480,000.00	7,965,000.00	0.00	7,965,000.00
12020710	Earnings From Guest Houses	250,000.00	250,000.00	620,000.00	0.00	620,000.00
12020711	Earnings From Commercial Activities	7,000,000.00	7,000,000.00	13,000,000.00	0.00	13,000,000.00
12020723	Earnings from Academic gowns	3,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	480,000.00	480,000.00	672,000.00	0.00	672,000.00
12020801	Rent On Govt.Quarters	480,000.00	480,000.00	672,000.00	0.00	672,000.00
13	AID AND GRANTS	457,080,000.00	457,080,000.00	616,107,820.00	0.00	616,107,820.00
1302	GRANTS	457,080,000.00	457,080,000.00	616,107,820.00	0.00	616,107,820.00
130201	DOMESTIC GRANTS	457,080,000.00	457,080,000.00	616,107,820.00	0.00	616,107,820.00
13020102	CAPITAL GRANTS FROM FGN	457,080,000.00	457,080,000.00	616,107,820.00	0.00	616,107,820.00

051702200100 OSUN STATE UNIVERSITY, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	5,980,551,000.00	5,980,551,000.00	6,621,058,500.00	0.00	6,621,058,500.00
12	INDEPENDENT REVENUE	5,030,551,000.00	5,030,551,000.00	5,521,058,500.00	0.00	5,521,058,500.00
1202	NON-TAX REVENUE	5,030,551,000.00	5,030,551,000.00	5,521,058,500.00	0.00	5,521,058,500.00
120204	FEES - GENERAL	4,886,701,000.00	4,886,701,000.00	5,339,748,500.00	0.00	5,339,748,500.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	4,000,000.00	4,000,000.00	2,000,000.00	0.00	2,000,000.00
12020427	Tender Fees	2,500,000.00	2,500,000.00	1,500,000.00	0.00	1,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	4,482,098,500.00	4,482,098,500.00	4,898,531,000.00	0.00	4,898,531,000.00
12020453	Applications and Registration Fees	100,000,000.00	100,000,000.00	70,140,000.00	0.00	70,140,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,577,500.00	223,577,500.00	224,702,500.00	0.00	224,702,500.00
12020456	School Tuition/Registration/Examination Fees-Others	74,525,000.00	74,525,000.00	142,875,000.00	0.00	142,875,000.00
120206	SALES - GENERAL	33,000,000.00	33,000,000.00	34,500,000.00	0.00	34,500,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	33,000,000.00	33,000,000.00	34,500,000.00	0.00	34,500,000.00
120207	EARNINGS -GENERAL	3,500,000.00	3,500,000.00	5,000,000.00	0.00	5,000,000.00
12020705	Earnings From The Use Of Govt. Halls	3,500,000.00	3,500,000.00	3,600,000.00	0.00	3,600,000.00
12020713	Earnings From ICT Services	0.00	0.00	1,400,000.00	0.00	1,400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	82,350,000.00	82,350,000.00	126,810,000.00	0.00	126,810,000.00
12020803	Rent On Govt Buildings	82,350,000.00	82,350,000.00	126,810,000.00	0.00	126,810,000.00
120211	INVESTMENT INCOME	25,000,000.00	25,000,000.00	15,000,000.00	0.00	15,000,000.00
12021103	Other Investment Income	25,000,000.00	25,000,000.00	15,000,000.00	0.00	15,000,000.00
13	AID AND GRANTS	950,000,000.00	950,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00
1302	GRANTS	950,000,000.00	950,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00
130201	DOMESTIC GRANTS	950,000,000.00	950,000,000.00	1,100,000,000.00	0.00	1,100,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	100,000,000.00	0.00	100,000,000.00
13020102	CAPITAL GRANTS FROM FGN	950,000,000.00	950,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00

051702300100 UNIVERSITY OF ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	4,204,061,000.00	0.00	4,204,061,000.00
12	INDEPENDENT REVENUE	0.00	0.00	1,004,061,000.00	0.00	1,004,061,000.00
1202	NON-TAX REVENUE	0.00	0.00	1,004,061,000.00	0.00	1,004,061,000.00
120201	LICENCES - GENERAL	0.00	0.00	250,000.00	0.00	250,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	250,000.00	0.00	250,000.00
120204	FEES - GENERAL	0.00	0.00	911,311,000.00	0.00	911,311,000.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020427	Tender Fees	0.00	0.00	1,000,000.00	0.00	1,000,000.00
12020441	Laboratory Fees	0.00	0.00	4,360,000.00	0.00	4,360,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	0.00	0.00	644,610,000.00	0.00	644,610,000.00
12020456	School Tuition/Registration/Examination Fees-Others	0.00	0.00	260,341,000.00	0.00	260,341,000.00
120206	SALES - GENERAL	0.00	0.00	14,000,000.00	0.00	14,000,000.00
12020601	Sales Of Journal & Publications	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020602	Sales Of Books	0.00	0.00	500,000.00	0.00	500,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	10,000,000.00	0.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	71,000,000.00	0.00	71,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	0.00	3,000,000.00	0.00	3,000,000.00
12020705	Earnings From The Use Of Govt. Halls	0.00	0.00	1,500,000.00	0.00	1,500,000.00
12020711	Earnings From Commercial Activities	0.00	0.00	25,000,000.00	0.00	25,000,000.00
12020713	Earnings From ICT Services	0.00	0.00	35,000,000.00	0.00	35,000,000.00
12020715	Earnings from Sports/ Recreational Centres	0.00	0.00	3,500,000.00	0.00	3,500,000.00

12020723	Earnings from Academic gowns	0.00	0.00	3,000,000.00	0.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	5,000,000.00	0.00	5,000,000.00
12020903	Rents & Premium On The Allocation Of Land	0.00	0.00	5,000,000.00	0.00	5,000,000.00
120211	INVESTMENT INCOME	0.00	0.00	2,500,000.00	0.00	2,500,000.00
12021102	Dividend Received	0.00	0.00	2,500,000.00	0.00	2,500,000.00
13	AID AND GRANTS	0.00	0.00	3,200,000,000.00	0.00	3,200,000,000.00
1301	AID	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
130101	DOMESTIC AID	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
13010102	CAPITAL DOMESTIC AID	0.00	0.00	1,700,000,000.00	0.00	1,700,000,000.00
1302	GRANTS	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	1,500,000,000.00	0.00	1,500,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	500,000,000.00	0.00	500,000,000.00

051702600100 OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	31,500,000.00	31,500,000.00	31,500,000.00	0.00	31,500,000.00
12	INDEPENDENT REVENUE	31,500,000.00	31,500,000.00	31,500,000.00	0.00	31,500,000.00
1201	TAX REVENUE	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
120103	OTHER TAXES	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12010303	Education Levy	0.00	0.00	30,000,000.00	0.00	30,000,000.00
12010324	Development Taxes	30,000,000.00	30,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
120206	SALES - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	500,000.00	500,000.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020721	Earnings from Use of School Premises	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

051702700100 OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	17,200,000.00	17,200,000.00	20,200,000.00	0.00	20,200,000.00
12	INDEPENDENT REVENUE	17,200,000.00	17,200,000.00	20,200,000.00	0.00	20,200,000.00
1201	TAX REVENUE	15,000,000.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00
120103	OTHER TAXES	15,000,000.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00
12010303	Education Levy	15,000,000.00	15,000,000.00	18,000,000.00	0.00	18,000,000.00
1202	NON-TAX REVENUE	2,200,000.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00
120204	FEES - GENERAL	2,200,000.00	2,200,000.00	200,000.00	0.00	200,000.00
12020447	Land Use Fees	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020460	Service Transfers (Inter and Intra)	200,000.00	200,000.00	200,000.00	0.00	200,000.00
120207	EARNINGS -GENERAL	0.00	0.00	2,000,000.00	0.00	2,000,000.00
12020721	Earnings from Use of School Premises	0.00	0.00	2,000,000.00	0.00	2,000,000.00

051702800100 OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	30,900,000.00	30,900,000.00	30,550,000.00	0.00	30,550,000.00
12	INDEPENDENT REVENUE	30,900,000.00	30,900,000.00	30,550,000.00	0.00	30,550,000.00
1202	NON-TAX REVENUE	30,900,000.00	30,900,000.00	30,550,000.00	0.00	30,550,000.00
120204	FEES - GENERAL	30,800,000.00	30,800,000.00	30,450,000.00	0.00	30,450,000.00
12020447	Land Use Fees	800,000.00	800,000.00	450,000.00	0.00	450,000.00
12020456	School Tuition/Registration/Examination Fees-Others	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
120206	SALES - GENERAL	100,000.00	100,000.00	100,000.00	0.00	100,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	100,000.00	100,000.00	100,000.00	0.00	100,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	61,164,290.00	61,164,290.00	61,164,290.00	0.00	61,164,290.00
12	INDEPENDENT REVENUE	61,164,290.00	61,164,290.00	61,164,290.00	0.00	61,164,290.00
1202	NON-TAX REVENUE	61,164,290.00	61,164,290.00	61,164,290.00	0.00	61,164,290.00
120201	LICENCES - GENERAL	50,000.00	50,000.00	0.00	0.00	0.00
12020134	Private Schools Licenses	50,000.00	50,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	58,914,290.00	58,914,290.00	2,635,500.00	0.00	2,635,500.00
12020417	Registration/ Renewal of Contacrtors/ Consultants	56,328,790.00	56,328,790.00	50,000.00	0.00	50,000.00
12020427	Tender Fees	50,000.00	50,000.00	50,000.00	0.00	50,000.00
12020430	Professional Registration/Renewal Fees	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	0.00	0.00	2,035,500.00	0.00	2,035,500.00
12020456	School Tuition/Registration/Examination Fees-Others	2,035,500.00	2,035,500.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
12020606	Sales Of Bills Of Entries/Application Forms	1,700,000.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00
120207	EARNINGS -GENERAL	0.00	0.00	56,328,790.00	0.00	56,328,790.00
12020701	Earnings From Consultancy/ Professional Services	0.00	0.00	56,328,790.00	0.00	56,328,790.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020801	Rent On Govt.Quarters	500,000.00	500,000.00	500,000.00	0.00	500,000.00

051705400100 OSUN STATE TEACHING SERVICE COMMISSION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget

1	REVENUE	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
12	INDEPENDENT REVENUE	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
1202	NON-TAX REVENUE	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00
120204	FEES - GENERAL	4,550,000.00	4,550,000.00	1,970,000.00	0.00	1,970,000.00
12020453	Applications and Registration Fees	4,550,000.00	4,550,000.00	600,000.00	0.00	600,000.00
12020460	Service Transfers (Inter and Intra)	0.00	0.00	770,000.00	0.00	770,000.00
12020463	Confirmation of Teaching Services	0.00	0.00	100,000.00	0.00	100,000.00
12020464	Clearance Fees	0.00	0.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	2,450,000.00	2,450,000.00	5,030,000.00	0.00	5,030,000.00
12020624	Sales of Appointment Forms	30,000.00	30,000.00	4,650,000.00	0.00	4,650,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	370,000.00	370,000.00	50,000.00	0.00	50,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020629	Application Form for Processing of Retirement	0.00	0.00	300,000.00	0.00	300,000.00
12020630	Sales of Clearance Forms	50,000.00	50,000.00	30,000.00	0.00	30,000.00

052100100100 MINISTRY OF HEALTH						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,279,698,990.00	1,279,698,990.00	3,812,838,990.00	0.00	3,812,838,990.00
12	INDEPENDENT REVENUE	300,000,000.00	300,000,000.00	113,140,000.00	0.00	113,140,000.00
1202	NON-TAX REVENUE	300,000,000.00	300,000,000.00	113,140,000.00	0.00	113,140,000.00
120201	LICENCES - GENERAL	62,000,000.00	62,000,000.00	49,170,000.00	0.00	49,170,000.00
12020133	Patent Medicine & Drug Stores Licenses	5,000,000.00	5,000,000.00	3,000,000.00	0.00	3,000,000.00
12020136	Health Facilities Licenses	57,000,000.00	57,000,000.00	40,670,000.00	0.00	40,670,000.00
12020145	Renewal of Licences	0.00	0.00	5,500,000.00	0.00	5,500,000.00
120204	FEES - GENERAL	190,000,000.00	190,000,000.00	44,550,000.00	0.00	44,550,000.00
12020427	Tender Fees	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
12020450	Inspection Fees	14,000,000.00	14,000,000.00	12,500,000.00	0.00	12,500,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	146,000,000.00	146,000,000.00	6,000,000.00	0.00	6,000,000.00
12020453	Applications and Registration Fees	0.00	0.00	11,050,000.00	0.00	11,050,000.00
12020456	School Tuition/Registration/Examination Fees-Others	20,000,000.00	20,000,000.00	5,000,000.00	0.00	5,000,000.00
120205	FINES - GENERAL	2,400,000.00	2,400,000.00	9,420,000.00	0.00	9,420,000.00
12020501	Fines/Penalties	2,400,000.00	2,400,000.00	9,420,000.00	0.00	9,420,000.00
120206	SALES - GENERAL	45,600,000.00	45,600,000.00	10,000,000.00	0.00	10,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	45,600,000.00	45,600,000.00	8,000,000.00	0.00	8,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	0.00	0.00	2,000,000.00	0.00	2,000,000.00
13	AID AND GRANTS	1,979,698,990.00	979,698,990.00	3,699,698,990.00	0.00	3,699,698,990.00
1302	GRANTS	1,979,698,990.00	979,698,990.00	3,699,698,990.00	0.00	3,699,698,990.00
130201	DOMESTIC GRANTS	0.00	0.00	3,679,698,990.00	0.00	3,679,698,990.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	3,679,698,990.00	0.00	3,679,698,990.00
130202	FOREIGN GRANTS	1,979,698,990.00	979,698,990.00	20,000,000.00	0.00	20,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,979,698,990.00	979,698,990.00	20,000,000.00	0.00	20,000,000.00

052100200100 OSUN STATE HEALTH INSURANCE AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,669,552,000.00	2,669,552,000.00	2,239,035,360.00	0.00	2,239,035,360.00
12	INDEPENDENT REVENUE	2,187,260,000.00	2,187,260,000.00	1,730,609,360.00	0.00	1,730,609,360.00
1202	NON-TAX REVENUE	2,187,260,000.00	2,187,260,000.00	1,730,609,360.00	0.00	1,730,609,360.00
120204	FEES - GENERAL	4,500,000.00	4,500,000.00	7,000,000.00	0.00	7,000,000.00
12020439	Agency Fees	4,000,000.00	4,000,000.00	6,000,000.00	0.00	6,000,000.00
12020453	Applications and Registration Fees	500,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	750,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00
12020501	Fines/Penalties	750,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	75,000,000.00	75,000,000.00	100,000,000.00	0.00	100,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	75,000,000.00	75,000,000.00	100,000,000.00	0.00	100,000,000.00
120207	EARNINGS -GENERAL	2,102,010,000.00	2,102,010,000.00	1,611,609,360.00	0.00	1,611,609,360.00
12020707	Earnings From Medical Services	2,102,010,000.00	2,102,010,000.00	1,611,609,360.00	0.00	1,611,609,360.00
120212	INTEREST EARNED	5,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
12021210	Bank Interest	5,000,000.00	5,000,000.00	10,000,000.00	0.00	10,000,000.00
13	AID AND GRANTS	482,292,000.00	482,292,000.00	508,426,000.00	0.00	508,426,000.00
1302	GRANTS	482,292,000.00	482,292,000.00	508,426,000.00	0.00	508,426,000.00
130201	DOMESTIC GRANTS	482,292,000.00	482,292,000.00	508,426,000.00	0.00	508,426,000.00
13020101	CURRENT GRANTS FROM FGN	482,292,000.00	482,292,000.00	508,426,000.00	0.00	508,426,000.00

052100300100 PRIMARY HEALTH CARE DEVELOPMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,531,960,300.00	1,131,960,300.00	2,055,696,000.00	0.00	2,055,696,000.00
12	INDEPENDENT REVENUE	4,000,000.00	4,000,000.00	20,300,000.00	0.00	20,300,000.00
1202	NON-TAX REVENUE	4,000,000.00	4,000,000.00	20,300,000.00	0.00	20,300,000.00
120204	FEES - GENERAL	3,350,000.00	3,350,000.00	9,300,000.00	0.00	9,300,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	2,000,000.00	2,000,000.00	7,500,000.00	0.00	7,500,000.00
12020424	Accreditation Fees	1,350,000.00	1,350,000.00	1,800,000.00	0.00	1,800,000.00
120206	SALES - GENERAL	650,000.00	650,000.00	11,000,000.00	0.00	11,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	650,000.00	650,000.00	11,000,000.00	0.00	11,000,000.00

13	AID AND GRANTS	1,527,960,300.00	1,127,960,300.00	2,035,396,000.00	0.00	2,035,396,000.00
1302	GRANTS	1,527,960,300.00	1,127,960,300.00	2,035,396,000.00	0.00	2,035,396,000.00
130201	DOMESTIC GRANTS	678,346,300.00	678,346,300.00	1,185,396,000.00	0.00	1,185,396,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	685,396,000.00	0.00	685,396,000.00
13020102	CAPITAL GRANTS FROM FGN	678,346,300.00	678,346,300.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	0.00	500,000,000.00	0.00	500,000,000.00
130202	FOREIGN GRANTS	849,614,000.00	449,614,000.00	850,000,000.00	0.00	850,000,000.00
13020201	CURRENT FOREIGN GRANTS	831,022,000.00	431,022,000.00	850,000,000.00	0.00	850,000,000.00
13020202	CAPITAL FOREIGN GRANTS	18,592,000.00	18,592,000.00	0.00	0.00	0.00

052102600100 OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	300,000,000.00	300,000,000.00	0.00	0.00	0.00
12020612	Proceeds From Sales Of Drugs And Medications	300,000,000.00	300,000,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	900,000,000.00	900,000,000.00	0.00	0.00	0.00
12020702	Earnings From Laboratory Services	259,000,000.00	259,000,000.00	0.00	0.00	0.00
12020707	Earnings From Medical Services	641,000,000.00	641,000,000.00	0.00	0.00	0.00

052102700100 UNIOSUN TEACHING HOSPITAL, OSOGBO						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00
120206	SALES - GENERAL	0.00	0.00	660,000,000.00	0.00	660,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	0.00	660,000,000.00	0.00	660,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	1,840,000,000.00	0.00	1,840,000,000.00
12020702	Earnings From Laboratory Services	0.00	0.00	600,000,000.00	0.00	600,000,000.00
12020707	Earnings From Medical Services	0.00	0.00	1,240,000,000.00	0.00	1,240,000,000.00

052110200100 OSUN STATE HOSPITALS MANAGEMENT BOARD						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	61,260,000.00	61,260,000.00	62,900,000.00	0.00	62,900,000.00
12	INDEPENDENT REVENUE	61,260,000.00	61,260,000.00	62,900,000.00	0.00	62,900,000.00
1202	NON-TAX REVENUE	61,260,000.00	61,260,000.00	62,900,000.00	0.00	62,900,000.00
120204	FEES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12020624	Sales of Appointment Forms	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	57,000,000.00	57,000,000.00	58,100,000.00	0.00	58,100,000.00
12020702	Earnings From Laboratory Services	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12020704	Earnings From The Use Of Govt. Vehicles	500,000.00	500,000.00	500,000.00	0.00	500,000.00
12020707	Earnings From Medical Services	26,500,000.00	26,500,000.00	27,600,000.00	0.00	27,600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,260,000.00	1,260,000.00	1,800,000.00	0.00	1,800,000.00
12020801	Rent On Govt.Quarters	1,260,000.00	1,260,000.00	1,800,000.00	0.00	1,800,000.00

052110600100 OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	260,221,000.00	260,221,000.00	1,357,852,000.00	0.00	1,357,852,000.00
12	INDEPENDENT REVENUE	260,221,000.00	260,221,000.00	707,852,000.00	0.00	707,852,000.00
1202	NON-TAX REVENUE	260,221,000.00	260,221,000.00	707,852,000.00	0.00	707,852,000.00
120204	FEES - GENERAL	237,721,000.00	237,721,000.00	677,852,000.00	0.00	677,852,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	58,890,000.00	58,890,000.00	82,835,000.00	0.00	82,835,000.00
12020456	School Tuition/Registration/Examination Fees-Others	178,831,000.00	178,831,000.00	595,017,000.00	0.00	595,017,000.00
120206	SALES - GENERAL	22,500,000.00	22,500,000.00	30,000,000.00	0.00	30,000,000.00
12020606	Sales Of Bills Of Entries/Application Forms	22,500,000.00	22,500,000.00	30,000,000.00	0.00	30,000,000.00
13	AID AND GRANTS	0.00	0.00	650,000,000.00	0.00	650,000,000.00
1302	GRANTS	0.00	0.00	650,000,000.00	0.00	650,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	650,000,000.00	0.00	650,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	650,000,000.00	0.00	650,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SANITATION						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	800,000,000.00	800,000,000.00	7,441,175,000.00	0.00	7,441,175,000.00
12	INDEPENDENT REVENUE	800,000,000.00	800,000,000.00	7,441,175,000.00	0.00	7,441,175,000.00
1201	TAX REVENUE	18,000,000.00	18,000,000.00	0.00	0.00	0.00
120103	OTHER TAXES	18,000,000.00	18,000,000.00	0.00	0.00	0.00
12010324	Development Taxes	18,000,000.00	18,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	782,000,000.00	782,000,000.00	7,441,175,000.00	0.00	7,441,175,000.00
120201	LICENCES - GENERAL	36,000,000.00	36,000,000.00	26,000,000.00	0.00	26,000,000.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00	26,000,000.00	0.00	26,000,000.00
120204	FEES - GENERAL	475,000,000.00	475,000,000.00	7,070,175,000.00	0.00	7,070,175,000.00
12020431	Environmental Impact Assessment Fees	20,000,000.00	20,000,000.00	35,000,000.00	0.00	35,000,000.00
12020449	Business/Trade Operating Fees	90,000,000.00	90,000,000.00	6,700,000,000.00	0.00	6,700,000,000.00
12020451	Timber and Forest Fees	355,000,000.00	355,000,000.00	325,000,000.00	0.00	325,000,000.00
12020453	Applications and Registration Fees	10,000,000.00	10,000,000.00	10,175,000.00	0.00	10,175,000.00
120205	FINES - GENERAL	49,000,000.00	49,000,000.00	42,000,000.00	0.00	42,000,000.00

12020501	Fines/Penalties	49,000,000.00	49,000,000.00	37,000,000.00	0.00	37,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	0.00	0.00	5,000,000.00	0.00	5,000,000.00
120206	SALES - GENERAL	80,000,000.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	30,000,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
12020620	Sales Of Other Government Property	50,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
120207	EARNINGS - GENERAL	142,000,000.00	142,000,000.00	223,000,000.00	0.00	223,000,000.00
12020701	Earnings From Consultancy/ Professional Services	2,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
12020711	Earnings From Commercial Activities	140,000,000.00	140,000,000.00	220,000,000.00	0.00	220,000,000.00

053500200100 OSUN PARKS AND GARDENS MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
12	INDEPENDENT REVENUE	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	2,000,000.00	5,000,000.00	0.00	5,000,000.00
120201	LICENCES - GENERAL	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
12020137	Trade Permit Licenses	1,000,000.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
120204	FEES - GENERAL	200,000.00	200,000.00	1,600,000.00	0.00	1,600,000.00
12020430	Professional Registration/Renewal Fees	200,000.00	200,000.00	1,600,000.00	0.00	1,600,000.00
120205	FINES - GENERAL	500,000.00	500,000.00	900,000.00	0.00	900,000.00
12020501	Fines/Penalties	500,000.00	500,000.00	900,000.00	0.00	900,000.00
120206	SALES - GENERAL	300,000.00	300,000.00	500,000.00	0.00	500,000.00
12020608	Sales Of Improved Seeds/Chemical	300,000.00	300,000.00	500,000.00	0.00	500,000.00

053505300100 OSUN STATE WASTE MANAGEMENT AGENCY						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	75,250,000.00	75,250,000.00	650,000,000.00	0.00	650,000,000.00
12	INDEPENDENT REVENUE	75,250,000.00	75,250,000.00	650,000,000.00	0.00	650,000,000.00
1202	NON-TAX REVENUE	75,250,000.00	75,250,000.00	650,000,000.00	0.00	650,000,000.00
120201	LICENCES - GENERAL	3,500,000.00	3,500,000.00	50,000,000.00	0.00	50,000,000.00
12020137	Trade Permit Licenses	3,500,000.00	3,500,000.00	50,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	36,750,000.00	36,750,000.00	480,000,000.00	0.00	480,000,000.00
12020431	Environmental Impact Assessment Fees	36,750,000.00	36,750,000.00	480,000,000.00	0.00	480,000,000.00
120205	FINES - GENERAL	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
12020501	Fines/Penalties	10,000,000.00	10,000,000.00	50,000,000.00	0.00	50,000,000.00
120206	SALES - GENERAL	3,750,000.00	3,750,000.00	10,000,000.00	0.00	10,000,000.00
12020620	Sales Of Other Government Property	3,750,000.00	3,750,000.00	10,000,000.00	0.00	10,000,000.00
120207	EARNINGS - GENERAL	21,000,000.00	21,000,000.00	50,000,000.00	0.00	50,000,000.00
12020701	Earnings From Consultancy/ Professional Services	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	18,000,000.00	18,000,000.00	50,000,000.00	0.00	50,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00
12020901	Rent On Govt. Land	250,000.00	250,000.00	10,000,000.00	0.00	10,000,000.00

053900100100 MINISTRY OF YOUTHS AND SPORTS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	129,000,000.00	158,673,558.40	0.00	0.00	0.00
12	INDEPENDENT REVENUE	1,000,000.00	1,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,000,000.00	1,000,000.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	445,000.00	445,000.00	0.00	0.00	0.00
12020108	Registration Of Voluntary Organisations	315,000.00	315,000.00	0.00	0.00	0.00
12020145	Renewal of Licences	130,000.00	130,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	5,000.00	5,000.00	0.00	0.00	0.00
12020606	Sales Of Bills Of Entries/Application Forms	5,000.00	5,000.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	550,000.00	550,000.00	0.00	0.00	0.00
12020901	Rent On Govt. Land	550,000.00	550,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	128,000,000.00	157,673,558.40	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	128,000,000.00	157,673,558.40	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	128,000,000.00	157,673,558.40	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	128,000,000.00	157,673,558.40	0.00	0.00	0.00

053900300100 MINISTRY OF SPORTS AND SPECIAL NEEDS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	128,000,000.00	128,000,000.00	400,685,000.00	0.00	400,685,000.00
12	INDEPENDENT REVENUE	0.00	0.00	685,000.00	0.00	685,000.00
1202	NON-TAX REVENUE	0.00	0.00	685,000.00	0.00	685,000.00
120201	LICENCES - GENERAL	0.00	0.00	135,000.00	0.00	135,000.00
12020108	Registration Of Voluntary Organisations	0.00	0.00	135,000.00	0.00	135,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	550,000.00	0.00	550,000.00
12020901	Rent On Govt. Land	0.00	0.00	550,000.00	0.00	550,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	128,000,000.00	128,000,000.00	400,000,000.00	0.00	400,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	128,000,000.00	128,000,000.00	400,000,000.00	0.00	400,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	128,000,000.00	128,000,000.00	400,000,000.00	0.00	400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	128,000,000.00	128,000,000.00	400,000,000.00	0.00	400,000,000.00

053905100100 OSUN STATE SPORTS COUNCIL						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	10,000,000.00	10,000,000.00	13,000,000.00	0.00	13,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	13,000,000.00	0.00	13,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	13,000,000.00	0.00	13,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	10,000,000.00	10,000,000.00	13,000,000.00	0.00	13,000,000.00
12020901	Rent On Govt. Land	10,000,000.00	10,000,000.00	13,000,000.00	0.00	13,000,000.00

055100100100 MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS						
Code	Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
1	REVENUE	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
12	INDEPENDENT REVENUE	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
1202	NON-TAX REVENUE	25,000,000.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
120204	FEES - GENERAL	24,940,000.00	24,940,000.00	24,940,000.00	0.00	24,940,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	400,000.00	400,000.00	400,000.00	0.00	400,000.00
12020418	Marriage/ Divorce Fees	8,740,000.00	8,740,000.00	4,240,000.00	0.00	4,240,000.00
12020445	Change Of Ownership/ Title Transfer Fees	15,800,000.00	15,800,000.00	20,300,000.00	0.00	20,300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	60,000.00	60,000.00	60,000.00	0.00	60,000.00
12020804	Rent On Conference Centres and Halls	60,000.00	60,000.00	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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					608,000,000.00	4,233,207,516.00	3,721,775,000.00	0.00	3,721,775,000.00
130101 - Public Service Reform	14401020004900-PROCUREMENT OF 20 UNITS OF 2023 MODEL-TOYOTA LANDCRUISER PRADO JEEP FOR THE USE OF POLITICAL OFFICE HOLDERS AND TOP GOVERNMENT FUNCTIONARIES (GENERAL SERVICES)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGB0	0.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00
130101 - Public Service Reform	14401020005000-PROCUREMENT OF 7 HP PAVILLION LAPTOPS (GENERAL SERVICES)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGB0	0.00	0.00	14,700,000.00	0.00	14,700,000.00
130101 - Public Service Reform	14401020005100-PROCUREMENT OF 30 UNITS OF LEATHER EXECUTIVE CHAIRS (GENERAL SERVICES)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGB0	0.00	0.00	10,670,000.00	0.00	10,670,000.00
130101 - Public Service Reform	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	440,000,000.00	0.00	0.00	0.00
130101 - 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	621,000,000.00	685,000,000.00	0.00	685,000,000.00
130101 - Public Service Reform	14401020002100-RENOVATION OF GOVERNMENT QUARTERS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00
130101 - Public Service Reform	14401020001900-RENOVATION OF LIAISON OFFICES IN LAGOS STATE AND ABUJA, FCT.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	13,500,000.00	13,500,000.00	0.00	0.00	0.00
130101 - 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	3,500,000.00	0.00	0.00	0.00
130101 - 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	2,622,000,000.00	0.00	0.00	0.00
130101 - 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	28,000,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	200,000.00	6,200,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	1,650,000.00	6,650,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	150,000.00	3,150,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	500,000.00	5,500,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	1,300,000.00	6,300,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	200,000.00	200,000.00	0.00	0.00	0.00
130101 - 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	62913000 - OSOGB0	100,000.00	100,000.00	0.00	0.00	0.00

130101 - Public Service Reform	14401020001600-PURCHASE OF FURNITURE AND FITTINGS (GEN. SERVICE) (3 SETS OF EXECUTIVE CHAIRS, 10 EXECUTIVE OFFICE TABLES, 1 SHELVES, 3 1HP PANASONIC AC AND 5 AOX CEILING FANS)	32010610 - AIR -CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	900,000.00	10,900,000.00	0.00	0.00	0.00
130101 - Public Service Reform	14401020002100-RENOVATION OF GOVERNMENT QUARTERS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	435,407,516.00	0.00	0.00	0.00
130201 - Osun Open Governance	14403-PURCHASE OF 4 SUZUKI KETANA 2022 MODEL FOR GOVERNOR'S CONVOY	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62943100 - State Wide	0.00	15,800,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700-PROCUREMENT OF HP PRINTER MFP M479 PRINTERS (GENERAL SERVICES)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,160,000.00	0.00	1,160,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009800-PROCUREMENT OF SHARP MX-M 564N PHOTOCOPIERS (GENERAL SERVICES)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	3,190,000.00	0.00	3,190,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020010200-PROCUREMENT OF 4 UNITS OF EXECUTIVE TABLES WITH DETACHABLE DRAWERS(GENERAL SERVICES)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	4,965,000.00	0.00	4,965,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009900-PROCUREMENT OF LG 2 HORSE POWERED AIRCONDITIONALS (GENERAL SERVICES)	32010610 - AIR -CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,090,000.00	0.00	2,090,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					35,000,000.00	51,000,000.00	53,452,000.00	0.00	53,452,000.00
090202 - Disaster Management	53507070000400-REMOVAL AND REPLACEMENT OF DAMAGED AND DILAPIDATED STRUCTURES AT THE INTERNALLY DISPLACED PERSONS (IDP) CAMP	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	35,800,100.00	0.00	35,800,100.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53507070000600-CONSTRUCTION OF CONCRETE FLOORING PAVEMENTS WITHIN OSEMA OFFICE COMPLEX	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	10,000,000.00	0.00	10,000,000.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53507070000200-REFURBISHMENT OF THREE (3) VEHICLES FOR MONITORING	32010405 - MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
090201 - Environmental Emergency Prevention & Control	53507070000500-INSTALLATION OF 1 BOREHOLE AT THE WAREHOUSE (OSEMA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	2,651,900.00	0.00	2,651,900.00
090202 - Disaster Management	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	40,000,000.00	0.00	0.00	0.00
090202 - Disaster Management	53506-PROVISION OF OFFICE FURNITURE AND FITINGS FOR OSEMA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	11,000,000.00	0.00	0.00	0.00

011101000100 PUBLIC PROCUREMENT AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					30,000,000.00	30,000,000.00	84,580,000.00	0.00	84,580,000.00
250103 - Procurement Reform	12005060000100-PROCUREMENT OF 1 FAIRLY USED TOYOTA CAMRY (2009) CARS AT PPA	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	34,600,000.00	0.00	34,600,000.00
250103 - Procurement Reform	12005060001200-PROCUREMENT OF 14 HP CORE I7 (500GB ROM, 8GB RAM) LAPTOPS, PPA	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	12,200,000.00	0.00	12,200,000.00
250103 - Procurement Reform	12005060000600- DEVELOPMENT OF CUSTOMIZED SOFTWARE TO MANAGE E-PORTAL FOR CONTRACTORS, SUPPLIERS, CONSULTANTS AND MDAS	32030116 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	13,700,000.00	0.00	13,700,000.00
250103 - Procurement Reform	12005060001100-PROCUREMENT OF 3 SETS OF EXECUTIVE CHAIRS AT PPA	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	2,280,000.00	0.00	2,280,000.00
250103 - Procurement Reform	12005060001300-PROCUREMENT OF 3 COROLLA MOTOR VEHICLE FOR STAFF IN THE PUBLIC PROCUREMENT AGENCY	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	7,750,000.00	0.00	7,750,000.00
250103 - Procurement Reform	12005060000700-PROCUREMENT OF SAFETY KITS AND TOOLS FOR STAFF OF PPA	32030117 - MONITORING & EVALUATION	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	4,550,000.00	0.00	4,550,000.00
250103 - Procurement Reform	12005060000300- RENOVATION OF PUBLIC PROCUREMENT AGENCY BUILDING ROOF IN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	7,090,000.00	7,090,000.00	0.00	0.00	0.00

250103 - Procurement Reform	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	13,800,000.00	0.00	0.00	0.00
250103 - Procurement Reform	12005060000400-PROCUREMENT STRENGTHENING AND CAPACITY BUILDING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	3,190,000.00	3,190,000.00	0.00	0.00	0.00
250103 - Procurement Reform	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	5,920,000.00	0.00	0.00	0.00
250103 - Procurement Reform	12005060001100-PROCUREMENT OF 3 WOODEN CABINETS AT PPA	32010603 - FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,500,000.00	0.00	1,500,000.00
250103 - Procurement Reform	12005060001100-PROCUREMENT OF 2000 UNITS OF OFFICE TABLES AT PPA	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	4,100,000.00	0.00	4,100,000.00
250103 - Procurement Reform	12005060001200-PROCUREMENT OF 3 HP LASERJECT PRO 402 DNE PRINTERS FOR PPA	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,100,000.00	0.00	1,100,000.00
250103 - Procurement Reform	12005060001200-PROCUREMENT OF 1 NEW SHARP AR 620 PHOTOCOPIER FOR PPA	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	600,000.00	0.00	600,000.00
250103 - Procurement Reform	12005060001200-PROCUREMENT OF ONE HP SCANJET SCANNER AT PPA	32010503 - SCANNERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,000,000.00	0.00	1,000,000.00
250103 - Procurement Reform	12005060001100-PROCUREMENT OF 3 "1.5 HORSE POWER PANASONIC AIRCONDITIONER FOR PPA	32010610 - AIR -CONDITIONER	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,200,000.00	0.00	1,200,000.00

011101100100									
OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	100,000,000.00	0.00	100,000,000.00
220101 - Security enhancement	44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN CORPS ACROSS THE STATE	32010901 - POLICE/PARAMILITARY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62943100 - State Wide	0.00	0.00	75,600,000.00	0.00	75,600,000.00
220101 - Security enhancement	44911150000800-PROVISION OF 96 NOS. OF MOTOROLA DP3441E WALKIE-TALKIE FOR AMOTEKUN	32010901 - POLICE/PARAMILITARY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	62943100 - State Wide	0.00	0.00	24,400,000.00	0.00	24,400,000.00

011103300100									
OSUN STATE AGENCY FOR CONTROL OF AIDS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	27,480,000.00	0.00	27,480,000.00
040304 - Communicable diseases	44302110001800-PURCHASE OF MATERIALS FOR THE ERADICATION OF HUMAN IMMUNODEFICIENCY VIRUS (HIV) IN OSUN STATE BY THE STATE AGENCY FOR CONTROL OF AIDS OSOGB0 (MOH)	32010999 - OTHER EQUIPMENT/MATERIALS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	23,050,000.00	0.00	23,050,000.00
040304 - Communicable diseases	41603060006100-PURCHASE OF 3 UNITS OF CORE I7 LAPTOPS AT OSUN AGENCY FOR THE CONTROL OF AIDS OSOGB0 O-SACA	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	4,430,000.00	0.00	4,430,000.00

011118300100									
MINISTRY OF FEDERAL AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	47,220,000.00	0.00	47,220,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008800-PROCUREMENT OF 10 SETS OF EXECUTIVE LEATHER CHAIRS FOR THE MINISTRY OF FEDERAL AFFAIRS	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	13,400,000.00	0.00	13,400,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008700-PROCUREMENT OF TOKUNBO TOYOTA COROLLA CARS 2010 MODEL FOR MINISTRY OF FEDERAL AFFAIRS	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	14,900,000.00	0.00	14,900,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008900-INSTALLATION OF ALTERNATIVE ENERGY AT THE MINISTRY OF FEDERAL AFFAIRS, OSOGB0	32010305 - POWER GENERATING SETS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	8,500,000.00	0.00	8,500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008600-PROCUREMENT OF COMPUTER AND ACCESSORIES AT THE MINISTRY OF FEDERAL AFFAIRS	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGB0	0.00	0.00	6,620,000.00	0.00	6,620,000.00

131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008800-PROCUREMENT OF 10 UNITS OF EXECUTIVE TABLES FOR THE MINISTRY OF FEDERAL AFFAIRS	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	3,000,000.00	0.00	3,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020008800-PROCUREMENT OF 1 UNIT OF IRON BASED OFFICE SHELVES FOR THE MINISTRY OF FEDERAL AFFAIRS	32010605 - SHELVES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	800,000.00	0.00	800,000.00

011200100100									
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					459,500,000.00	623,000,000.00	686,500,000.00	0.00	686,500,000.00
130201 - Osun Open Governance	14401020005700-CONSTRUCTION / RENOVATION OF BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS (SHOA)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	320,000,000.00	0.00	320,000,000.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF HP DESKTOP COMPUTER (OSHA)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	203,500,000.00	0.00	203,500,000.00
130201 - Osun Open Governance	14401020006400-CONSTRUCTION OF ASSEMBLY LIBRARY (OSHA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	86,500,000.00	0.00	86,500,000.00
130201 - Osun Open Governance	14401020006100-PROCUREMENT OF 2023 TOYOTA CAMRY LTE FOR LEGISLATURES (OSHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	60,000,000.00	0.00	60,000,000.00
130201 - Osun Open Governance	14401020005800-INSTALLATION OF SECURITY SYSTEMS IN THE STATE HOUSE OF ASSEMBLY (SHOA)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
130201 - Osun Open Governance	14401020006000-PROVISION OF GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENTS AND ADMINISTRATIVE BLOCK (OSHA)	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,500,000.00	0.00	2,500,000.00
130201 - Osun Open Governance	14401020005900-DRILLING OF BOREHOLE FOR LEGISLATIVE QUARTERS (OSHA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,000,000.00	0.00	2,000,000.00
130201 - Osun Open Governance	14401020006200-PROVISION OF 5 BAJAJ MOTORCYCLE FOR OSHA	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,000,000.00	0.00	2,000,000.00
130201 - Osun Open Governance	14401020001500-CONSTRUCTION OF RESEARCH AND DEVELOPMENT STUDIO (OSHA)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	86,500,000.00	250,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020001000-CONSTRUCTION AND RENOVATION BOYS QUARTERS FOR 26 LEGISLATIVE BUILDINGS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	130,000,000.00	282,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003100-INSTALLATION OF SECURITY CAMERAS (OSHA)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	4,000,000.00	4,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020001100-PROVISION OF ADDITIONAL 4 BOREHOLE FOR LEGISLATIVE QUARTERS(OSHA)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	2,000,000.00	2,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020001300-PROVISION OF 6 10KV GENERATING SET FOR LEGISLATIVE MANAGEMENT, DEPARTMENT AND ADMINISTRATIVE BLOCK	32010305 - POWER GENERATING SETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	2,500,000.00	2,500,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003300-PROCUREMENT OF 3 TOYOTA CAMRY CARS FOR LEGISLATURES (OSHA)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	23,000,000.00	23,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020001400-PURCHASE OF 8 BAJAJ MOTOR CYCLES (OSHA)	32010407 - MOTOR CYCLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	2,000,000.00	2,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	203,500,000.00	51,500,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	1,000,000.00	1,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	1,000,000.00	1,000,000.00	0.00	0.00	0.00

130201 - Osun Open Governance	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	62913000 - OSOGBO	2,000,000.00	2,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	1,000,000.00	1,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	1,000,000.00	1,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF 01 HP PAVILLION GEN11 LAPTOP AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF 01 DELL BRANDED DESKTOP COMPUTER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	32010503 - SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF 2 UNITS OF SHARP AR70 PHOTOCOPIERS AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	32010505 - PHOTOCOPIERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,000,000.00	0.00	2,000,000.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF 1 BLACK AND WHITE HP LASER JET PRINTER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	32010508 - PROJECTORS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
130201 - Osun Open Governance	14401020006300-PROCUREMENT OF HP SCANNER AT THE OSUN STATE HOUSE OF ASSEMBLY OSOGBO (OSHA)	32010509 - BINDING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					25,000,000.00	25,000,000.00	22,504,500.00	28,210,000.00	50,714,500.00
130201 - Osun Open Governance	44701010005600-PURCHASE OF FOREIGN USED TOYOTA COROLLA 2007 MODEL (HASC)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	12,400,000.00	24,710,000.00	37,110,000.00
130201 - Osun Open Governance	44701010005900-PURCHASE OF 25 EXECUTIVE LEATHER CHAIRS (HASC)	32010601 - CHAIRS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	1,500,000.00	3,500,000.00	5,000,000.00
130201 - Osun Open Governance	44701010005700-PURCHASE OF 2 500GB HP DESKTOPS COMPUTER (HASC)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	2,710,000.00	0.00	2,710,000.00
130201 - Osun Open Governance	44701010005800-PURCHASE OF A HP CORE I5 LAPTOP (HASC)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	862,500.00	0.00	862,500.00
130201 - Osun Open Governance	44701010006100-PURCHASE OF 5 AIRCONDITIONERS AT OSUN STATE HOUSE OF ASSEMBLY COMMISSION OSOGBO	32010610 - AIR-CONDITIONER	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	732,000.00	0.00	732,000.00
130201 - Osun Open Governance	44701010006000-PURCHASE OF 10 CEILING FAN AT OSUN STATE HOUSE OF ASSEMBLY COMMISSION OSOGBO	32010606 - CEILING FANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	550,000.00	0.00	550,000.00
130201 - Osun Open Governance	44701010000700-PURCHASE OF MOTOR VEHICLES (OSHAC)	32010405 - MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	12,000,000.00	12,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010501 - COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	600,000.00	600,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010001300-PURCHASE OF COMPUTERS AND PRINTERS (OSHAC) (2 HP CORE I5 LAPTOPS AND 2 LASERJET P2035 PRINTERS)	32010502 - PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	200,000.00	200,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	8,000,000.00	8,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	62913000 - OSOGBO	3,700,000.00	3,700,000.00	0.00	0.00	0.00

130201 - Osun Open Governance	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	62913000 - OSOGBO	500,000.00	500,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010006000-PURCHASE OF 25 EXECUTIVE TABLES (HASC)	32010602 - TABLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	62913000 - OSOGBO	0.00	0.00	3,750,000.00	0.00	3,750,000.00

012300100100									
MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					63,220,000.00	68,220,000.00	222,125,000.00	0.00	222,125,000.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405060000900-UPGRADING OF GOVERNMENT PRINTING PRESS, SECRETARIAT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	29,850,000.00	29,850,000.00	0.00	0.00	0.00
110101 - Ensured quality productivity and efficient in programmes and contents	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	62913000 - OSOGBO	10,900,000.00	15,900,000.00	0.00	0.00	0.00
110202 - Enhanced Public awareness	35405060000200-PROCUREMENT OF NEWSROOM EQUIPMENT	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	11,470,000.00	11,470,000.00	0.00	0.00	0.00
110202 - Enhanced Public awareness	35405050000700-PROCUREMENT OF 1 "18 SEATER TOYOTA BUS" AND PUBLIC ADDRESS EQUIPMENT	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	10,000,000.00	10,000,000.00	0.00	0.00	0.00
110202 - Enhanced Public awareness	35405050000800-WEBSITE DEVELOPMENT AND HOSTING	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	1,000,000.00	1,000,000.00	0.00	0.00	0.00
111001 - Information, Communication and Expenditures Not Elsewhere Classified	35606080000200-UPGRADING OF GOVERNMENT PRINTING PRESS, MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	59,050,000.00	0.00	59,050,000.00
111001 - Information, Communication and Expenditures Not Elsewhere Classified	35606080000700-CONSTRUCTION OF IMOLE CIVIC CENTRE AT ABERE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	54,000,000.00	0.00	54,000,000.00
111001 - Information, Communication and Expenditures Not Elsewhere Classified	35606080000300-UPGRADING OF SOUND STUDIO, FILM, PHOTO AND GRAPHIC ART UNIT MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	51,150,000.00	0.00	51,150,000.00
111001 - Information, Communication and Expenditures Not Elsewhere Classified	35606080000600-PROCUREMENT OF OPERATIONAL VEHICLE FOR MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGBO	32010405 - MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	35,000,000.00	0.00	35,000,000.00
111001 - Information, Communication and Expenditures Not Elsewhere Classified	35606080000400-UPGRADING OF NEWS ROOM EQUIPMENT MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT, OSOGBO	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	22,925,000.00	0.00	22,925,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					106,444,900.00	1,354,796,700.00	897,325,250.00	0.00	897,325,250.00
110101 - Ensured quality productivity and efficient in programmes and contents	354050500001000-PROVISION OF TURNKEY SOLUTION FOR OSBC CH. 32 UHF TELEVISION STUDIO	32010999 - OTHER EQUIPMENT/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	468,692,920.00	0.00	468,692,920.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405050000300-PURCHASE OF NEW CH 32UHF TELEVISION TRANSMITTERS	32010999 - OTHER EQUIPMENT/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	186,500,000.00	-40,000,000.00	146,500,000.00
110101 - Ensured quality productivity and efficient in programmes and contents	354050500001200-PURCHASE AND INSTALLATION OF TELEVISION TRANSMITTER FOR REALITY TELEVISION CH 66UHF	32010999 - OTHER EQUIPMENT/MATERIALS	70831 - BROADCASTING AND PUBLISHING SERVICES	62932300 - IWO	0.00	0.00	186,500,000.00	0.00	186,500,000.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405050000100-INSTALLATION OF SOLAR POWER SYSTEM FOR TRANSMISSION FOR 104.5FM	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	0.00	0.00	55,632,330.00	0.00	55,632,330.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405050000400-PURCHASE OF NEW 104.5FM RADIO TRANSMITTERS	32010302 - INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	65,363,900.00	65,363,900.00	0.00	0.00	0.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405060000300-UPGRADING OF ORISUN FM STUDIO EQUIPMENT	32010305 - POWER GENERATING SETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGBO	16,143,000.00	16,143,000.00	0.00	0.00	0.00

110101 - Ensured quality productivity and efficient in programmes and contents	35405070000500-UPGRADE OF RADIO AND TELEVISION EDITING SUITES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGB0	11,665,000.00	11,665,000.00	0.00	0.00	0.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405070000300-UPGRADE OF PROGRAMMES PRODUCTION FACILITIES	32010501 - COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGB0	7,273,000.00	7,273,000.00	0.00	0.00	0.00
110101 - Ensured quality productivity and efficient in programmes and contents	35405060000700-RENEWAL OF BROADCASTING LICENSE	32030101 - OTHER NON-TANGIBLE ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGB0	6,000,000.00	1,254,351,800.00	0.00	0.00	0.00
110101 - Ensured quality productivity and efficient in programmes and contents	35606090000300-CONSTRUCTION OF OSBC ILE AWIWE PERMETER FENCING AND LANDSCAPING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70831 - BROADCASTING AND PUBLISHING SERVICES	62913000 - OSOGB0	0.00	0.00	0.00	40,000,000.00	40,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					39,100,000.00	400,586,000.00	1,105,000,000.00	0.00	1,105,000,000.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53703030000100- PROVISION OF TEN (10) FIRE FIGHTING TRUCKS	32010409 - TRUCKS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	0.00	0.00	630,000,000.00	0.00	630,000,000.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53304040000100-CONSTRUCTION/ COMPLETION OF OR ADMINISTRATIVE BUILDINGS FOR MUSLIM/CHRISTIAN BOARDS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62913000 - OSOGB0	0.00	0.00	241,000,000.00	0.00	241,000,000.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	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	6,600,000.00	0.00	0.00	0.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53703030000300-PURCHASES OF COMMUNICATION GADGETS AND FIREFIGHTING EQUIPMENT	32010901 - POLICE/PARAMILITARY EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	32,500,000.00	32,500,000.00	234,000,000.00	0.00	234,000,000.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53304-PROCUREMENT OF NEW SET OF CHAIRS	32010601 - CHAIRS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
091001 - Environment and Sanitation Expenditures Not Elsewhere Classified	53304-PURCHASE OF EARTH MOVING EQUIPMENT	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	62943100 - State Wide	0.00	351,486,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					12,580,000.00	12,580,000.00	147,850,000.00	0.00	147,850,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	44701010003200-RENOVATION OF 15 PERMANENT SECRETARY QUARTERS IN OSOGB0 (PSO)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	109,850,000.00	0.00	109,850,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	44701010006300-PROCUREMENT OF FOUR (4) TOYOTA COROLLA VEHICLE 2015 MODEL (PSO)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	38,000,000.00	0.00	38,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	44701010000100-PURCHASE OF 2 FAIRLY USED TOYOTA CAMRY MOTOR VEHICLES (PUBLIC SERVICE OFFICE)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	11,800,000.00	11,800,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	500,000.00	500,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	44701010001100-PURCHASE OF 2 LAPTOP COMPUTERS AND ONE PRINTER (PUBLIC SERVICE OFFICE)	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	280,000.00	280,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					15,034,000.00	15,034,000.00	94,088,000.00	0.00	94,088,000.00
130201 - Osun Open Governance	44701010004700-PURCHASE OF 3 USED TOYOTA COROLLA 2007 MODEL (BPSP)	32010405 - MOTOR VEHICLES	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	33,770,000.00	0.00	33,770,000.00
130201 - Osun Open Governance	44701010004600-PURCHASE OF 3 DELL DESKTOP COMPUTERS SYSTEM (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	1,340,000.00	0.00	1,340,000.00

130201 - Osun Open Governance	44701010004900-PURCHASE OF PHOTOCOPIER MACHINE (BPSP)	32010505 - PHOTOCOPIERS	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	1,135,000.00	0.00	1,135,000.00
130201 - Osun Open Governance	44701010005000-PURCHASE OF SHELF (BPSP)	32010605 - SHELVES	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	718,000.00	0.00	718,000.00
130201 - Osun Open Governance	44701010004800-PURCHASE OF GENERATING SET (BPSP)	32010305 - POWER GENERATING SETS	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	500,000.00	0.00	500,000.00
130201 - Osun Open Governance	44701010000600-PURCHASE OF 24 BAJAJ MOTORCYCLES (BPSP)	32010407 - MOTOR CYCLES	71021 - OLD AGE	62913000 - OSOGB0	6,000,000.00	6,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	62913000 - OSOGB0	6,554,000.00	6,554,000.00	55,255,000.00	0.00	55,255,000.00
130201 - Osun Open Governance	44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010501 - COMPUTERS	71021 - OLD AGE	62913000 - OSOGB0	530,000.00	530,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010001600-PURCHASE OF 2 HP CORE I5 COMPUTERS AND 1 LASERJET PROM402 DNE PRINTERS (BPSP)	32010502 - PRINTERS	71021 - OLD AGE	62913000 - OSOGB0	200,000.00	200,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010002000-DIGITIZATION/REBRANDING OF PENSION ADMINISTRATION (BPSP)	32030116 - COMPUTER SOFTWARE ACQUISITION	71021 - OLD AGE	62913000 - OSOGB0	1,750,000.00	1,750,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010004600-PURCHASE OF 2 HP 283FD LASERJET PRINTER (BPSP)	32010502 - PRINTERS	71021 - OLD AGE	62913000 - OSOGB0	0.00	0.00	1,370,000.00	0.00	1,370,000.00

012500400100 BUREAU 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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	189,000,000.00	0.00	189,000,000.00
030201 - Human Resource Development.	44701010000900-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE AND CBT ACCREDITATION	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	62,800,000.00	0.00	62,800,000.00
030201 - Human Resource Development.	44701010006200-RENOVATION AND COMPLETION OF STAFF DEVELOPMENT CENTRE OSOGB0	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	57,200,000.00	0.00	57,200,000.00
030201 - Human Resource Development.	44701010000200-PURCHASE OF USED 2016 TOYOTA COROLLA (MHRCB)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	30,000,000.00	0.00	30,000,000.00
030201 - Human Resource Development.	44602030002700-A 4-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	20,000,000.00	0.00	20,000,000.00
030201 - Human Resource Development.	44602030002800-A 2-DAY EMPLOYABILITY SKILL TRAINING AND APTITUDE TEST PREPARATORY CLASSES FOR JOB SEEKERS IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	15,000,000.00	0.00	15,000,000.00
030201 - Human Resource Development.	44701010001800-PURCHASE OF 8 UNITS OF COMPUTERS (MHRCB)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	3,800,000.00	0.00	3,800,000.00
030201 - Human Resource Development.	44701010001800-PURCHASE OF 1 UNIT OF PRINTER (MHRCB)	32010502 - PRINTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	200,000.00	0.00	200,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					11,000,000.00	12,000,000.00	37,987,460.00	0.00	37,987,460.00
240101 - Financial Management Reform	14401020008500-PURCHASE OF 2 UNITS OF 2014 TOYOTA COROLLA MODEL TOKUNBO AT THE OFFICE OF THE AUDITOR GENERAL STATE, OSOGB0	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	17,435,160.00	0.00	17,435,160.00
240101 - Financial Management Reform	14401020005300-PURCHASE OF 10 UNITS OF HP CORE I7 LAPTOPS FOR THE OFFICE OF THE AUDITOR-GENERAL FOR STATE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	12,404,000.00	0.00	12,404,000.00
240101 - Financial Management Reform	14401020005500-PURCHASE OF 9 UNITS OF THERMOCOOL REFRIGERATOR (AUDITOR GENERAL FOR STATE)	32010611 - REFRIDGERATOR	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	3,051,900.00	0.00	3,051,900.00
240101 - Financial Management Reform	14401020005400-PURCHASE OF 3 UNITS OF SHARP PHOTOCOPIER MEDIUM SIZE MXM 266/316N (AUDITOR-GENERAL FOR STATE)	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	2,891,400.00	0.00	2,891,400.00
240101 - Financial Management Reform	14401020005600-PURCHASE OF 9 UNITS OF 32 INCHES PLASMA TELEVISION (AUDITOR-GENERAL FOR STATE)	32010608 - TELEVISION SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	2,205,000.00	0.00	2,205,000.00
240101 - Financial Management Reform	14401020003800-PROCUREMENT OF 2 NO. POWER GENERATING SET (AUDITOR GEN. STATE)	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	4,000,000.00	5,000,000.00	0.00	0.00	0.00

240101 - Financial Management Reform	14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	2,200,000.00	2,200,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	14401020000900-PURCHASE OF FURNITURE AND FITTINGS (AUDITOR GENERAL STATE) (3 SET OF EXECUTIVE CHAIRS AND SET OF EXECUTIVE TABLES)	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	2,200,000.00	2,200,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	14401020003900-PURCHASE OF 6 NO. AIR CONDITION (AUDITOR GENERAL STATE)	32010610 - AIR -CONDITIONER	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	2,600,000.00	2,600,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					7,025,000.00	7,025,000.00	28,500,000.00	0.00	28,500,000.00
240101 - Financial Management Reform	14401020007700-PURCHASE OF THREE (3) TOYOTA CAMRY 2006 MODEL (AUDITOR GENERAL FOR LOCAL)	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	20,000,000.00	0.00	20,000,000.00
240101 - Financial Management Reform	14401020007800-PURCHASE OF NINE (9) CORE I5 HP LAPTOPS FOR THE FIELD OFFICERS (AUDITOR GENERAL FOR LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240101 - Financial Management Reform	14401020007900-PURCHASE OF TWO (2) HP DESKTOPS COMPUTER (AUDITOR GENERAL FOR LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	1,500,000.00	0.00	1,500,000.00
240101 - Financial Management Reform	14401020008000-PURCHASE OF ONE(1) HP LASERJET COLOUR PRINTER (AUDITOR GENERAL FOR LOCAL)	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	700,000.00	0.00	700,000.00
240101 - Financial Management Reform	14401020008100-PURCHASE AND INSTALLATION OF FOUR(4) MICROSOFT LICENCES (AUDITOR GENERAL FOR LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	300,000.00	0.00	300,000.00
240101 - Financial Management Reform	14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGB0 (AUDITOR GEN. LOCAL)	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	3,575,000.00	3,575,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	14401020000600-PURCHASE OF IT EQUIPMENT REQUIRED TRAINING PURPOSES AND PROVISION OF 6 HP COREI5 LAPTOPS IN OSOGB0 (AUDITOR GEN. LOCAL)	32010502 - PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	450,000.00	450,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	14401020000800-PURCHASE OF SHARP AR-6020 PHOTOCOPIPING MACHINE IN OSOGB0 (AUDITOR GEN. LOCAL)	32010505 - PHOTOCOPIERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	1,500,000.00	1,500,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	14401020000700-PROVISIONS OF ONE PROJECTOR AND ITS ACCESSORIES FOR TRAINING IN OSOGB0 (AUDITOR GEN. LOCAL)	32010508 - PROJECTORS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	1,500,000.00	1,500,000.00	0.00	0.00	0.00

014700100100 CIVIL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					29,022,500.00	29,022,500.00	71,711,000.00	0.00	71,711,000.00
130201 - Osun Open Governance	44701010003500-PROCUREMENT OF 5 FAIRLY USED UTILITY VEHICLES AT THE CIVIL SERVICE COMMISSION, OSOGB0 (CSC)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	29,000,000.00	0.00	29,000,000.00
130201 - Osun Open Governance	44701010003400-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING, OSOGB0 (CSC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	7,560,000.00	0.00	7,560,000.00
130201 - Osun Open Governance	44701010003700-PROCUREMENT OF 8 COMPUTERS SETS AND ACCESSORIES AT CIVIL SERVICE COMMISSION, OSOGB0 (CSC)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	0.00	0.00	5,625,000.00	0.00	5,625,000.00
130201 - Osun Open Governance	44701010001000-RENOVATION OF CIVIL SERVICE COMMISSION BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	10,800,000.00	10,800,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010000500-PURCHASE OF 1 TOYOTA CAMRY CAR (CSC)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	9,000,000.00	9,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010001200-PURCHASE OF 5 CORE I5 COMPUTERS AND PRINTERS (CSC)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	1,350,000.00	1,350,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	44701010001900-PURCHASE OF EQUIPMENT FURNITURE AND FITTINGS	32010610 - AIR -CONDITIONER	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	550,000.00	550,000.00	0.00	0.00	0.00

130201 - Osun Open Governance	4460203000200-DATABASE DEVELOPMENT FOR APPOINTMENT, PROMOTION, CONVERSION FOR EFFECTIVE CAREER MANAGEMENT (CSC)	32030116 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	62913000 - OSOGB0	7,322,500.00	7,322,500.00	29,526,000.00	0.00	29,526,000.00
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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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					100,000,000.00	100,000,000.00	59,450,000.00	0.00	59,450,000.00
130301 - Citizens' Engagement	14401020006500-RENOVATION OF CHAIRMAN'S BLOCK AT OSIEC, OSOGB0	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	31,400,000.00	0.00	31,400,000.00
130301 - Citizens' Engagement	14401020007300-INSTALLATION OF PORTALAT ELECTION GADGET OSIEC, OSOGB0	32010701 - SERVICE CONCESSION ASSETS (PPP)	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	15,500,000.00	0.00	15,500,000.00
130301 - Citizens' Engagement	14401020007400-PROCUREMENT OF LARGE FORMAT PRINTERS AT OSIEC OSOGB0	32010502 - PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	6,500,000.00	0.00	6,500,000.00
130301 - Citizens' Engagement	14401020007200-PURCHASE OF 300 KVA GENERATING PLANT AT OSIEC OSOGB0	32010304 - POWER PLANTS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	4,500,000.00	0.00	4,500,000.00
130301 - Citizens' Engagement	14401020007600-PURCHASE OF 7 HP CORE I7 LAPTOP FOR STAFF AT OSIEC OSOGB0	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	1,100,000.00	0.00	1,100,000.00
130301 - Citizens' Engagement	14401020007500-PROCUREMENT OF DIPSON 5000 LUMEN PROJECTOR AT OSIEC OSOGB0	32010508 - PROJECTORS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	0.00	0.00	450,000.00	0.00	450,000.00
130301 - Citizens' Engagement	14403070000400-RENOVATION AND UPGRADING OF ELECTORAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70161 - GENERAL PUBLIC SERVICES N.E.C.	62913000 - OSOGB0	59,766,850.00	59,766,850.00	0.00	0.00	0.00
130301 - Citizens' Engagement	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.	62913000 - OSOGB0	13,360,000.00	13,360,000.00	0.00	0.00	0.00
130301 - Citizens' Engagement	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.	62913000 - OSOGB0	19,941,150.00	19,941,150.00	0.00	0.00	0.00
130301 - Citizens' Engagement	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.	62913000 - OSOGB0	4,360,000.00	4,360,000.00	0.00	0.00	0.00
130301 - Citizens' Engagement	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.	62913000 - OSOGB0	2,572,000.00	2,572,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					77,600,000.00	77,600,000.00	133,175,000.00	0.00	133,175,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44701010000800-PURCHASE OF 2007 USED TOYOTA COROLLA (LGSC)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	0.00	0.00	24,500,000.00	0.00	24,500,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44602030002200-TECHNICAL SUPPORT ON GRASSROOT CAPITAL PROJECT SOURCING AND COSTING FOR THE LOCAL GOVERNMENT DEVELOPMENT	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	0.00	0.00	15,500,000.00	0.00	15,500,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44701010001700-PURCHASE OF 10 HP PAVILLION LAPTOP COMPUTERS (LGSC)	32010501 - COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	0.00	0.00	9,900,000.00	0.00	9,900,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44701010002700-PURCHASE OF 5 BAJAJ MOTOR CYCLES AT LOCAL GOVERNMENT SERVICE COMMISSION OSOGB0	32010407 - MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	0.00	0.00	3,825,000.00	0.00	3,825,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	12,000,000.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	5,500,000.00	0.00	0.00	0.00

031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	800,000.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	800,000.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	30,950,000.00	31,950,000.00	0.00	31,950,000.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	27,550,000.00	47,500,000.00	0.00	47,500,000.00

016100100100 OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	93,500,000.00	0.00	93,500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009000-PURCHASE OF 4 UNITS OF TOKUNBO TOYOTA COROLLA 2013 MODEL AT THE SSG OSOGBO	32010405 - MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	60,000,000.00	0.00	60,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009300-INSTALLATION OF ALTERNATIVE ENERGY AT THE SSG OFFICE, OSOGBO	32010304 - POWER PLANTS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	11,800,000.00	0.00	11,800,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009100-PURCHASE OF 5 UNITS OF SHARP AR 2070 PHOTOCOPIER AT THE SSG OFFICE OSOGBO	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	9,000,000.00	0.00	9,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009200-PURCHASE OF 7 UNITES OF CORE I7 LAPTOP AT THE SSG OFFICE, OSOGBO	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	6,500,000.00	0.00	6,500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009400-PURCHASE OF 7 HP MXN SERIES INDUSTRIAL PRINTER AT THE SSG OFFICE OSOGBO	32010502 - PRINTERS	70133 - OTHER GENERAL SERVICES	62913000 - OSOGBO	0.00	0.00	6,200,000.00	0.00	6,200,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					17,500,000.00	17,500,000.00	33,480,000.00	0.00	33,480,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004300-PROCUREMENT OF A USED 2007 TOYOTA COROLLA (MINISTRY OF POLITICAL AFFAIRS)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	0.00	0.00	18,400,000.00	0.00	18,400,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004400-PROCUREMENT OF 22 UNITS OF EXECUTIVE CHAIRS (MINISTRY OF POLITICAL AFFAIRS)	32010601 - CHAIRS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	0.00	0.00	9,200,000.00	0.00	9,200,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004100-PROCUREMENT OF 6 CORE I7 HP LAPTOPS (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	0.00	0.00	5,380,000.00	0.00	5,380,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004200-PROCUREMENT OF POWER GENERATING SET (MINISTRY OF POLITICAL AFFAIRS)	32010305 - POWER GENERATING SETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	1,000,000.00	1,000,000.00	500,000.00	0.00	500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004300-PROCUREMENT OF UTILITY VEHICLE (MINISTRY OF POLITICAL AFFAIRS)	32010405 - MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	600,000.00	600,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010501 - COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	360,000.00	360,000.00	0.00	0.00	0.00

131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020004100-PROCUREMENT OF OFFICE EQUIPMENT (MINISTRY OF POLITICAL AFFAIRS)	32010502 - PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	62943100 - State Wide	540,000.00	540,000.00	0.00	0.00	0.00
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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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					101,442,690.00	146,442,690.00	0.00	0.00	0.00
030201 - Human Resource 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	58,696,190.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44701020000300-REDEFINITION OF OSUN JOB CENTRE (MHRCB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	25,140,000.00	20,140,000.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	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	9,038,500.00	0.00	0.00	0.00
031001 - Human Capital Development Expenditures Not Elsewhere Classified	44701010000200-PURCHASE OF 1 NO. FAIRLY USED TOYOTA CAMRY (MHRCB)	32010405 - MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	62943100 - State Wide	6,600,000.00	41,600,000.00	0.00	0.00	0.00
030101 - Workforce 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	5,000,000.00	0.00	0.00	0.00
030101 - Workforce 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	11,968,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					4,246,151,940.00	1,986,151,940.00	2,207,453,000.00	0.00	2,207,453,000.00
010401 - Modern technology for post-harvest storage and value addition	10912130003200-PROCUREMENT OF TEN (10) 375 MF 75HP TRACTORS AND THEIR IMPLEMENTS FOR FARMERS ACROSS THE STATE	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	194,200,000.00	0.00	194,200,000.00
010203 - Poultry, pig, and micro livestock production	11313120007400-DISTRIBUTION OF DAY OLD BROILERS AND FEEDS TO 2,000 FARMERS ACROSS THE STATE (OSUN-CARES)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	181,960,000.00	0.00	181,960,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	10912130003100-PROCUREMENT OF AGRICULTURAL INPUTS FOR 1,525 FARMERS ACROSS THE STATE	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	128,850,000.00	0.00	128,850,000.00
010202 - Meat processing and marketing	11313120007900-DEVELOPMENT OF ONE MODERN ABATTOIR IN OSUN CENTRAL SENATORIAL DISTRICT OF OSUN STATES.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	112,000,000.00	0.00	112,000,000.00
010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	11313120008900-EMPOWERMENT OF YOUTH, WOMEN AND PEOPLE WITH DISABILITY ACROSS THE STATE ON FISH REARING.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	95,570,000.00	0.00	95,570,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	11314110007500-DISTRIBUTION OF MAIZE INPUTS TO 500 FARMERS ACROSS THE STATE (OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	82,350,000.00	0.00	82,350,000.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	10912130005000-DISTRIBUTION OF 2 IN 1 MOTORISED SPRAYERS TO 800 FARMERS ACROSS THE STATE (OSUN-CARES).	32010935 - AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	73,960,000.00	0.00	73,960,000.00
010201 - Ruminant (cattle, sheep & goats) production and marketing	11315100000600-EMPOWERMENT OF 50 YOUTHS, WOMEN AND PWD ON 5 ACRES PASTURE PRODUCTION AND VALUE ADDITION ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	73,805,000.00	0.00	73,805,000.00
011001 - Agriculture Programme Not Elsewhere Classified	11315100000700-EMPOWERMENT OF 300 WOMEN IN THE PRODUCTION OF 1,500,000 COCOA SEEDLINGS ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	66,888,000.00	0.00	66,888,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	11314110007600-DISTRIBUTION OF CASSAVA INPUTS TO 500 FARMERS ACROSS THE STATE (OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	66,250,000.00	0.00	66,250,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	10910140006600-DISTRIBUTION OF PALM OIL DIGESTERS TO 300 PROCESSORS ACROSS THE STATE	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	60,750,000.00	0.00	60,750,000.00

010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	11313120007500-PURCHASE AND DISTRIBUTION OF JUVENILES AND FEEDS TO 254 FARMERS ACROSS THE STATE (OSUN-CARES)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	53,200,000.00	0.00	53,200,000.00
010706 - Capacity building for stakeholders and professional human resources development	11314110007300-AGRICULTURAL TRAINING EARLY PROJECT (AGRIC. IN SCHOOL PROJECT) IN 61 SELECTED SECONDARY SCHOOLS ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	48,720,000.00	0.00	48,720,000.00
010706 - Capacity building for stakeholders and professional human resources development	11315100000800-EMPOWERMENT OF 150 WOMEN IN THE PRODUCTION OF 600,000 IMPROVED OIL PALM SEEDLINGS ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	45,500,000.00	0.00	45,500,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	10910140006800-DISTRIBUTION OF PEPPER GRINDERS TO 200 PROCESSORS ACROSS THE STATE (OSUN-CARES)	32010999 - OTHER EQUIPMENT/MATERIALS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	45,030,000.00	0.00	45,030,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130003900-REHABILITATION OF EIGHT EXISTING TRACTORS ACROSS THE STATE.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	33,700,000.00	0.00	33,700,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10910140006400-CONSTRUCTION OF 310 UNITS OF 10 TON CAPACITY CRIBS ACROSS THE STATE.	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	33,470,000.00	0.00	33,470,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130005200-DISTRIBUTION OF MOTORISED WEEDERS TO 160 FARMERS ACROSS THE STATE (OSUN-CARES).	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	27,800,000.00	0.00	27,800,000.00
010706 - Capacity building for stakeholders and professional human resources development	11313120007300-EMPOWERMENT SCHEME FOR 915 YOUTHS, WOMEN AND PWD RURAL HOUSEHOLDS WITH 25 NOILER EACH ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	26,200,000.00	0.00	26,200,000.00
010706 - Capacity building for stakeholders and professional human resources development	11315100000500-SENSITIZATION AND TECHNICAL CAPACITY SUPPORT FOR 200 CASHEW FARMERS ON VALUE ADDITION ACROSS OSUN STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	26,000,000.00	0.00	26,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006600-REHABILITATION OF ILEERAN/ELEFON 7KM IN AYEDIRE LGA, IWO FEDERAL CONSTITUENCY	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	22,000,000.00	0.00	22,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007300-REHABILITATION OF 5KM ONIGANGAN/ELESIN ROAD IN IWO	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	22,000,000.00	0.00	22,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	11314110007400-EMPOWERMENT OF FIVE HUNDRED (500) RICE FARMERS TO CULTIVATE 500HA OF RICE FARM ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,877,500.00	0.00	21,877,500.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006800-REHABILITATION OF ADEJUWON/ADEKOLU, ILAJUE ROAD (EDE NORTH) (EDE FC) IN KM	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,500,000.00	0.00	21,500,000.00
011001 - Agriculture Programme Not Elsewhere Classified	11314110007700-DISTRIBUTION OF RICE INPUTS TO 300 FARMERS ACROSS THE STATE (OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,105,000.00	0.00	21,105,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006400-REHABILITATION OF 8 KM OBA-OKE-IDI EMI-BARA ROAD IN OLORUNDA LGA, OSOGBO FEDERAL CONSTITUENCY	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006500-REHABILITATION OF IDIMONGORO/OTAN-IRESI ROAD (BOLLUWADURO LGA) ILA FC IN KM	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006700-REHABILITATION OF 4.7KM OGURO-DEURE ROAD, EJIGBO LGA, EDE FEDERAL CONSTITUENCY	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130006900-REHABILITATION OF 6.4KM ATA-AKINLALU ROAD, IFE NORTH, IFE FEDERAL CONSTITUENCY.	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007100-REHABILITATION OF OLOGIDAN/AGBELE VILLAGE IFE SOUTH LGA	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007200-REHABILITATION OF 3.8KM OSUNWOYIN/ELEEGUN ROAD, EGBEDORE	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007400-REHABILITATION OF 4.6KM AGBA/MOLAMO ROAD, AYEDIRE LOCAL GOVERNMENT	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007500-REHABILITATION OF 4.5KM IYA ALAGBO/OBADA ROAD, OLA-OLUWA	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
010706 - Capacity building for stakeholders and professional human resources development	11313120007100-EMPOWERMENT SCHEME FOR 180 YOUTHS,WOMEN AND PWD IN PIG PRODUCTION AND VALUE ADDITION ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	20,200,000.00	0.00	20,200,000.00

011001 - Agriculture Programme Not Elsewhere Classified	10912130006300-REHABILITATION OF OKE OGUN-IDO OKO, ORIADE LGA (IIESA NORTH FC) IN KM	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007000-REHABILITATION OF 5.2KM AGADANGBA-IJANJAN-AKANKAN ROAD, IFELODUN LGA, IKIRUN FEDERAL CONSTITUENCY	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00
010706 - Capacity building for stakeholders and professional human resources development	10912130008100-COMMUNITY PEOPLE CAPACITY BUILDING ON ROAD MAINTENANCE (AGRIC. INFRASTRUCTURE:(RURAL ROADS))	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00
010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10912130006100-PROCUREMENT OF 6 SET OF HP COMPUTERS DESKTOPS (CORE I5) WITH THEIR ACCESSORIES IN THE MA&FS.	32010501 - COMPUTERS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	18,869,000.00	0.00	18,869,000.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	11314110007800-PROCUREMENT AND DISTRIBUTION OF VEGETABLE INPUTS TO 100 FARMERS ACROSS THE STATE (OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	14,850,000.00	0.00	14,850,000.00
010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	11313120008800-FISH REARING IN THE GOVERNMENT FISH FARM AT LAMECO, OSOGBO	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	14,452,000.00	0.00	14,452,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10910140006700-DISTRIBUTION OF PALM KERNEL CRACKERS TO 250 PROCESSORS ACROSS THE STATE.(OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	14,050,000.00	0.00	14,050,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	11315100000300-EMPOWERMENTS OF 60 WOMEN IN THE PRODUCTION OF 300,000 CASHWE SEEDLINGS ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	13,712,000.00	0.00	13,712,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130007600-REHABILITATION OF 5 KM IYEKU/AGBEYE ROAD, ODO OTIN LGA.	32010202 - ROADS & BRIDGES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	13,115,000.00	0.00	13,115,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10910140007100-DISTRIBUTION OF STORAGE FREEZERS TO 200 FISH PROCESSORS ACROSS THE STATE (OSUN-CARES).	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	12,800,000.00	0.00	12,800,000.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	10912130005100-DISTRIBUTION OF WATER PUMPS TO 300 VEGETABLE FARMERS ACROSS THE STATE (OSUN-CARES).	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	12,080,000.00	0.00	12,080,000.00
010205 - Animal health and livestock diseases management	11313120007800-PURCHASE OF VACINES AND VACCINATION OF 5,000 DOGS AND CATS AGAINST RABIES ACROSS OSUN STATE.	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	10,050,000.00	0.00	10,050,000.00
010503 - Fish processing and post-harvest management	10910140007000-DISTRIBUTION OF SMOKING KILNS TO 100 FISH PROCESSORS ACROSS THE STATE (OSUN-CARES).	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	9,450,000.00	0.00	9,450,000.00
010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	11313120008700-CONSTRUCTION OF FISH HATCHERY WITH PRODUCTION OF 2 MILLION FINGERLINGS AT LAMECO, OSOGBO.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	8,179,500.00	0.00	8,179,500.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	10910140006900-DISTRIBUTION OF CASSAVA GRATERS TO 200 PROCESSORS ACROSS THE STATE (OSUN-CARES).	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	7,700,000.00	0.00	7,700,000.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	10910140006500-DISTRIBUTION OF MAIZE SHELLERS TO 100 PROCESSORS ACROSS THE STATE (OSUN-CARES)	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	7,050,000.00	0.00	7,050,000.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	10912130008400-PROCUREMENT AND INSTALLATION OF SOLAR SYSTEM AT THE MINISTRY OF AGRICULTURE AND FOOD SECURITY	32010304 - POWER PLANTS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	6,600,000.00	0.00	6,600,000.00
010205 - Animal health and livestock diseases management	11313120008500-ANIMAL HEALTH COMMUNICATION AND VETERINARY TECHNICAL SUPPORT FOR 300 WOMEN IN LIVESTOCK FARMING ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	5,200,000.00	0.00	5,200,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10910140006300-DEINFESTATION OF 1,000 STRUCTURES (WAREHOUSES,RESIDENTIAL BUILDINGS, STORES ,STALLS) ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	3,410,000.00	0.00	3,410,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130008200-AGRICULTURAL EXTENSION SERVICES FOR 7,030 BENEFICIARIES OF THE ROADS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	3,000,000.00	0.00	3,000,000.00
011001 - Agriculture Programme Not Elsewhere Classified	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	50,000,000.00	0.00	0.00	0.00

010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	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	140,000,000.00	0.00	0.00	0.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	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	171,731,990.00	0.00	0.00	0.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	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	760,580,500.00	0.00	0.00	0.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	10911150000100-ESTABLISHMENT OF IRRIGATION FACILITIES COVERING 36 HA OF FARMLAND.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70421 - AGRICULTURE	62921400 - IFE SOUTH	140,062,500.00	90,062,500.00	0.00	0.00	0.00
010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	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	126,125,000.00	0.00	0.00	0.00
010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	10912130000700-REFURBISHMENT OF FOUR (4) OLD SERVICEABLE TRACTORS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62943100 - State Wide	27,500,000.00	12,500,000.00	0.00	0.00	0.00
010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10912130001200-INSTALLATION OF SOLAR SYSTEM IN THE DEPARTMENT OF PLANNING	32010305 - POWER GENERATING SETS	70421 - AGRICULTURE	62943100 - State Wide	16,500,000.00	16,500,000.00	0.00	0.00	0.00
010701 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	11314110001300-PROCUREMENT OF 2 HILUX PROJECT VEHICLES	32010405 - MOTOR VEHICLES	70421 - AGRICULTURE	62943100 - State Wide	132,359,870.00	82,359,870.00	0.00	0.00	0.00
010703 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	11314110001400-PROCUREMENT OF 30 CORE I5 LAPTOPS AND 20 DESKTOP COMPUTER AND ACCESSORIES	32010501 - COMPUTERS	70421 - AGRICULTURE	62943100 - State Wide	51,800,000.00	21,800,000.00	0.00	0.00	0.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	11313120000100-EMPOWERMENT OF 825 BROILER FARMERS WITH 2000 (DAY OLD CHIC) EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	523,839,450.00	223,839,450.00	200,000,000.00	0.00	200,000,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	11314110001000-CROP MULTIPLICATION AND EMPOWERMENT PROJECT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	74,425,000.00	74,425,000.00	0.00	0.00	0.00
010205 - Animal health and livestock diseases management	11313120000600-ANIMAL DISEASE PREVENTION AND CONTROL	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	43,161,250.00	23,161,250.00	0.00	0.00	0.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	11314110000500-PRODUCTION OF 675,000 OIL PALM SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	41,511,250.00	21,511,250.00	0.00	0.00	0.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	11314110000400-PRODUCTION OF 1,500,000 COCOA SEEDLINGS FOR DISTRIBUTION TO FARMERS IN OSUN STATE.	32010104 - OTHER STORAGE FACILITIES	70421 - AGRICULTURE	62943100 - State Wide	31,122,630.00	21,122,630.00	0.00	0.00	0.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	11314110000100-ESTABLISHMENT OF SCHOOL FARMS IN 370 SECONDARY SCHOOLS	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	27,400,000.00	17,400,000.00	0.00	0.00	0.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	11315100000200-EXPANSION OF F3 (IIE-IFE) FARM SETTLEMENT	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62921100 - IFE CENTRAL	24,050,000.00	14,050,000.00	0.00	0.00	0.00
010201 - Ruminant (cattle, sheep & goats) production and marketing	11313120000300-EMPOWERMENT OF 507 GOAT FARMERS WITH 4 ANIMALS EACH	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	17,952,300.00	17,952,300.00	0.00	0.00	0.00
010501 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	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	17,780,000.00	0.00	0.00	0.00
010404 - Agricultural produce and quality control	10910140000600-AGRIC. PRODUCE PEST CONTROL SERVICES ACROSS THE STATE	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	9,758,000.00	9,758,000.00	0.00	0.00	0.00
010301 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	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	8,877,200.00	0.00	0.00	0.00

010203 - Poultry, pig, and micro livestock production	11313120000200-EMPOWERMENT OF 300 YOUTHS ON PIG FATTENING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70421 - AGRICULTURE	62943100 - State Wide	40,080,000.00	25,080,000.00	0.00	0.00	0.00
010706 - Capacity building for stakeholders and professional human resources development	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	19,640,000.00	0.00	0.00	0.00
010503 - Fish processing and post-harvest management	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	4,895,000.00	0.00	0.00	0.00
010404 - Agricultural produce and quality control	10910140000700-AGRIC. PRODUCE INSPECTION AND GRADING ACROSS THE STATE	32030117 - MONITORING & EVALUATION	70421 - AGRICULTURE	62943100 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					11,035,500.00	11,035,500.00	509,845,750.00	0.00	509,845,750.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	10911150003200-EMPOWERMENT OF 20 LATE SEASON FARMERS' GROUP (WOMEN IN AGRICULTURE) IN EACH OF THE FEDERAL CONSTITUENCY IN THE STATE WITH MODERN IRRIGATION EQUIPMENT (RAIN GUN).	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	144,970,750.00	0.00	144,970,750.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	10912130005600-DISTRIBUTION OF IMPROVE SEEDS, FERTILIZERS AND AGROCHEMICALS TO 30,000 (THIRTY THOUSAND) FARMERS ACROSS THE STATE.	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	132,300,000.00	0.00	132,300,000.00
011001 - Agriculture Programme Not Elsewhere Classified	10912130005400-RENOVATION OF OSSADEP OFFICE HEADQUARTERS IWO, VANDALIZED BY ENDSARS-PROTESTERS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	108,000,000.00	0.00	108,000,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	10912130008600-PROVISION OF AGRO CHEMICALS FOR 600 WOMEN IN AGRICULTURE AT IWO LG, OSOGBO LG AND ILESIA EAST LG.	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	55,725,000.00	0.00	55,725,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	11314110000300-SMALL HOLDERS HORTICULTURE EMPOWERMENT PROJECT (SHEP)	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	3,545,000.00	3,545,000.00	35,000,000.00	0.00	35,000,000.00
010303 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	11314110007900-PROCUREMENT OF SELECTED HYBRID SEEDS FOR 3000 WOMEN IN AGRICULTURE AT IWO LG, OSOGBO LG AND ILESIA EAST LG.	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	20,500,000.00	0.00	20,500,000.00
010101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	10912130008500-AGRICULTURAL PRODUCTION SURVEY FOR WOMEN IN AGRICULTURE AT IWO LG, OSOGBO LG AND ILESIA EAST LG.	32030101 - OTHER NON-TANGIBLE ASSETS	70421 - AGRICULTURE	62943100 - State Wide	0.00	0.00	13,350,000.00	0.00	13,350,000.00
010302 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	11314110000200-ADAPTIVE DEMONSTRATION ON BIO-FORTIFIED CASSAVA TUBER PRODUCTION (VITAMIN A)	32010903 - BIOLOGICAL ASSETS	70421 - AGRICULTURE	62943100 - State Wide	7,490,500.00	7,490,500.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					87,500,000.00	87,500,000.00	396,555,000.00	0.00	396,555,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	10912130004300-PROCUREMENT OF 30 UNITS (5 FOR WOMEN, 3 FOR YOUTH, 2 FOR PWD AND 20 FOR OTHER FARMERS) OF 75HP, MF 375 TRACTORS WITH IMPLEMENTS AT OSSADEC HEADQUARTERS.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62912700 - OLORUNDA	0.00	0.00	315,200,000.00	0.00	315,200,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	10912130004500-PROCUREMENTS OF 3 COMPLETE BULLDOZER ENGINE AND TRANSMISSION UNITS FOR 3 BULLDOZERS AT OSSADEC HEADQUARTER	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62912700 - OLORUNDA	0.00	0.00	57,760,000.00	0.00	57,760,000.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	10912130004400-PROCUREMENT OF A COMPLETE LOW LOADER'S ENGINE, GEAR AND 22 TYRES FOR AN EXISTING LOWBED AT OSSADEC HEADQUARTERS	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70421 - AGRICULTURE	62912700 - OLORUNDA	0.00	0.00	23,595,000.00	0.00	23,595,000.00

010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	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	55,500,000.00	0.00	0.00	0.00
010702 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	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	32,000,000.00	0.00	0.00	0.00
022000100100	MINISTRY OF FINANCE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					362,200,000.00	170,000,000.00	5,439,200,000.00	-350,000,000.00	5,089,200,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060000900-CONSTRUCTION OF OMOLUABI MALL, PHASE 2 AT OSOGBO	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	0.00	0.00	5,000,000,000.00	-350,000,000.00	4,650,000,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060001200-RENOVATION OF FINANCE BUILDING AT STATE SECRETARIAT, ABERE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	260,000,000.00	0.00	260,000,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060000700-EXPANSION OF OSUN STATE INVESTMENT COMPANY LIMITED (OSICOL) WATER COMPANY LOCATED AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	147,000,000.00	0.00	147,000,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060001000-PROVISION OF 4 NOS. OF TOYOTAL COROLLA 2007 MODEL TOKUNBO VEHICLES FOR MINISTRY OF FINANCE	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	24,000,000.00	0.00	24,000,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060001100-PROVISION OF COMPUTING DEVICES FOR MINISTRY OF FINANCE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	8,200,000.00	0.00	8,200,000.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	147,200,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	16,000,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	600,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	2,000,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	1,800,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	2,000,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	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	400,000.00	0.00	0.00	0.00
241001 - Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	25205060000400-RECONSTRUCTION/EXPANSION OF OSICOL WATERS	32020102 - INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	192,200,000.00	0.00	0.00	0.00	0.00
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					132,675,000.00	132,675,000.00	412,150,000.00	0.00	412,150,000.00
240101 - Financial Management Reform	20504040000900-STATE INTEGRATED FINANCIAL MANAGEMENT INFORMATION SYSTEM (SIFMIS) PUBLIC FINANCIAL MANAGEMENT AUTOMATION PROJECT	32010305 - POWER GENERATING SETS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	238,150,000.00	0.00	238,150,000.00
240101 - Financial Management Reform	20504040001200-RENOVATION OF THE OFFICE OF ACCOUNTANT GENERAL BUILDING AT SECRETARIAT, ABERE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	89,500,000.00	0.00	89,500,000.00
240101 - Financial Management Reform	20504040001300-PROVISION OF 8NOS OF TOYOTA COROLLA 2007MODEL TOKUNBO MOTOR VEHICLES FOR THE OFFICE OF ACCOUNTANT GENERAL	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	34,000,000.00	0.00	34,000,000.00
240201 - TaxReform Programme	20504040001000-PROVISION OF 50NOS. OF GUBABI SAFES	32010603 - FILE CABINETS/ CUPBOARDS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	12,000,000.00	0.00	12,000,000.00
240201 - TaxReform Programme	20504040001100-PROVISION OF 20 NOS. OF CORE I7, 1 TB SSD, 3.2 GHZ PROCESSOR LAPTOPS FOR THE OFFICE OF ACCOUNTANT GENERAL AT SECRETARIAT, ABERE	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	8,500,000.00	0.00	8,500,000.00
240201 - TaxReform Programme	20504040001400-RENOVATION OF TREASURY CASH OFFICE AT OSOGB0	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGB0	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240201 - TaxReform Programme	20504040001500-RENOVATION OF TREASURY CASH OFFICE AT OLORUNDA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62912700 - OLORUNDA	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240201 - TaxReform Programme	20504040001600-RENOVATION OF TREASURY CASH OFFICE AT EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930800 - EDE SOUTH	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240201 - TaxReform Programme	20504040001700-RENOVATION OF TREASURY CASH OFFICE AT EGBEDORE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930900 - EGBEDORE	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240201 - TaxReform Programme	20504040001800-RENOVATION OF TREASURY CASH OFFICE AT AYEDIRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930400 - AYEDIRE	0.00	0.00	6,000,000.00	0.00	6,000,000.00
240201 - TaxReform Programme	20504040000200-RENOVATION OF TREASURY CASH OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62943100 - State Wide	9,000,000.00	9,000,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	6,500,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	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	47,850,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	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	20,000,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	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	24,195,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	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	15,000,000.00	0.00	0.00	0.00
240101 - Financial Management Reform	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	880,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	5,000,000.00	0.00	0.00	0.00

240101 - Financial Management Reform	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	2,250,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	2,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					89,047,210.00	77,638,090.00	201,940,500.00	0.00	201,940,500.00
240201 - TaxReform Programme	25102050000500-PROVISION OF 6NOS OF NEW TOYOTAL HILUX FOR REVENUE MOBILISATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	45,000,000.00	0.00	45,000,000.00
240201 - TaxReform Programme	25102050000600-PROVISION OF 4 NOS. OF TOYOTA HIACE 2007 MODEL TOKUNBO FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	32,000,000.00	0.00	32,000,000.00
240201 - TaxReform Programme	25102050000700-PROVISION OF 8NOS OF TOYOTA COROLLA 2017 MODEL TOKUNBO MOTOR VEHICLES FOR REVENUE MOBILIZATION	32010405 - MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	24,400,000.00	0.00	24,400,000.00
240201 - TaxReform Programme	25102050002500-PROVISION OF COMPUTING DEVICES FOR REVENUE DRIVES AND MOBILIZATION	32010501 - COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	22,400,000.00	0.00	22,400,000.00
240201 - TaxReform Programme	25102050001800-RENOVATION OF TAX STATION LOCATED AT IFELODUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62911600 - IFELODUN	0.00	0.00	19,112,625.00	0.00	19,112,625.00
240201 - TaxReform Programme	25102050001000-RENOVATION OF TAX STATION LOCATED AT IWO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62932300 - IWO	0.00	0.00	18,135,125.00	0.00	18,135,125.00
240201 - TaxReform Programme	25102050001200-RENOVATION OF TAX STATION LOCATED AT AYEDADE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62930300 - AYEDADE	0.00	0.00	16,955,125.00	0.00	16,955,125.00
240201 - TaxReform Programme	25102050001300-RENOVATION OF TAX STATION LOCATED AT ATAKUMOSA WEST	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70112 - FINANCIAL AND FISCAL AFFAIRS	62920200 - ATAKUMOSA WEST	0.00	0.00	16,842,625.00	0.00	16,842,625.00
240201 - TaxReform Programme	25102050000800-PROCUREMENT OF 31 NOS. OF BAJAJ MOTORCYCLES FOR REVENUE MOBILIZATION OFFICERS ACROSS THE STATE	32010407 - MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	3,900,000.00	0.00	3,900,000.00
240201 - TaxReform Programme	25102050002700-PROVISION OF 70 OFFICE CHAIRS FOR REVENUE DRIVE AND MOBILIZATION ACROSS THE STATE	32010601 - CHAIRS	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	1,905,000.00	0.00	1,905,000.00
240201 - TaxReform Programme	25102050002600-PROVISION OF 45 OFFICE TABLES FOR REVENUE DRIVE AND MOBILIZATION ACROSS THE STATE	32010602 - TABLES	70112 - FINANCIAL AND FISCAL AFFAIRS	62913000 - OSOGBO	0.00	0.00	1,290,000.00	0.00	1,290,000.00
240201 - TaxReform Programme	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	62913000 - OSOGBO	11,000,000.00	11,000,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912700 - OLORUNDA	5,500,000.00	5,500,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62921800 - ILESA EAST	5,500,000.00	5,500,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62921100 - IFE CENTRAL	5,500,000.00	5,500,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	3,068,900.00	0.00	0.00	0.00

240201 - TaxReform Programme	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	706,500.00	706,500.00	0.00	0.00	0.00
240201 - TaxReform Programme	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 - EJIGBO	706,500.00	706,500.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	706,500.00	706,500.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	706,500.00	706,500.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	706,500.00	706,500.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930800 - EDE SOUTH	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EJIGBO	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930300 - AYEDADE	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62920200 - ATAKUMOSA WEST	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912000 - IREPODUN	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62922400 - OBOKUN	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932100 - IREWOLE	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912700 - OLORUNDA	520,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00

240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	448,850.00	448,850.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	448,850.00	448,850.00	0.00	0.00	0.00
240201 - TaxReform Programme	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 - EJIGBO	448,850.00	448,850.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930300 - AYEDADE	414,680.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930800 - EDE SOUTH	414,500.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	414,500.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EJIGBO	414,500.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	363,630.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	350,000.00	350,000.00	0.00	0.00	0.00

240201 - TaxReform Programme	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	220,000.00	220,000.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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 - EJIGBO	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	203,130.00	203,130.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	129,540.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	122,410.00	122,410.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	106,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EJIGBO	106,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930300 - AYEDADE	106,000.00	0.00	0.00	0.00	0.00

240201 - TaxReform Programme	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	62920200 - ATAKUMOSA WEST	106,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930800 - EDE SOUTH	70,600.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	70,600.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EJIGBO	70,600.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930800 - EDE SOUTH	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EJIGBO	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930300 - AYEDADE	60,000.00	0.00	0.00	0.00	0.00

240201 - TaxReform Programme	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	62920200 - ATAKUMOSA WEST	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912000 - IREPODUN	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62922400 - OBOKUN	60,000.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912000 - IREPODUN	48,180.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930800 - EDE SOUTH	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62932300 - IWO	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62931000 - EIIGBO	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62930300 - AYEDADE	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62920200 - ATAKUMOSA WEST	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	62912000 - IREPODUN	43,750.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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 - OOLORUNDA	35,300.00	0.00	0.00	0.00	0.00
240201 - TaxReform Programme	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	0.00	0.00	0.00	0.00

242021 - TaxReform Programme	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	62932100 - IREWOLE	16,360.00	0.00	0.00	0.00	0.00
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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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					889,988,510.00	389,988,510.00	0.00	0.00	0.00
120101 - Commercial/Industrial development	20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921900 - ILESA WEST	70,670,380.00	70,670,380.00	0.00	0.00	0.00
120101 - Commercial/Industrial development	20101010001600-CONSTRUCTION OF OWODE MARKET EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	70,569,880.00	70,569,880.00	0.00	0.00	0.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	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	45,745,910.00	0.00	0.00	0.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	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	45,655,510.00	0.00	0.00	0.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	600,000.00	600,000.00	0.00	0.00	0.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010601 - CHAIRS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	1,600,000.00	1,600,000.00	0.00	0.00	0.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010602 - TABLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930300 - AYEDADE	2,100,000.00	2,100,000.00	0.00	0.00	0.00
120201 - Investment Promotion	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	60,561,580.00	0.00	0.00	0.00
120201 - Investment Promotion	20101080000100-DEVELOPMENT OF ENTERPRENURIAL DAGBOLU INTERNATIONAL MARKET (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62911600 - IFELODUN	3,316,250.00	3,316,250.00	0.00	0.00	0.00
120201 - Investment Promotion	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	44,462,500.00	0.00	0.00	0.00
120201 - Investment Promotion	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	24,594,000.00	0.00	0.00	0.00
120102 - Business Financing	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	20,112,500.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					79,640,000.00	79,640,000.00	478,500,000.00	0.00	478,500,000.00
120102 - Business Financing	20102100000600-PROVISION OF SOFT LOAN FOR MARKET MEN AND WOMEN ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	270,000,000.00	0.00	270,000,000.00
120102 - Business Financing	20101010000700-CONSTRUCTION OF OSUN MICRO-CREDIT AGENCY'S OFFICE COMPLEX AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	183,500,000.00	0.00	183,500,000.00
120102 - Business Financing	201010100003000-PROVISION OF 2 OPERATIONAL VEHICLES FOR MICRO CREDIT AGENCY	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	25,000,000.00	0.00	25,000,000.00
120102 - Business Financing	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	37,690,000.00	0.00	0.00	0.00
120102 - Business Financing	201010100003000-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	41,950,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					13,000,000.00	13,000,000.00	94,015,000.00	0.00	94,015,000.00
090103 - Environmental Beautification	54505050001000-PROVISION OF 30 COMMERCIAL BILLBOARDS ACROSS THE STATE	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	35,070,870.00	0.00	35,070,870.00
090103 - Environmental Beautification	54505050000600-PROVISION OF DIRECTIONAL AND WARNING SIGNS ACROSS OSOGBO.	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	19,240,280.00	0.00	19,240,280.00
090103 - Environmental Beautification	53507070000800-PROVISION OF 1 DOUBLE CABIN MISUBISHI CANTER AS MONITORING/ OPERATIONAL VEHICLES (O-SIGNAGE)	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	19,200,000.00	0.00	19,200,000.00
090103 - Environmental Beautification	54505050001200-RENOVATION OF MAGNIFICENT MILE SPACE AT OLAIYA/OLD FAKUNLE FOR COMMERCIAL USE	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	12,248,000.00	0.00	12,248,000.00
090103 - Environmental Beautification	54504040001500-PURCHASE OF 6 NOS. CORE I5 LAPTOPS (O-SIGNAGE)	32010501 - COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	2,889,800.00	0.00	2,889,800.00
090103 - Environmental Beautification	54505050001100-PROVISION OF ENFORCEMENT TOOLS FOR DAIL OPERATIO (O-SIGNAGE)	32010999 - OTHER EQUIPMENT/MATERIALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	3,432,480.00	0.00	3,432,480.00
090103 - Environmental Beautification	54505050000100-PROVISION OF 600 BILLBOARDS ACROSS THE STATE.	32020212 - INVESTMENT - BILLBOARDS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	13,000,000.00	13,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	54504040001500-PURCHASE OF 2 HP LASER JET PRINTERS (O-SIGNAGE)	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	561,000.00	0.00	561,000.00
130201 - Osun Open Governance	54504040001500-PURCHASE OF 2 MOBILE OFFICE-JET PRINTERS (O-SIGNAGE)	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	411,960.00	0.00	411,960.00
130201 - Osun Open Governance	54504040001500-PURCHASE OF 1 BLUETOOTH THERMAL PRINTER (O-SIGNAGE)	32010502 - PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	250,350.00	0.00	250,350.00
130201 - Osun Open Governance	54504040001500-PURCHASE OF 1 NO. 10KVA FIRMAN GENERATOR	32010305 - POWER GENERATING SETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	710,260.00	0.00	710,260.00

022200200100									
MINISTRY OF COMMERCE AND INDUSTRY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	691,977,470.00	0.00	691,977,470.00
120101 - Commercial/Industrial development	20101010001400-CONSTRUCTION OF ATAKUNMOSA MARKET, ILESA (2ND PHASE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921900 - ILESA WEST	0.00	0.00	129,573,000.00	0.00	129,573,000.00
120101 - Commercial/Industrial development	20101010001500-CONSTRUCTION OF ODO OGBE MARKET, ILE IFE (2ND PHASE)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921100 - IFE CENTRAL	0.00	0.00	129,573,000.00	0.00	129,573,000.00
120101 - Commercial/Industrial development	20101010001600-CONSTRUCTION OF OWODE MARKET EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	0.00	0.00	104,533,520.00	0.00	104,533,520.00
120101 - Commercial/Industrial development	20101010003200-DEVELOPMENT OF LIVING SPRING FREE TRADE ZONE, EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	0.00	0.00	75,478,700.00	0.00	75,478,700.00
120101 - Commercial/Industrial development	20101010000500-DEVELOPMENT OF ILESA INDUSTRIAL ESTATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62921900 - ILESA WEST	0.00	0.00	70,000,000.00	0.00	70,000,000.00
120101 - Commercial/Industrial development	20101010003300-REFURBISHMENT OF TECHNOLOGY INCUBATION CENTRE AT FREE TRADE ZONE EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	0.00	0.00	51,614,250.00	0.00	51,614,250.00
120101 - Commercial/Industrial development	20101010005600-CONSTRUCTION OF TWO (2) WAREHOUSE FOR RESCUCCIATION OF COMMODITY BOARD AT AJE / ABERE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62930700 - EDE NORTH	0.00	0.00	45,000,000.00	0.00	45,000,000.00
120101 - Commercial/Industrial development	20101090000100-SKILLS ENHANCEMENT AND FINANCIAL SUPPORT TO 500 SMALL SCALE ENTREPRENEURS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	33,955,000.00	0.00	33,955,000.00
120101 - Commercial/Industrial development	26007110000700-PROCUREMENT OF 2 HILUX VEHICLES FOR MARKETS MONITORING ACROSS THE STATE	32010405 - MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	27,000,000.00	0.00	27,000,000.00
120101 - Commercial/Industrial development	20102100000300-PROVISION FOR STATE ACTION ON BUSINESS ENABLING REFORMS (SABER)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00

120101 - Commercial/Industrial development	20101010004500-PRODUCTION OF OSUNWON-IMOLE; MARKET MODUL CONTROL	32010999 - OTHER EQUIPMENT/MATERIALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	62943100 - State Wide	0.00	0.00	5,250,000.00	0.00	5,250,000.00
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					100,000,000.00	130,000,000.00	298,155,000.00	20,000,000.00	318,155,000.00
130201 - Osun Open Governance	14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	32010937 - ICT EQUIPMENT/MATERIALS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	40,000,000.00	0.00	40,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020002700-INSTALLATION OF SOLAR POWER TRAFFIC AND PEDESTRIAN SIGNAL LIGHT WITH PUSH BUTTON AND COUNT DOWN TIMER IN THREE SENATORIAL DISTRICTS OF OSUN STATE(MIST)	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	35,000,000.00	0.00	35,000,000.00
130101 - Public Service Reform	14403070000900-PURCHASE OF ICT DEVICES FOR THE HOUSE OF ASSEMBLY MEMBERS, COMMISSIONERS AND TOP GOVERNMENT FUNCTIONARIES IN OSOGBO	32010937 - ICT EQUIPMENT/MATERIALS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	30,000,000.00	20,000,000.00	50,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070001000-TECHNOLOGICAL ECOSYSTEM START UP IMPLEMENTATION IN THREE SENATORIAL DISTRICTS OF OSUN STATE (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	25,000,000.00	0.00	25,000,000.00
130101 - Public Service Reform	14403070001300-DIGITIZATION OF PUBLIC SERVICES AT OSOGBO	32030116 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	25,000,000.00	0.00	25,000,000.00
130101 - Public Service Reform	15804080000900-ESTABLISHMENT OF ONE INNOVATIVE RESEARCH AND DEVELOPMENT FOR TECHNOLOGICAL TALENT HUNT IN OSOGBO, OSUN STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	21,500,000.00	0.00	21,500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070002400-PURCHASE OF ONE TOYOTA HAICE (TOKUNBO) AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010405 - MOTOR VEHICLES	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	21,460,000.00	0.00	21,460,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	15804080001000-ESTABLISHMENT OF INNOVATIVE HACKATHONS IN PUBLIC SCHOOL IN OSUN STATE	32030116 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010937 - ICT EQUIPMENT/MATERIALS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	20,000,000.00	0.00	20,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070002500-PURCHASE OF 2 UNITS OF TOYOTA COROLLA 2007 MODEL CARS (UTILITY VEHICLES) AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010405 - MOTOR VEHICLES	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	18,000,000.00	0.00	18,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070000800-DEPLOYMENT/UPGRADING OF ALTERNATIVE POWER SYSTEM TO NETWORK OPERATING CENTRES, OSUN EMERGENCY CITIZENS CONTACT CENTRE & MDAS IDF AT AT MINISTRY OF INFORMATION, SCIENCE AND COMMUNICATION TECHNOLOGY	32010304 - POWER PLANTS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	10,000,000.00	0.00	10,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003700-PURCHASE OF 5 UNITS OF 1.5 HP SPLIT AIR CONDITIONER (MIST)	32010610 - AIR -CONDITIONER	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	1,900,000.00	0.00	1,900,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	8,000,000.00	0.00	8,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070000700-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER/EWERS CENTRE AT MINISTRY OF INFORMATION, SCIENCE AND COMMUNICATION TECHNOLOGY	32010937 - ICT EQUIPMENT/MATERIALS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	7,195,000.00	0.00	7,195,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14403070002600-INSTALLATION OF FIRE DETECTOR AT THE MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
130301 - Citizens' Engagement	14401020003600-DESIGN OF STATE INNOVATION PORTAL FOR FEEDBACK FROM THE PUBLIC (MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	6,400,000.00	6,400,000.00	0.00	0.00	0.00

130201 - Osun Open Governance	14401020003000-ESTABLISHMENT OF SCIENCE & TECHNOLOGY INNOVATION RESEARCH COUNCIL (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003700-MIST OFFICE RENOVATION (MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	3,098,250.00	3,098,250.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	825,000.00	825,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	285,000.00	285,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	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	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	18,005,500.00	28,005,500.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002400-UPGRADING OF PUBLIC SERVICE NETWORKING AND CONNECTIVITY.(MIST)	32010501 - COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	23,435,000.00	33,435,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010501 - COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	4,010,000.00	4,010,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003400-RECONSTRUCTION/UPGRADING OF MIST NETWORK OPERATING CENTRE (NOC) (MIST)	32010501 - COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	2,691,000.00	2,691,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010505 - PHOTOCOPIERS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	1,087,500.00	1,087,500.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010601 - CHAIRS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	1,134,750.00	1,134,750.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010601 - CHAIRS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003700-MIST OFFICE RENOVATION (MIST) (PROCUREMENT OF 2 PHOTOCOPIERS, 3 SETS OF EXECUTIVE CHAIRS, 20 EXECUTIVE TABLES AND GENERAL BUILDING RENOVATION)	32010602 - TABLES	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	1,854,500.00	1,854,500.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002600-UPGRADING OF OMOLUABI EMERGENCY & CITIZEN CONTACT CENTER(MIST)	32010602 - TABLES	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	200,000.00	200,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32010605 - SHELVES	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002300-MDA LEVEL CAPACITY BUILDING AND DEVELOPMENT ON E-GOVERNANCE (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	7,000,000.00	17,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	2,973,500.00	2,973,500.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020002900-DIGITALIZATION OF ALL MDAS(MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	16,000,000.00	16,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020003500-ESTABLISHMENT OF ICT LIBRARY (MIST)	32030116 - COMPUTER SOFTWARE ACQUISITION	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	3,000,000.00	3,000,000.00	0.00	0.00	0.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF 2 PHOTOCOPY MACHINE (MIST)	32010505 - PHOTOCOPIERS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	1,587,000.00	0.00	1,587,000.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF 3 NOS. EXECUTIVE TABLE (MIST)	32010602 - TABLES	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	1,125,000.00	0.00	1,125,000.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF 6 EXECUTIVE RECLINING CHAIRS (MIST)	32010601 - CHAIRS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	1,380,000.00	0.00	1,380,000.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF 12 ARM REST CHAIRS (MIST)	32010601 - CHAIRS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	600,000.00	0.00	600,000.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF 20 COMPUTER TABLES (MIST)	32010602 - TABLES	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGBO	0.00	0.00	579,000.00	0.00	579,000.00

130201 - Osun Open Governance	14401020003700-PURCHASE OF 20 COMPUTER CHAIRS (MIST)	32010601 - CHAIRS	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGB0	0.00	0.00	579,000.00	0.00	579,000.00
130201 - Osun Open Governance	14401020003700-PURCHASE OF FILE SHELVES (MIST)	32010605 - SHELVES	70491 - ECONOMIC AFFAIRS N.E.C.	62913000 - OSOGB0	0.00	0.00	1,250,000.00	0.00	1,250,000.00

022900100100									
MINISTRY OF TRANSPORTATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					39,999,500.00	39,999,500.00	499,998,920.00	0.00	499,998,920.00
170301 - Osun Assets' Management Programme (OAMP)	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 - OSOGB0	21,500,000.00	21,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	7,659,500.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001600-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN OSOGB0 METROPOLIS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	2,500,000.00	2,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001700-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILESA	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921800 - ILESA EAST	2,500,000.00	2,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001800-ESTABLISHMENT OF TOWNSHIP TRANSIT BUS SHELTERS IN ILE-IFE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	2,500,000.00	2,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001900-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) WITHIN OSOGB0 ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	850,000.00	850,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	850,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110002100-ESTABLISHMENT OF E-TESTING STATION (COMPUTERIZED VEHICLE INSPECTION SERVICES) IN ILESA ON PPP BASIS (BOT)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESA WEST	850,000.00	850,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309150000900-PROCUREMENT OF 2 HP LAPTOPS (INTEL CORE I7) FOR OFFICE OF TRANSPORTATION	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62943100 - State Wide	790,000.00	790,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309190003600-PURCHASE OF 5 NUMBERS OF IVM 6730 30-SEATER BUSES FOR INTER-STATE TRANSPORT ENHANCEMENT AT OSOGB0	32010405 - MOTOR VEHICLES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	315,766,320.00	-29,440,990.00	286,325,330.00
170301 - Osun Assets' Management Programme (OAMP)	323091900011400-REFURBISHING OF 25 SCHOLAR BUSES	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	64,925,000.00	0.00	64,925,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190004400-PURCHASE OF WELL EQUIPPED 13 NOS. PATROL / OPERATIONAL VEHICLES (TOKUNBO NISSAN FRONTIER 2.0L PETROL ENGINE OF 4WD) FOR VEHICLE INSPECTION SERVICE (VIOS) AT 1 VEHICLE PER TESTING STATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	34,506,000.00	-10,755,000.00	23,751,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190004500-PURCHASE OF WELL EQUIPPED 11 NOS. PATROL / OPERATIONAL VEHICLES (TOKUNBO NISSAN FRONTIER 2.0L PETROL ENGINE OF 4WD) FOR O TRAM AT 1 VEHICLE PER STATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	34,506,000.00	-10,755,000.00	23,751,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190004900-PURCHASE OF 1 FAIRLY USED MERCEDEZ BENZ 5-8 TONNES TOWING TRUCK (MINISTRY OF TRANSPORTATION)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	32,070,000.00	0.00	32,070,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190003700-INSTALLATION OF 108 ROAD TRAFFIC SIGNS ON MAJOR ROADS WITHIN OSOGB0 METROPOLIS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	8,348,600.00	0.00	8,348,600.00
170301 - Osun Assets' Management Programme (OAMP)	32309190004300-PROCUREMENT OF 100 NOS. OF TYRE CLAMPS, 10 ROAD KNIVES AND 20 NOS. TRAFFIC CONDONE-OFF CONES AND TAPES FOR O-TRAM AND VIOS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	4,837,000.00	0.00	4,837,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190003900-DEVELOPMENT OF COMPREHENSIVE AND INTEGRATED TRANSPORT MASTER PLAN FOR OSUN STATE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	2,350,000.00	0.00	2,350,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011500-PROCUREMENT OF 5 CORE I5 HP LAPTOP COMPUTERS FOR MINISTRY OF TRANSPORTATION	32010501 - COMPUTERS	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	1,250,000.00	12,250,000.00	13,500,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011600-PURCHASE OF 8 TABLES FOR THE MINISTRY OF TRANSPORTATION	32010602 - TABLES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	750,000.00	5,100,000.00	5,850,000.00

170301 - Osun Assets' Management Programme (OAMP)	32309190004200-ESTABLISHMENT OF AUTO-GAS PLANT FOR CONVERSION OF GASOLINE VEHICLES' ENGINE TO COMPRESSED NATURAL GAS (CNG) IN OSOGBO METROPOLIS ON PPP	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	450,000.00	0.00	450,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011700-PURCHASE OF 10 CHAIRS FOR THE MINISTRY OF TRANSPORTATION	32010601 - CHAIRS	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	240,000.00	4,000,000.00	4,240,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010900-PURCHASE OF 10 FILE OFFICE CABINETS- TWIN DOOR, MIN. OF TRANSPORTATION	32010603 - FILE CABINETS/ CUPBOARDS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	6,727,990.00	6,727,990.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011000-PURCHASE OF 10 STOOLS, MIN. OF TRANSPORTATION	32010604 - STOOLS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	350,000.00	350,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011100-PURCHASE OF 10 SHELVES-CUPORD, L-SHAPED, MIN. OF TRANSPORTATION	32010605 - SHELVES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	3,700,000.00	3,700,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011200-PURCHASE OF 9 NO. OF "75 INCH SMART TV SETS, MIN. OF TRANSPORTATION	32010608 - TELEVISION SETS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	1,950,000.00	1,950,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011300-PROCUREMENT OF 9 NO. OF SAMSUNG REFEREGERATOR, MIN. OF TRANSPORTATION	32010610 - AIR -CONDITIONER	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	1,763,000.00	1,763,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011400-PURCHASE OF 10 NO. OF 2-HORSE POWER SPLIT AIR-CONDITIONERS, MINISTRY OF TRANSPORTATION	32010610 - AIR -CONDITIONER	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	6,900,000.00	6,900,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011500-PURCHASE OF 2 NO. OF SONNY 2300W SUBWOOFER, MINISTRY OF TRANSPORTATION	32010609 - RADIO SETS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	200,000.00	200,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011600-PURCHASE OF 11 NO. OF HP 6601 PRINTERS, MINISTRY OF TRANSPORTATION	32010502 - PRINTERS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	1,550,000.00	1,550,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011700-PURCHASE OF 1 HP SCANJET PRO SCANNER 4500, MINISTRY OF TRANSPORTATION	32010503 - SCANNERS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	255,000.00	255,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011800-PURCHASE OF 2 NO. SHARP BP10C20T COLORED COPIER, MINISTRY OF TRANSPORTATION	32010505 - PHOTOCOPIERS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	3,900,000.00	3,900,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011900-PURCHASE OF 1 NO. OF CANNON SHREDDING MACHINE, , MINISTRY OF TRANSPORTATION	32010507 - SHREDDING MACHINES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	200,000.00	200,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190012000-PURCHASE OF 1 NO. OF MP2000 PRO LUMEN FULL HD PROJECTOR, MINISTRY OF TRANSPORTATION	32010508 - PROJECTORS	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	1,950,000.00	1,950,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190012100-PURCHASE OF 1 NO. OF BINDING MACHINE, MINISTRY OF TRANSPORTATION	32010509 - BINDING EQUIPMENT	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	155,000.00	155,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					333,825,330.00	533,825,330.00	2,000,000,000.00	0.00	2,000,000,000.00
210101 - Organized Mining & Community Mobilization	25304040000300-ESTABLISHMENT OF 6 LAPIDARY SITES ACROSS THE STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	500,055,000.00	0.00	500,055,000.00
210101 - Organized Mining & Community Mobilization	25304040000100-ESTABLISHMENT OF 6 MINERAL BUYING CENTERS ACROSS THE STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	499,980,000.00	0.00	499,980,000.00
210101 - Organized Mining & Community Mobilization	25304040000200-MINING RIGHT RENEWAL	32030103 - PATENT RIGHT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	369,900,000.00	0.00	369,900,000.00
210101 - Organized Mining & Community Mobilization	23203030000200-RECLAMATION OF MINED SITES	32030111 - EROSION & FLOOD CONTROL	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62920200 - ATAKUMOSA WEST	0.00	0.00	340,000,000.00	0.00	340,000,000.00
210101 - Organized Mining & Community Mobilization	24205050000200-STATEWIDE CONDUCT OF MINERAL SURVEY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	150,000,000.00	0.00	150,000,000.00
210101 - Organized Mining & Community Mobilization	23203030000100-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	32010405 - MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	120,315,000.00	0.00	120,315,000.00
210302 - Mining Archiving	23201010000100-DIGITIZATION OF ARTISAN MINERS' REGISTRATION IN THE STATE	32030116 - COMPUTER SOFTWARE ACQUISITION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	0.00	0.00	19,750,000.00	0.00	19,750,000.00

210101 - Organized Mining & Community Mobilization	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 - OSOGB0	12,440,330.00	12,440,330.00	0.00	0.00	0.00
210101 - Organized Mining & Community Mobilization	24205050000300-PROVISION OF 10KVA SOLAR-POWERED SYSTEM FOR OFFICE USE	32010304 - POWER PLANTS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62913000 - OSOGB0	10,000,000.00	10,000,000.00	0.00	0.00	0.00
210101 - Organized Mining & Community Mobilization	23202020000200-PROVISION OF 10 HILUX VEHICLES FOR MONITORING	32010405 - MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62913000 - OSOGB0	72,315,000.00	5,315,000.00	0.00	0.00	0.00
210101 - Organized Mining & Community Mobilization	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	82,000,000.00	0.00	0.00	0.00
210101 - Organized Mining & Community Mobilization	25304040000200-MINING RIGHT RENEWAL	32030103 - PATENT RIGHT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62943100 - State Wide	64,070,000.00	264,070,000.00	0.00	0.00	0.00
210101 - Organized Mining & Community Mobilization	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	5,000,000.00	0.00	0.00	0.00
210201 - Mining Reclamation	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	55,000,000.00	0.00	0.00	0.00
210201 - Mining Reclamation	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	50,000,000.00	0.00	0.00	0.00
210201 - Mining Reclamation	23203030000600-RECLAMATION OF MINED SITES AT ILESHA EAST	32030117 - MONITORING & EVALUATION	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62921800 - ILESA EAST	50,000,000.00	50,000,000.00	0.00	0.00	0.00

023400100100									
MINISTRY OF WORKS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					3,294,212,140.00	13,701,018,805.95	39,669,253,540.00	2,900,000,000.00	42,569,253,540.00
170101 - Osun Road Enhancement Programme (OREP)	32506170010400-RECONSTRUCTION OF SELECTED ROADS IN OSUN CENTRAL SENATORIAL DISTRICT	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170010600-RECONSTRUCTION OF SELECTED ROADS IN OSUN WEST SENATORIAL DISTRICT	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	0.00	0.00	14,000,000,000.00	0.00	14,000,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170010500-RECONSTRUCTION OF SELECTED ROADS IN OSUN EAST SENATORIAL DISTRICT	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921200 - IFE EAST	0.00	0.00	8,450,000,000.00	0.00	8,450,000,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180000300-PROVISION AND INSTALLATION OF 300KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, LARO TIMEHIN RESIDENT, AYEKALE RD. OSOGB0.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	940,000,000.00	0.00	940,000,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180000400-PROVISION AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, TIOLUWANIASE COMMUNITY, AGBARABIADA, OWODE EDE.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	0.00	0.00	940,000,000.00	0.00	940,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190000100-RENOVATION OF PUBLIC BUILDINGS (GOVERNOR'S HOUSE, GOVERNOR'S OFFICE, GOVERNMENT QUARTERS, COMMISSIONER'S QUARTERS, ETC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	550,819,000.00	-400,000,000.00	150,819,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180000100-PROVISION AND INSTALLATION OF 5KM ALL-IN-ONE SOLAR STREETLIGHT, IWO/OSOGB0 ROAD JCT. - EGBEDI - ERIN OSUN ROAD, PHASE I.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	486,200,000.00	0.00	486,200,000.00
170201 - Osun Community Lightening Programme (OCLP)	32506170001100-PROCUREMENT OF 500KVA AND 45KVA PERKINS GENERATORS FOR GOVERNOR'S LODGE AND SECRETARY TO THE STATE GOVERNMENT RESPECTIVELY.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	150,000,000.00	0.00	150,000,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180001000-REHABILITATION OF THE 7.5 MVA INJECTION SUBSTATION, STREETLIGHT AND EXTERNAL ELECTRIFICATION IN THE GOVERNMENT SECRETARIAT, ABERE.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	86,348,600.00	0.00	86,348,600.00
170301 - Osun Assets' Management Programme (OAMP)	32309190000700-CONSTRUCTION OF SUPERINTENDENT ENGINEERS' (S.E.) YARD, OSOGB0.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62913000 - OSOGB0	0.00	0.00	50,000,000.00	0.00	50,000,000.00

170301 - Osun Assets' Management Programme (OAMP)	3250617000200-REHABILITATION OF ONE CONSTRUCTION EQUIPMENT (CAT 966G PAYLOADER) AT GOVERNMENT YARD ABERE.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	5,873,340.00	0.00	5,873,340.00
170301 - Osun Assets' Management Programme (OAMP)	3230919000300-REHABILITATION/REPAIR OF RMU (10 NOS) /SUBSTATIONS (12 NOS) WITHIN THE STATE SECRETARIAT, ABEERE.	32010304 - POWER PLANTS	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	5,600,000.00	0.00	5,600,000.00
170301 - Osun Assets' Management Programme (OAMP)	32506170000700-REHABILITATION OF ONE CONSTRUCTION EQUIPMENT (15TONS BOMAG VIRATING ROLLER)AT GOVERNMENT YARD ABERE.	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	4,412,600.00	0.00	4,412,600.00
170301 - Osun Assets' Management Programme (OAMP)	32506110008200-CONSTRUCTION OF ONE (1) ZONAL OFFICE, IKIRUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62910500 - BOLUWADURO	24,900,000.00	24,900,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110008300-CONSTRUCTION OF ONE (1) ZONAL OFFICE, EDE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62913000 - OSOGBO	24,900,000.00	24,900,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110008100-CONSTRUCTION OF ONE (1) ZONAL OFFICE, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62922400 - OBOKUN	14,094,600.00	114,094,600.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110008000-RENOVATION OF M.W.T.BUILDINGS AT ILE-IFE INCLUDING FENCE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62932100 - IREWOLE	5,258,450.00	5,258,450.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110007600-REHABILITATION OF 12 KM RESI-OTAN AYEGBAJU ROAD.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930900 - EGBEDORE	800,408,310.00	1,033,611,908.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110003200-REHABILITATION OF SELECTED ROADS (12 KM ALTOGETHER) IN OSOGBO ZONE(10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	600,000,000.00	3,300,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110007300-REHABILITATION OF 15 KM LENGTH OF IDOMINASI-IKINYINWA-IBOKUN-ADA WITH SPUR TO ILASE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930300 - AYEDADE	476,497,100.00	476,497,100.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110007200-REHABILITATION OF ODEYINKA-IKIRE 11 KM ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	411,822,560.00	411,822,560.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110004800-REHABILITATION OF 15 KM WITHIN OKINNI TOWNSHIP ROAD	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	355,592,450.00	355,592,450.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110003000-REHABILITATION(32.82KM) OF IFE ZONE TOWNSHIP ROADS	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	231,522,050.00	231,522,050.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110005000-REHABILITATION OF GBONGAN (MORAKINYO JCT)-IFE/IBADAN EXPRESS ROAD (4.17KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	151,444,290.00	151,444,290.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110007800-REHABILITATION OF FEDERAL POLYTECHNIC ROAD THROUGH PALACE, EDE 4.2KM	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	100,893,760.00	90,893,760.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	32506110010400-PROVISION OF 3KM STREET LIGHTING TO IKIRUN (OJA ALAMISI-STATION ROAD-ROUND ABOUT)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62943100 - State Wide	66,853,570.00	76,853,570.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	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	905,230.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	4,393,340.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	3,980,620.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	1,745,660.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110012200-PROCUREMENT OF TWO (2) 100KVA MOBILE GENERATING SET	32010305 - POWER GENERATING SETS	70451 - ROAD TRANSPORT	62943100 - State Wide	10,500,000.00	10,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	6,650,150.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110008900-PROCUREMENT OF VICAT APPARATUS WITH ACCESSORIES FOR MINISTRY OF WORKS	32010902 - LABORATORY EQUIPMENT	70451 - ROAD TRANSPORT	62943100 - State Wide	1,850,000.00	1,850,000.00	0.00	0.00	0.00

170201 - Osun Community Lightening Programme (OCLP)	34807180000400-PROVISION AND INSTALLATION OF 200KVA, 33/0.415KV TRANSFORMER WITH LT AND HT NETWORK, TIOLUWANIASE COMMUNITY, AGBARABIADA, OWODE EDE.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	0.00	52,538,040.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	32506-PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHT ACROSS THE STATE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	1,983,201,717.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506-CONSTRUCTION OF STATEGIC ROADS ACROSS THE STATE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	5,337,863,310.95	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011800-CONSTRUCTION OF OSUN STATE LIASON OFFICE, ABUJA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62943100 - State Wide	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190011900-CONSTRUCTION OF ISIAKA ADETUNJI ADELEKE AIRPORT, IDO-OSUN	32010203 - AIRPORTS	70451 - ROAD TRANSPORT	62930900 - EGBEDORE	0.00	0.00	0.00	600,000,000.00	600,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190012000-CONSTRUCTION OF IMOLE HOUSING ESTATE AT IWO SENATORIAL DISTRICT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62932300 - IWO	0.00	0.00	0.00	150,000,000.00	150,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190012100-CONSTRUCTION OF IMOLE HOUSING ESTATE AT OSOGBO SENATORIAL DISTRICT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	0.00	400,000,000.00	400,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190012200-CONSTRUCTION OF IMOLE HOUSING ESTATE AT IFE/IYESA SENATORIAL DISTRCT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70451 - ROAD TRANSPORT	62921800 - ILESIA EAST	0.00	0.00	0.00	150,000,000.00	150,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,500,000,000.00	1,500,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170007100-POTHHOLES PATCHING/SPOT REHABILITATION OF AKANKAN-ALUSEKERE-ELEERU JUNCTION,EDE(2,008KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	0.00	0.00	121,134,516.63	0.00	121,134,516.63
170101 - Osun Road Enhancement Programme (OREP)	32506170006500- REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IJEBU-IYESA ZONE(45KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62922400 - OBOKUN	0.00	0.00	90,000,000.00	0.00	90,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003300- REHABILITATION OF ROADS,CULVERT AND BRIDGES IN ILESIA ZONE(45KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESIA WEST	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003400-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN OSOGBO ZONE (35KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003500-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN EDE ZONE (35KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003600-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IWO ZONE (45KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003700-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IFE ZONE(40KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003800-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IKIRUN ZONE(45KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170006600-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN ILA ZONE (35KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911700 - ILA	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170006700-REHABILITATION OF ROADS,CULVERT AND BRIDGES IN IKIRE ZONE (45KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932100 - IREWOLE	0.00	0.00	80,000,000.00	0.00	80,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170003900-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN ILESIA ZONE (40KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESIA WEST	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170004000-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN OSOGBO ZONE (30KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912700 - OOLORUNDA	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170004100-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN EDE ZONE(30KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912700 - OOLORUNDA	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170004200-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IWO ZONE (40KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	0.00	0.00	10,000,000.00	0.00	10,000,000.00

170101 - Osun Road Enhancement Programme (OREP)	32506170004300-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IFE ZONE(35KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921200 - IFE EAST	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170004400-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IKIRUN ZONE (40KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170006800-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN ILA ZONE (30KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911700 - ILA	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170006900-DESILTING OF DRAINS AND CULVERT / CLEARING OF VERGES E.T.C. IN IKIRUN ZONE(30KM).	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932100 - IREWOLE	0.00	0.00	10,000,000.00	0.00	10,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170005500-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN ILESA ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921900 - ILESA WEST	0.00	0.00	9,316,497.95	0.00	9,316,497.95
170101 - Osun Road Enhancement Programme (OREP)	32506170004900-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE.(30KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506170005100-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.(40KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506170005200-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506170005300-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IFE ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506170005400-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN EDE ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930800 - EDE SOUTH	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506170005600-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	9,316,497.57	0.00	9,316,497.57
170101 - Osun Road Enhancement Programme (OREP)	32506110028500-SINKING OF BOREHOLE FOR ORMA PERMANENT OFFICE AND WATER RETICULATION	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	0.00	0.00	3,650,000.00	0.00	3,650,000.00
170101 - Osun Road Enhancement Programme (OREP)	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	182,807,860.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110014900-EMERGENCY REHABILITATION OF ROADS ,CULVERT AND BRIDGES IN ILESA ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921800 - ILESA EAST	119,891,130.00	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110015000-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	119,891,130.00	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110015100-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN EDE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62930700 - EDE NORTH	119,891,130.00	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110015300-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IFE ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62921100 - IFE CENTRAL	119,891,130.00	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110015400-EMERGENCY REHABILITATION OF ROADS, CULVERT AND BRIDGES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62910600 - BORIPE	119,891,130.00	119,891,130.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	119,389,770.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110023700-INISA-IBA ROAD. (4KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912500 - ODO OTIN	106,368,540.00	106,368,540.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	88,786,870.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	42,233,200.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110017600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ETI-DNI-ESA ROAD.(9,0KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62922400 - OBOKUN	31,522,710.00	31,522,710.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	29,423,070.00	0.00	0.00	0.00

170101 - Osun Road Enhancement Programme (OREP)	32506110019200-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF ASAALU JUNCTION-PALACE-OKE ILA-KORO EKTI ROAD. (10KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911500 - IFEDAYO	22,569,250.00	22,569,250.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110023600-EKOSIN-INAJA (7.5KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62912500 - ODO OTIN	16,596,120.00	16,596,120.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	14,896,550.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	14,023,990.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	12,440,900.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110017500-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF IWARA-IGANGAN AYGUNLE OLOPON ROAD. (10.2KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62920100 - ATAKUMOSA EAST	11,139,370.00	11,139,370.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	10,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110019600-EMERGENCY SPOT PATCHING AND SPOT REHABILITATION OF OLORORUWO PALACE ROAD. (0.124KM)	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62910600 - BORIPE	9,495,380.00	9,495,380.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	3,159,940.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110023800-ANNUAL ROUTINE/CLEARING OF VERGES AND OVERHANGING TREES IN IWO ZONE.	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62932300 - IWO	3,159,940.00	3,159,940.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110023900-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN IKIRUN ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62911600 - IFELODUN	3,159,940.00	3,159,940.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	3,159,940.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	3,159,940.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110025800-ANNUAL ROUTINE/ CLEARING OF VERGES AND OVERHANGING TREES IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70451 - ROAD TRANSPORT	62913000 - OSOGBO	3,159,940.00	3,159,940.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					30,450,000.00	28,950,000.00	50,000,000.00	0.00	50,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190002500-PROCUREMENT OF 200,000 UNIT LABEL TAG FOR MOVABLE ASSET ACROSS THE STATE.	32010999 - OTHER EQUIPMENT/MATERIALS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	0.00	29,000,000.00	0.00	29,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190002800-DIGITALIZATION OF ASSET REGISTERED ACROSS THE STATE	32010999 - OTHER EQUIPMENT/MATERIALS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	0.00	21,000,000.00	0.00	21,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000400-PURCHASE OF ONE PHOTOCOPIER MACHINE SHARP AR6020 --- OSAMA	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	450,000.00	3,950,000.00	0.00	0.00	0.00

170301 - Osun Assets' Management Programme (OAMP)	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	25,000,000.00	0.00	0.00	0.00
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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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					113,860,000.00	339,860,000.00	338,647,500.00	0.00	338,647,500.00
230101 - Cultural promotion	26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70473 - TOURISM	62921100 - IFE CENTRAL	0.00	0.00	206,700,000.00	0.00	206,700,000.00
230102 - Tourism and Hospitality Development	26101010004200-CONSTRUCTION OF SANGO TIMI EDE SHRINE AND GROOVE AT TIMI EDE'S PALACE	32010213 - HERITAGE ASSETS	70473 - TOURISM	62930700 - EDE NORTH	0.00	0.00	98,247,500.00	0.00	98,247,500.00
230102 - Tourism and Hospitality Development	26101010003900-AESTHETIC DESIGN OF TOURIST CENTRES	32010213 - HERITAGE ASSETS	70473 - TOURISM	62913000 - OSOGBO	0.00	0.00	20,000,000.00	0.00	20,000,000.00
230102 - Tourism and Hospitality Development	26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	32010213 - HERITAGE ASSETS	70473 - TOURISM	62913000 - OSOGBO	0.00	0.00	13,700,000.00	0.00	13,700,000.00
230101 - Cultural promotion	26101010001800-ESTABLISHMENT OF ADIRE OSUN HUB AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70473 - TOURISM	62943100 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00
231001 - Culture and Tourism Expenditures Not Elsewhere Classified	26101010000500-REPLACEMENT OF SCULPTURAL WALL RELIEF WITHIN THE PREMISES OF THE MINISTRY OF CULTURE & TOURISM, ABERE	32010212 - MONUMENTS	70473 - TOURISM	62943100 - State Wide	4,000,000.00	10,000,000.00	0.00	0.00	0.00
230102 - Tourism and Hospitality Development	26101010001900-UPGRADING OF HERITAGE SITES ACROSS THE STATE	32010213 - HERITAGE ASSETS	70473 - TOURISM	62943100 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
230102 - Tourism and Hospitality Development	26101010000300-UPGRADE OF RECREATIONAL FACILITIES AND CAR PARK AT OSUN OSOGBO WORLD HERITAGE SITE, OSOGBO	32010213 - HERITAGE ASSETS	70473 - TOURISM	62943100 - State Wide	7,860,000.00	67,860,000.00	0.00	0.00	0.00
230102 - Tourism and Hospitality Development	26102020000200-SUPERVISION/INSPECTION OF HOTELS AND ALLIED ENTERPRISE ACROSS STATE	32030117 - MONITORING & EVALUATION	70473 - TOURISM	62943100 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010002000-PROMOTION OF CULTURAL DAYS AND CELEBRATIONS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70473 - TOURISM	62943100 - State Wide	70,000,000.00	230,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					22,395,000.00	49,696,000.00	76,220,000.00	0.00	76,220,000.00
230102 - Tourism and Hospitality Development	26101010001800-RENOVATION OF THE ADMINISTRATIVE BUILDING OF THE COUNCIL FOR ARTS AND CULTURE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	0.00	48,500,000.00	0.00	48,500,000.00
230101 - Cultural promotion	26101010002900-PROCUREMENT OF TOOLS AND MATERIALS FOR ADIRE PRODUCTION BY THE VISUAL ARTS DEPARTMENT	32010999 - OTHER EQUIPMENT/MATERIALS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	0.00	25,000,000.00	0.00	25,000,000.00
230101 - Cultural promotion	26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	32010999 - OTHER EQUIPMENT/MATERIALS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	0.00	1,480,000.00	0.00	1,480,000.00
230101 - Cultural promotion	26101010001900-PROCUREMENT OF OFFICE TABLES AND CHAIRS BY COUNCIL FOR ARTS & CULTURE	32010602 - TABLES	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	0.00	1,240,000.00	0.00	1,240,000.00
230101 - Cultural promotion	26101010000400-RENOVATION OF SCULPTURAL WALL & EMBELLISHMENT OF COUNCIL FOR ARTS & CULTURE, OSOGBO	32010212 - MONUMENTS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	500,000.00	500,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010001300-PURCHASE OF COSTUMES AND PROPS FOR 35 ARTISTES	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	11,200,000.00	11,200,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010000200-RENOVATION OF DURO LADIPO HALL AT COUNCIL FOR ARTS & CULTURE PREMISES, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	7,470,000.00	7,470,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010001200-PURCHASE OF ARTS MATERIALS FOR ARTS & CULTURE, OSOGBO	32010213 - HERITAGE ASSETS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	3,225,000.00	3,225,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010003300-PROCUREMENT OF COMPUTER SETS AND LAPTOPS BY COUNCIL FOR ARTS & CULTURE	32010501 - COMPUTERS	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	710,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010003700-PROCUREMENT OF REFRIGERATORS BY COUNCIL FOR ARTS AND CULTURE	32010610 - AIR -CONDITIONER	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	270,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010003500-PROCUREMENT OF AIR CONDITIONER BY COUNCIL FOR ARTS & CULTURE	32010611 - REFRIDGERATOR	70821 - CULTURAL SERVICES	62912700 - OLORUNDA	0.00	105,000.00	0.00	0.00	0.00

230101 - Cultural promotion	26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - CULTURAL SERVICES	62943100 - State Wide	0.00	1,724,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - CULTURAL SERVICES	62943100 - State Wide	0.00	22,884,000.00	0.00	0.00	0.00
230101 - Cultural promotion	26101010000600-PROMOTION OF CULTURAL FESTIVALS IN THE STATE	32030118 - ANNIVERSARIES / CELEBRATIONS	70821 - CULTURAL SERVICES	62943100 - State Wide	0.00	1,608,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					46,220,170.00	96,220,170.00	163,250,000.00	0.00	163,250,000.00
230102 - Tourism and Hospitality Development	26102020002400-DIGITIZATION OF OSUN TOURISM POTENTIALS	32030116 - COMPUTER SOFTWARE ACQUISITION	70473 - TOURISM	62913000 - OSOGB0	0.00	0.00	50,000,000.00	0.00	50,000,000.00
230102 - Tourism and Hospitality Development	26102020002000-CONSTRUCTION OF OSUN TOURISM BOARD OFFICE COMPLEX AT SECRETARIAT, OSOGB0	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70473 - TOURISM	62913000 - OSOGB0	0.00	0.00	44,000,000.00	0.00	44,000,000.00
230102 - Tourism and Hospitality Development	26102020000800-UPGRADING OF OLUMIRIN WATER FALLS, ERIN IJESA	32010213 - HERITAGE ASSETS	70473 - TOURISM	62922800 - ORIADE	0.00	0.00	38,100,000.00	0.00	38,100,000.00
230102 - Tourism and Hospitality Development	26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	32010213 - HERITAGE ASSETS	70473 - TOURISM	62911700 - ILA	0.00	0.00	15,000,000.00	0.00	15,000,000.00
230102 - Tourism and Hospitality Development	26102020002200-CELEBRATION OF WORLD TOURISM DAY	32010213 - HERITAGE ASSETS	70473 - TOURISM	62943100 - State Wide	0.00	0.00	5,900,000.00	0.00	5,900,000.00
230102 - Tourism and Hospitality Development	26102020001800-TECHNICAL SUPPORT FOR YOUTHS IN TOURISM PROMOTION	32010213 - HERITAGE ASSETS	70473 - TOURISM	62943100 - State Wide	0.00	0.00	5,250,000.00	0.00	5,250,000.00
230102 - Tourism and Hospitality Development	26102020001300-OSUN TOURISM EXPOSITION	32010213 - HERITAGE ASSETS	70473 - TOURISM	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
230102 - Tourism and Hospitality Development	26102020000800-REGENERATION OF OLUMIRIN WATER FALLS	32010213 - HERITAGE ASSETS	70473 - TOURISM	62922800 - ORIADE	25,440,170.00	25,440,170.00	0.00	0.00	0.00
230102 - Tourism and Hospitality Development	26102020000900-UPGRADING OF AYIKUNNUGBA WATERFALL REMEDIAL WORKS, OKE ILA	32010213 - HERITAGE ASSETS	70473 - TOURISM	62911500 - IFEDAYO	20,780,000.00	20,780,000.00	0.00	0.00	0.00
230102 - Tourism and Hospitality Development	26102020002200-CELEBRATION OF WORLD TOURISM DAY	32030118 - ANNIVERSARIES / CELEBRATIONS	70473 - TOURISM	62943100 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					592,629,040.00	719,629,040.00	282,178,150.00	0.00	282,178,150.00
250101 - Sectors' Programme Coordination	12203070000200-DIGITIZATION OF VULNERABLE RECORDS IN THE STATE	32030116 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	83,000,000.00	0.00	83,000,000.00
250101 - Sectors' Programme Coordination	12204040009000-PROCUREMENT OF 4 TOKUNBO TOYOTA COROLA 2014 MODEL AT THE OFFICE OF DEVELOPMENT PARTNERS, OSOGB0	32010405 - MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	36,411,400.00	0.00	36,411,400.00
250101 - Sectors' Programme Coordination	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	62913000 - OSOGB0	0.00	0.00	24,450,000.00	0.00	24,450,000.00
250101 - Sectors' Programme Coordination	12001010003400-PUBLICATION AND DOCUMENTATION OF IMPACTS ASSESSMENT AND EVALUATION OF DONOR PARTNERS' INTERVENTIONS AND STATE PROGRAMMES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	18,000,000.00	0.00	18,000,000.00
250102 - Planning-Budget Reform	12002020002600-PREPARATION AND PRODUCTION OF MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	17,212,000.00	0.00	17,212,000.00
250102 - Planning-Budget Reform	12001010002600-DEVELOPMENT OF OSUN STATE DEVELOPMENT COOPERATION AND PARTNERSHIP (DCP) FRAMEWORK AND ITS IMPLEMENTATION GUIDELINES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	7,000,000.00	0.00	14,909,000.00	0.00	14,909,000.00
250102 - Planning-Budget Reform	12001010003200-DEVELOPMENT OF STATE MONITORING AND EVALUATION DATA MANAGEMENT INFORMATION SYSTEM	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	11,518,000.00	0.00	11,518,000.00
250102 - Planning-Budget Reform	12001010003100-DEVELOPMENT 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	62913000 - OSOGB0	0.00	0.00	11,366,000.00	0.00	11,366,000.00

250102 - Planning-Budget Reform	12002020003000-PREPARATION AND DOCUMENTATION OF 2024-2026 MTSS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	10,540,000.00	0.00	10,540,000.00
250102 - Planning-Budget Reform	12002020003100-PREPARATION OF SECTOR PERFORMANCE REPORT FOR 2023	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	10,440,000.00	0.00	10,440,000.00
250102 - Planning-Budget Reform	12001010003000-DEVELOPMENT OF STATE MANPOWER PLANNING FRAMEWORK	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	9,080,000.00	0.00	9,080,000.00
250102 - Planning-Budget Reform	12001010003300-REVIEW AND DOCUMENTATION OF DONOR PARTNERS' PROGRAMMES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	8,000,000.00	0.00	8,000,000.00
250101 - Sectors' Programme Coordination	12204040010100-RENOVATION OF OFFICE AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGB0	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	4,785,000.00	0.00	4,785,000.00
250101 - Sectors' Programme Coordination	12204040010000-PURCHASE OF 5 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGB0	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	4,069,750.00	0.00	4,069,750.00
250101 - Sectors' Programme Coordination	12005060000800-PURCHASE OF 4 HP PRO402 DNE LASERJET PRINTERS FOR MOEPBD	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	2,485,000.00	0.00	2,485,000.00
250101 - Sectors' Programme Coordination	12204040003300-PROCUREMENT OF MEDIA GADGETS FOR MOEPBD	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	80,000.00	0.00	80,000.00
250101 - Sectors' Programme Coordination	12005060000900-PURCHASE OF 1 SHARP AR-620 PHOTOCOPY MACHINE FOR MOEPBD	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	905,000.00	0.00	905,000.00
250101 - Sectors' Programme Coordination	12005060001400-PROCUREMENT OF 3 DESKTOP COMPUTERS AT THE OFFICE OF SUSTAINABLE DEVELOPMENT GOALS	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	900,000.00	0.00	900,000.00
250101 - Sectors' Programme Coordination	12005060001500-PROCUREMENT OF 2 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF SUSTAINABLE DEVELOPMENT GOALS, OSOGB0	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	900,000.00	0.00	900,000.00
250101 - Sectors' Programme Coordination	12005060001800-PROCUREMENT OF 2 NO. 1.5 HORSE POWER SPLIT AIR CONDITIONERS	32010610 - AIR -CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	700,000.00	0.00	700,000.00
250101 - Sectors' Programme Coordination	12005060001700-PROCUREMENT OF AR1525 MODEL PHOTOCOPY MACHINE	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	400,000.00	0.00	400,000.00
250101 - Sectors' Programme Coordination	12005060001600-PROCUREMENT OF 3 HP LASERJET PRINTERS	32010502 - PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	300,000.00	0.00	300,000.00
250101 - Sectors' Programme Coordination	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	12,880,000.00	0.00	0.00	0.00
250101 - Sectors' Programme Coordination	12204040002500-PROCUREMENT OF 2 SETS OF EXECUTIVE CHAIRS FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	1,260,000.00	22,260,000.00	3,870,000.00	0.00	3,870,000.00
250101 - Sectors' Programme Coordination	12204040002500-PROCUREMENT OF 14 EXECUTIVE TABLES FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	1,750,000.00	11,750,000.00	4,050,000.00	0.00	4,050,000.00
250101 - Sectors' Programme Coordination	12204040002500-PROCUREMENT OF 1 CABINET FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	32010603 - FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	220,000.00	3,220,000.00	500,000.00	0.00	500,000.00
250101 - Sectors' Programme Coordination	12204040002500-PROCUREMENT OF 1 SHELVE FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	32010605 - SHELVES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	180,000.00	3,180,000.00	200,000.00	0.00	200,000.00
250101 - Sectors' Programme Coordination	12204040002500-PROCUREMENT OF 1 HP PANASONIC AIR CONDITIONER FOR MINISTRY OF ECONOMIC PLANNING BUDGET AND DEVELOPMENT (MEPBD)	32010610 - AIR -CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	930,000.00	3,930,000.00	1,200,000.00	0.00	1,200,000.00
250102 - Planning-Budget Reform	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	537,228,040.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	6,250,200.00	0.00	0.00	0.00

250102 - Planning-Budget Reform	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	9,168,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	67,995,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	7,440,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	6,827,800.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	0.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	6,000,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	4,000,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	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	4,000,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	12001010002800-BI-ANNUAL REVIEW OF DONOR PARTNERS' PROGRAMMES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	3,500,000.00	3,500,000.00	0.00	0.00	0.00
250101 - Sectors' Programme Coordination	12204040010000-PURCHASE OF 5 UNITS OF HP CORE I7 LAPTOPS AT THE OFFICE OF DEVELOPMENT PARTNERS OSOGB0	32010501 - COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
250102 - Planning-Budget Reform	12204040003300-PROCUREMENT OF 1 PROJECTOR FOR MOEPBD	32010508 - PROJECTORS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	57,000.00	0.00	57,000.00
250102 - Planning-Budget Reform	12204040003300-PROCUREMENT OF 1 SHARP AR-620 PHOTOCOPIER MACHINE FOR MOEPBD	32010505 - PHOTOCOPIERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	600,000.00	0.00	600,000.00
250102 - Planning-Budget Reform	12204040003300-PROCUREMENT OF MEDIA GADGETS FOR MOEPBD)PBD (PANASONIC VIDEO CAMERA, CANON PHOTO CAMERA, RADIO DVD PLAYER, 1 PUBLIC ADDRESS EQUIPMENT AC")	32010999 - OTHER EQUIPMENT/MATERIALS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,250,000.00	0.00	1,250,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					49,704,200.00	60,704,200.00	260,748,000.00	0.00	260,748,000.00
250201 - Statistical Research and Information dissemination	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	62913000 - OSOGB0	0.00	0.00	114,000,000.00	0.00	114,000,000.00
250201 - Statistical Research and Information dissemination	12203070000400-CONDUCTION OF MULTIPLE INDICATORS SURVEYS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	0.00	0.00	91,800,000.00	0.00	91,800,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 4 SET OF EXECUTIVE CHARS, SBS	32010601 - CHAIRS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	5,000,000.00	0.00	5,000,000.00
250202 - Statistical Reform	12203070000300-ACTIVATION AND OPERATIONALIZATION OF STATE STATISTICAL MASTER PLAN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	14,850,000.00	0.00	14,850,000.00
250202 - Statistical Reform	12204040002800-RENOVATION OF SIX SBS ZONAL OFFICES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	10,000,000.00	0.00	10,000,000.00
250202 - Statistical Reform	12203070000100-PUBLICATION OF PRICE BULLETIN AND CPI	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62943100 - State Wide	6,134,200.00	9,134,200.00	9,198,000.00	0.00	9,198,000.00
250202 - Statistical Reform	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	140,000.00	0.00	0.00	0.00

250201 - Statistical Research and Information dissemination	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	13,300,000.00	0.00	0.00	0.00
250201 - Statistical Research and Information dissemination	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	12,130,000.00	0.00	0.00	0.00
250202 - Statistical Reform	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	9,500,000.00	0.00	0.00	0.00
250201 - Statistical Research and Information dissemination	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	16,500,000.00	0.00	0.00	0.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 6 CONFERENCE TABLES FOR SBS	32010602 - TABLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	5,200,000.00	0.00	5,200,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 2 WODEN FILE CABINETS FOR SBS	32010603 - FILE CABINETS/ CUPBOARDS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,200,000.00	0.00	1,200,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 25 LCD TVs AND 25 DSTV FOR ZONAL OFFICES ACROSS THE STATE, SBS	32010608 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	5,000,000.00	0.00	5,000,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 25 ONE HORSE POWER AIR-CONDITIONERS FOR SBS	32010610 - AIR -CONDITIONER	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	2,500,000.00	0.00	2,500,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 40 AC CEILING FANS FOR ZONAL OFFICES ACROSS THE STATE, SBS	32010606 - CEILING FANS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,000,000.00	0.00	1,000,000.00
250202 - Statistical Reform	12204040002600-PROCUREMENT OF 5 LCD TVs FOR OFFICES AT HEADQUARTERS, SBS	32010608 - TELEVISION SETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	62913000 - OSOGB0	0.00	0.00	1,000,000.00	0.00	1,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					223,921,000.00	501,841,740.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	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	166,921,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	35,000,000.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	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	22,000,000.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	34807120000500-REHABILITATION OF MOLARERE/ BARALOLA/ ORI-OKE 33KV FEEDER LINEAT IFE CENTRAL	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	62932100 - IREWOLE	0.00	277,920,740.00	0.00	0.00	0.00

025200200100									
MINISTRY OF WATER RESOURCES									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	611,464,690.00	0.00	611,464,690.00
170301 - Osun Assets' Management Programme (OAMP)	45008090001400-DEVELOPMENT OF OSUN STATE WATER RESOURCES MASTER PLAN	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	180,018,260.00	0.00	180,018,260.00
100101 - Water Supply Programme;	45008090001900-ESTABLISHMENT AND PROVISION OF EQUIPMENT FOR METEOROLOGICAL AND HYDROLOGICAL STATIONS IN OSOGB0	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	150,210,550.00	0.00	150,210,550.00
100102 - Water Quality Control	45008090002100-DESIGN AND CONSTRUCTION OF STANDARD SEWERAGE SYSTEM IN OSOGB0	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	148,267,320.00	0.00	148,267,320.00
100101 - Water Supply Programme;	45008090002000-CONSTRUCTION OF COMMUNITY BASED IRRIGATION SYSTEM	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	120,115,450.00	0.00	120,115,450.00
100101 - Water Supply Programme;	42701010014200-DEVELOPMENT, IMPLEMENTATION AND INTEGRATION OF WATER SUPPLY AND SANITATION INFORMATION SYSTEM	32030114 - WATER POLLUTION, PREVENTION & CONTROL	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	12,853,110.00	0.00	12,853,110.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					59,583,690.00	59,583,690.00	60,620,230.00	0.00	60,620,230.00

100101 - Water Supply Programme;	42702020004900-PROVISION OF OPERATIONAL VEHICLES FOR REVENUE GENERATION, INSPECTION OF WATER FACILITIES AND WATER ASSESSMENT IN OSUN STATE.	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	25,090,910.00	0.00	25,090,910.00
100101 - Water Supply Programme;	42702020004800-PROVISION OF LABORATORY EQUIPMENTS, APPARATUS , REAGENTS , FRIDGE AND FREEZERS FOR ASSEMENT AND PRESERVATION OF WATER AND WASTE WATER IN PREVENTION OF EPIDEMICS IN OSUN STATE.	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	13,132,840.00	0.00	13,132,840.00
100101 - Water Supply Programme;	42702020004700-PROVISION OF FIELD TESTING KIT AND ATOMIC ABSORPTION SPECTROPHOTOMETER FOR INVESTIGATION OF METALIC IONS IN PREVENTION OF CANCER AND OTHER RELATED DISEASES IN OSUN STATE.	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	12,571,430.00	0.00	12,571,430.00
100102 - Water Quality Control	42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT	32030114 - WATER POLLUTION, PREVENTION & CONTROL	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	6,345,460.00	0.00	6,345,460.00
100102 - Water Quality Control	42702020004600-PROVISION OF GEOLOGICAL TOOLS FOR GROUND WATER ABSTRACTION AND INVESTIGATION ACROSS THE STATE.	32010999 - OTHER EQUIPMENT/MATERIALS	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	2,127,720.00	0.00	2,127,720.00
100102 - Water Quality Control	42702020004500-PROVISION OF ENGINEERING TOOLS FOR WATER ASSESSMENT ACROSS THE STATE WATER FACILITIES.	32010999 - OTHER EQUIPMENT/MATERIALS	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	1,351,870.00	0.00	1,351,870.00
100102 - Water Quality Control	42702020004300-PROVISION OF GEOLOGICAL AND SURFACE WATER INVESTIGATION EQUIPMENT AT EJIGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70631 - WATER SUPPLY	62931000 - EJIGBO	59,583,690.00	59,583,690.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					205,642,380.00	373,642,380.00	586,065,000.00	0.00	586,065,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42701010014500-PROVISION OF RIGS, COMPRESSORS AND TERRAMETERS (4 EACH) FOR REVENUE GENERATION	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	327,000,000.00	0.00	327,000,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42805050001100-CONSTRUCTION/REHABILITATION OF BOREHOLES AND SANITATION FACILITIES UNDER PEWASH (PARTNERSHIP FOR EXPANDED WATER SANIATION AND HYGIENE) PROGRAMME	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	87,600,000.00	0.00	87,600,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42701010018400-CONSTRUCTION OF 664 MOTORIZED BOREHOLES ACROSS THE WARDS	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	56,800,000.00	0.00	56,800,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42805050000900-CONSTRUCTION OF 90 SANITATION FACILITIES IN PUBLIC PLACES (SCHOOLS, MARKET, MOTOR PARKS E.T.C)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	48,700,000.00	0.00	48,700,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42702020005100-REHABILITATION OF 100 SANITATION FACILITIES ACROSS THE STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	28,600,000.00	0.00	28,600,000.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	45008090002300-REHABILITATION OF 12 SERVICEABLE PROJECT VEHICLES	32010405 - MOTOR VEHICLES	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	10,800,000.00	0.00	10,800,000.00
100101 - Water Supply Programme;	42702020004200-PROCUREMENT OF CHEMICALS FOR WATER TREATMENT ACROSS THE STATE (RUWESA WASH)	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	9,000,000.00	0.00	9,000,000.00
100101 - Water Supply Programme;	42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	32010999 - OTHER EQUIPMENT/MATERIALS	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	7,700,000.00	0.00	7,700,000.00
100101 - Water Supply Programme;	42805050001400-REHABILITATION OF RUWESA OFFICE COMPLEX	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	4,965,000.00	0.00	4,965,000.00
100101 - Water Supply Programme;	42805060001200-GEOGRAPHICAL INFORMATION SYSTEM (GIS) MAPPING OF CO-ORDINATES OF RUWESA WASH FACILITIES	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	4,900,000.00	0.00	4,900,000.00
100101 - Water Supply Programme;	45008090001500-PROVISION OF 1 NO. RIG AND COMPRESSOR FOR COMMERCIAL PURPOSES	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62913000 - OSOGBO	113,000,000.00	113,000,000.00	0.00	0.00	0.00

100101 - Water Supply Programme;	42701010008400-REHABILITATION OF 310 MOTORIZED BOREHOLES IN 10 COMMUNITIES IN EACH OF 30 LGAS AND 1 AREA OFFICE.	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62943100 - State Wide	71,192,380.00	196,192,380.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42805060001300-CONSTRUCTION OF 310 HAND WASHING FACILITIES ACROSS THE STATE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70631 - WATER SUPPLY	62943100 - State Wide	21,450,000.00	21,450,000.00	0.00	0.00	0.00
100301 - Community Mobilization, Sanitation and Hygiene Promotion Programme	42805050001100-CONSTRUCTION/REHABILITATION OF BOREHOLES AND SANITATION FACILITIES UNDER PEWASH (PARTNERSHIP FOR EXPANDED WATER SANIATION AND HYGIENE) PROGRAMME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	43,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					83,058,680.00	461,259,350.00	515,440,340.00	0.00	515,440,340.00
100101 - Water Supply Programme;	42701010014900-REHABILITATION OF DAGBOLU MINI WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912700 - OLORUNDA	0.00	0.00	71,000,000.00	0.00	71,000,000.00
100101 - Water Supply Programme;	42701010015200-REHABILITATION OF IGANGAN IWARA MINI WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62920100 - ATAKUMOSA EAST	0.00	0.00	68,440,340.00	0.00	68,440,340.00
100101 - Water Supply Programme;	42701010015000-REHABILITATION OF IKEJI - ARA IKEJI, ORIADE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	0.00	0.00	66,000,000.00	0.00	66,000,000.00
100101 - Water Supply Programme;	42701010014800-REHABILITATION OF IREE MINI WATER SCHEME, BORIPE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62910600 - BORIPE	0.00	0.00	64,000,000.00	0.00	64,000,000.00
100101 - Water Supply Programme;	42701010013500-REHABILITATION OF IPETU/IJESA MINI WATER SCHEME, ORIADE	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	0.00	0.00	60,000,000.00	0.00	60,000,000.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME, OROLU	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912000 - IREPODUN	0.00	0.00	56,000,000.00	0.00	56,000,000.00
100101 - Water Supply Programme;	42701010015100-REHABILITATION OF IGBAJO MINI WATER SCHEME, BOLUWADURO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62910500 - BOLUWADURO	0.00	0.00	54,000,000.00	0.00	54,000,000.00
100101 - Water Supply Programme;	42701010015800-REHABILITATION OF TOOTO/IGEGA HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932600 - OLA-OLUWA	0.00	0.00	50,000,000.00	0.00	50,000,000.00
100101 - Water Supply Programme;	42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	25,000,000.00	0.00	25,000,000.00
100101 - Water Supply Programme;	42701010014300-COORDINATION OF MONITORING AND EVALUATION IN WATER AND SANITATION SECTOR	32030117 - MONITORING & EVALUATION	70631 - WATER SUPPLY	62910600 - BORIPE	0.00	0.00	1,000,000.00	0.00	1,000,000.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62912000 - IREPODUN	5,000,000.00	5,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70631 - WATER SUPPLY	62912000 - IREPODUN	2,500,000.00	2,500,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921400 - IFE SOUTH	21,300,000.00	379,500,670.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	18,000,000.00	33,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912000 - IREPODUN	7,200,000.00	8,200,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42805050001000-ERADICATION OF OPEN DEFECTION ACROSS THE STATE (STOWASSA)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	800,000.00	800,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	500,000.00	500,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62921400 - IFE SOUTH	8,000,000.00	10,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62912000 - IREPODUN	5,000,000.00	7,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010302 - INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	62922800 - ORIADE	1,500,000.00	1,500,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013800- WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010304 - POWER PLANTS	70631 - WATER SUPPLY	62943100 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013700-REHABILITATION OF AYE OBA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62921400 - IFE SOUTH	700,000.00	700,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090000100-REHABILITATION OF ERIN-IJESA MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62922800 - ORIADE	500,000.00	500,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013600-REHABILITATION OF ILOBU MINI WATER SCHEME.	32010701 - SERVICE CONCESSION ASSETS (PPP)	70631 - WATER SUPPLY	62912000 - IREPODUN	300,000.00	300,000.00	0.00	0.00	0.00

100101 - Water Supply Programme;	42701010013800-WATER PRODUCTION SUPPORT IN SMALL TOWNS (10 MINI WATER SCHEMES)	32010902 - LABORATORY EQUIPMENT	70631 - WATER SUPPLY	62943100 - State Wide	9,758,680.00	9,758,680.00	0.00	0.00	0.00
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,699,999,980.00	1,048,599,980.00	5,290,996,630.00	0.00	5,290,996,630.00
100101 - Water Supply Programme;	45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	4,047,008,240.00	0.00	4,047,008,240.00
100101 - Water Supply Programme;	42701010016200-PERIMETER FENCING AND COMPENSATION (ILESA WATER SUPPLY AND SANITATION PROJECT)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	395,200,000.00	0.00	395,200,000.00
100101 - Water Supply Programme;	42702020005300-PROVISION FOR WATER TREATMENT CHEMICALS, REAGENTS AND ENERGY FOR URBAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	246,678,630.00	0.00	246,678,630.00
100101 - Water Supply Programme;	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	0.00	0.00	68,919,980.00	0.00	68,919,980.00
100101 - Water Supply Programme;	42701010012500-MAINTENANCE 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	62943100 - State Wide	0.00	0.00	44,556,790.00	0.00	44,556,790.00
100101 - Water Supply Programme;	42701010015900-REPLACEMENT OF PUMPSETS AT EJIGBO WATERWORKS (HIGH LIFT PUMP NO.1 AND LOW LIFT PUMP NO. 1)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62931000 - EJIGBO	0.00	0.00	34,235,500.00	0.00	34,235,500.00
100101 - Water Supply Programme;	42701010015300-REHABILITATION OF OWALA AND EKO-ENDE DAM GATE AT OKINNI	32010210 - DAMS	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	29,086,790.00	0.00	29,086,790.00
100101 - Water Supply Programme;	42701010011000-EXPANSION, MODERNIZATION AND REHABILITATION OF EXISTING AC PIPELINE 100MM DIAMETER TO 300MM DIAMETER DISTRIBUTION NETWORK IN EDE COVERAGE AREA (48.2KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	24,760,600.00	0.00	24,760,600.00
100101 - Water Supply Programme;	42701010018100-INSTALLATION OF IFON-ILOBU HIGH LIFT PUMP NO2 AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	22,901,240.00	0.00	22,901,240.00
100101 - Water Supply Programme;	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	0.00	0.00	19,997,810.00	0.00	19,997,810.00
100101 - Water Supply Programme;	42701010011900-EXTENSION OF 150/100MM DIAMETER HDPE PIPES PARALLEL TO EDE RISING MAIN (3.45KM)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	16,665,630.00	0.00	16,665,630.00
100101 - Water Supply Programme;	42701010017300-EXTENSION OF 160MMØ HDPE PIPE FROM LAAKAYE JUNCTION TO OONI'S PALACE ILE-IFE. DISTANCE 1000METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921100 - IFE CENTRAL	0.00	0.00	16,110,440.00	0.00	16,110,440.00
100101 - Water Supply Programme;	42702020005600-WASHING, PAINTING AND SANITISATION OF CLARIFIERS, FILTERS, AERATORS, LIME DOSING CHAMBERS, CLEAR WELLS AND SERVICE TANKS AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	16,104,880.00	0.00	16,104,880.00
100101 - Water Supply Programme;	42702020005400-REHABILITATION OF CHLORINATING PLANT AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	16,069,510.00	0.00	16,069,510.00
100101 - Water Supply Programme;	42702020004000-MAINTENANCE OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	15,397,250.00	0.00	15,397,250.00
100101 - Water Supply Programme;	42701010018000-INSTALLATION OF EDE HIGH LIFT PUMP NO2 AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	15,159,840.00	0.00	15,159,840.00
100101 - Water Supply Programme;	42701010016100-REHABILITATION OF ELECTRIC SUPPLY LINE TO ILA WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911700 - ILA	0.00	0.00	12,410,910.00	0.00	12,410,910.00
100101 - Water Supply Programme;	42701010015700-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AND KUTA/ILE-OGBO AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	11,323,400.00	0.00	11,323,400.00
100101 - Water Supply Programme;	42701010017500-EXTENSION OF 110MMØ HDPE PIPE FROM OMISORE JUNCTION TO LAGERE JUNCTION ILE IFE. DISTANCE 1400METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921100 - IFE CENTRAL	0.00	0.00	11,298,060.00	0.00	11,298,060.00
100101 - Water Supply Programme;	42701010018200-INSTALLATION OF LOW LIFT PUMPS NO1 AND NO3 AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	10,487,150.00	0.00	10,487,150.00

100101 - Water Supply Programme;	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	0.00	0.00	9,665,790.00	0.00	9,665,790.00
100101 - Water Supply Programme;	42701010017200-EXTENSION OF 110MMØ HDPE PIPE FROM ITASIN JUNCTION THROUGH OUR LADY JUNCTION TO OLD NEPA, MODAKEKE. DISTANCE 1600METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921200 - IFE EAST	0.00	0.00	9,519,370.00	0.00	9,519,370.00
100101 - Water Supply Programme;	42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	9,311,180.00	0.00	9,311,180.00
100101 - Water Supply Programme;	42701010016000-REHABILITATION OF OTAN-ILE/OBOKUN HIGH-LIFT PUMPS NO. 1&NO.2 AT ESA ODO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922400 - OBOKUN	0.00	0.00	9,055,400.00	0.00	9,055,400.00
100101 - Water Supply Programme;	42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	0.00	0.00	9,044,400.00	0.00	9,044,400.00
100101 - Water Supply Programme;	42701010017900-INSTALLATION OF OSOGBO HIGH LIFT PUMP NO.2. AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	9,043,850.00	0.00	9,043,850.00
100101 - Water Supply Programme;	42701010017400-EXTENSION OF 110MMØ HDPE PIPE FROM ITASIN JUNCTION THROUGH PALACE TO Olorunsogo WITH SPUR TO ESIKI AREA STREET, MODAKEKE. DISTANCE 1600METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921100 - IFE CENTRAL	0.00	0.00	9,036,030.00	0.00	9,036,030.00
100101 - Water Supply Programme;	42701010015800-REHABILITATION OF TOOTO/IGEGE HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	8,705,150.00	0.00	8,705,150.00
100101 - Water Supply Programme;	42701010017000-PROPOSED EXTENSION OF 110MMØ HDPE PIPE FROM OROONA STREET THROUGH KOIWO LAYOUT TO OLD NEPA, MODAKEKE. DISTANCE 1500METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921200 - IFE EAST	0.00	0.00	8,683,840.00	0.00	8,683,840.00
100101 - Water Supply Programme;	42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	8,463,530.00	0.00	8,463,530.00
100101 - Water Supply Programme;	42701010012800-REHABILITATION OF THE ELECTROMECHANICAL DRIVE AND CONTROL SYSTEM OF THE DAM GATES AT NEW EDE HEADWORKS	32010210 - DAMS	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	8,169,260.00	0.00	8,169,260.00
100101 - Water Supply Programme;	42701010018300-SUPPLY, EVACUATION AND REPLACEMENT OF FRESH FILTER MEDIA AT EKO-ENDE AND IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	7,761,670.00	0.00	7,761,670.00
100101 - Water Supply Programme;	42701010017600-REPLACEMENT OF 100MMØ A.C PIPELINE WITH 110MM HDPE PIPE ALONG LAWYER ATANDA JUNCTION AND ODO ORI MARKET JUNCTION, IWO DISTANCE 1,400 METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	7,704,750.00	0.00	7,704,750.00
100101 - Water Supply Programme;	42701010017100-EXTENSION OF 110MMØ HDPE PIPE FROM AKARABATA JUNCTION, OROONA STREET THROUGH OLD NEPA TO OUR LADY JUNCTION, MODAKEKE. DISTANCE 1600METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921200 - IFE EAST	0.00	0.00	7,168,180.00	0.00	7,168,180.00
100101 - Water Supply Programme;	42701010017700-REPLACEMENT OF 100MMØ A.C PIPELINE WITH 110MM HDPE PIPE FROM LAWYER ATANDA JUNCTION AND FEESU. JUNCTION, IWO DISTANCE 1,500 METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	5,988,950.00	0.00	5,988,950.00
100101 - Water Supply Programme;	42701010016500-REPLACEMENT OF LOW LIFT PUMP SETS NO. 1 AT ILA WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911700 - ILA	0.00	0.00	5,849,860.00	0.00	5,849,860.00
100101 - Water Supply Programme;	42701010015400-REPLACEMENT OF 100MM DIAMETER A. C. PIPELINE AT FIWASAYE - KOLABALOGUNIN OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	5,805,470.00	0.00	5,805,470.00
100101 - Water Supply Programme;	42701010015500-REHABILITATION OF LOW LIFT PUMP NO. 1 & 2 AT EJI GBO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62931000 - EJI GBO	0.00	0.00	5,443,220.00	0.00	5,443,220.00
100101 - Water Supply Programme;	42702020005700-PROVISION OF LABORATORY EQUIPMENT (OSWC WATERWORKS LABORATORIES)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	5,302,170.00	0.00	5,302,170.00
100101 - Water Supply Programme;	42701010017800-EXTENSION 100MM STEEL PIPELINE TO IFEDAPO COMMUNITY, ODO ORI AREA. IWO DISTANCE 500 METERS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	5,190,950.00	0.00	5,190,950.00
100101 - Water Supply Programme;	42702020005500-REHABILITATION OF WATER TREATMENT PLANT AT ESA ODO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922400 - OBOKUN	0.00	0.00	4,901,510.00	0.00	4,901,510.00

100101 - Water Supply Programme;	42701010013100-REHABILITATION OF OF 33KV INCOMER CIRCUIT BREAKER AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	4,875,130.00	0.00	4,875,130.00
100101 - Water Supply Programme;	42701010013000-REHABILITATION OF 33KV/415 POWER SUPPLY AND SUB-STATION AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	4,331,390.00	0.00	4,331,390.00
100101 - Water Supply Programme;	45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	4,230,770.00	0.00	4,230,770.00
100101 - Water Supply Programme;	42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	0.00	0.00	3,742,290.00	0.00	3,742,290.00
100101 - Water Supply Programme;	42701010016600-REHABILITATION OF NEW EDE HEADWORKS CENTRAL LABORATORY, EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	3,611,660.00	0.00	3,611,660.00
100101 - Water Supply Programme;	45008090001300-CONSULTANCY SERVICES ON EKO-ENDE WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	0.00	0.00	3,487,880.00	0.00	3,487,880.00
100101 - Water Supply Programme;	42701010012900-REHABILITATION OF STARTER PANEL OF WASH WATER PUMP AT NEW EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	3,394,280.00	0.00	3,394,280.00
100101 - Water Supply Programme;	42701010011400-REHABILITATION OF LOW LIFT PUMP AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912500 - ODO OTIN	0.00	0.00	3,323,600.00	0.00	3,323,600.00
100101 - Water Supply Programme;	42701010016900-DESILTING OF ESA-ODO WATERWORKS DAM AT ESA-ODO	32010210 - DAMS	70631 - WATER SUPPLY	62922400 - OBOKUN	0.00	0.00	3,191,330.00	0.00	3,191,330.00
100101 - Water Supply Programme;	42701010012600-MAINTENANCE 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	0.00	0.00	3,094,120.00	0.00	3,094,120.00
100101 - Water Supply Programme;	45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	2,797,620.00	0.00	2,797,620.00
100101 - Water Supply Programme;	42701010016400-REHABILITATION OF LOW LIFT PUMP NO.3 CONTROL / STARTER PANEL AT EDE HEADWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	0.00	0.00	2,700,830.00	0.00	2,700,830.00
100101 - Water Supply Programme;	42702020005800-PROVISION OF STANDARD LABORATORY AT EJIGBO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62931000 - EJIGBO	0.00	0.00	2,381,150.00	0.00	2,381,150.00
100101 - Water Supply Programme;	42701010011500-REHABILITATION OF LOW LIFT STARTER PANEL AT ASI/OYAN WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912500 - ODO OTIN	0.00	0.00	2,117,580.00	0.00	2,117,580.00
100101 - Water Supply Programme;	42701010015600-DESILTING OF ILA WATERWORKS DAM AT ILA-ORANGUN.	32010210 - DAMS	70631 - WATER SUPPLY	62911700 - ILA	0.00	0.00	1,998,380.00	0.00	1,998,380.00
100101 - Water Supply Programme;	42701010016300-PROVISION FOR WATER LOSS CONTROL MATERIALS AND TEST KITS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	1,917,410.00	0.00	1,917,410.00
100101 - Water Supply Programme;	42701010013300-INTERCONNECTION OF 300MM DIAMETER TRUNK MAIN WITH 700MM DIAMETER TRANSMISSION MAIN AT MORO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921300 - IFE NORTH	0.00	0.00	1,737,670.00	0.00	1,737,670.00
100101 - Water Supply Programme;	42701010011600-RENOVATION OF IJEBU-JESA ZONAL OFFICE BUILDING AT IJEBU-JESA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70631 - WATER SUPPLY	62922800 - ORIADE	0.00	0.00	1,250,660.00	0.00	1,250,660.00
100101 - Water Supply Programme;	42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70631 - WATER SUPPLY	62932300 - IWO	0.00	0.00	1,090,850.00	0.00	1,090,850.00
100101 - Water Supply Programme;	42701010016800-REHABILITATION OF ASI/ASABA OFFICE BUILDING	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70631 - WATER SUPPLY	62912500 - ODO OTIN	0.00	0.00	694,860.00	0.00	694,860.00
100101 - Water Supply Programme;	42701010012100-RENOVATION OF ILE-IFE ZONAL OFFICE AND WATERWORKS BOOSTER STATION BUILDING AT ILE-IFE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70631 - WATER SUPPLY	62921100 - IFE CENTRAL	0.00	0.00	513,480.00	0.00	513,480.00
100101 - Water Supply Programme;	42701010012700-MAINTENANCE OF BOOSTER STATIONS OSOGBO, EDE, IWO, ILE-IFE, IJEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	0.00	0.00	326,510.00	0.00	326,510.00
100101 - Water Supply Programme;	45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921800 - ILESA EAST	1,000,000,000.00	250,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090000500-ILESA WATER SUPPLY AND SANITATION PROJECT	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62921800 - ILESA EAST	500,000,000.00	500,000,000.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013900-WATER PRODUCTION SUPPORT IN URBAN (12 WATER WORKS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	130,613,660.00	210,613,660.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090001100-CONSULTANCY SERVICES ON EJIGBO WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62931000 - EJIGBO	20,309,950.00	20,309,950.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090001700-PROVISION OF BULKS AND CONSUMERS WATER FLOW METER	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	16,543,920.00	16,543,920.00	0.00	0.00	0.00

100101 - Water Supply Programme;	42701010012200-CONSTRUCTION OF IRAGBIJI WATER SUPPLY SCHEME (25,000 CU/DAY)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62910600 - BORIPE	16,325,090.00	16,325,090.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	866,520.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010012500-REPAIR OF PIPELINE NETWORKS; DISTRIBUTION AND TRANSMISSION LINES, (RISING AND GRAVITY) IN OSOGBO, EDE, IWO, ILE-IFE, UEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	773,610.00	773,610.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	724,990.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008900-REHABILITATION OF HIGH LIFT PUMP FOR EKO- ENDE/ IKIRUN/ IRAGBIJI	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	651,890.00	651,890.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	543,650.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	3,539,200.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	515,920.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	5,500,860.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010013200-REHABILITATION OF OWALA DAM GATE AT OKINNI	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930900 - EGBEDORE	496,130.00	5,496,130.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010009000-REHABILITATION OF LOW LIFT PUMP NO. 1 AT ESA ODO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922400 - OBOKUN	489,910.00	489,910.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010010000-REPLACEMENT OF 100 MM DIAMETER PIPELINE AT STATION ROAD, IKIRUN 2KM	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	473,730.00	473,730.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008300-REPLACEMENT OF 300MM DIAMETER A. C. PIPELINE AT LAUTECH AREA, OSOGBO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62912700 - OLORUNDA	472,270.00	472,270.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008500-REPLACEMENT OF OUTLET AND INLET VALVES ON OSOGBO SERVICE RESERVOIR	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62913000 - OSOGBO	472,270.00	472,270.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090001200-CONSULTANCY SERVICES ON IWO WATER SCHEME	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	471,770.00	471,770.00	0.00	0.00	0.00
100101 - Water Supply Programme;	45008090001300-CONSULTANCY SERVICES ON EKO- ENDE WATER SCHEME.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62911600 - IFELODUN	471,550.00	471,550.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42702020004000-REPAIR OF WATER TREATMENT PLANTS (PUMPS AND CLARIFIERS)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	468,130.00	468,130.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	963,760.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008800-REHABILITATION OF BOWEN HIGH LIFT PUMP LINE AT IWO WATERWORKS.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	462,700.00	462,700.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008600-REPLACEMENT OF IWO HIGH LIFT PUMP NO. 1 AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	461,980.00	461,980.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	458,760.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010008700-REHABILITATION OF ELECTRO-MECHANICAL COMPONENT OF TREATMENT PLANT AT IWO WATERWORKS	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	457,470.00	457,470.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42702020004100-PROVISION OF LABORATORY EQUIPMENT FOR WATER TESTING AND ANALYSIS (OSWC)	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62930700 - EDE NORTH	455,890.00	455,890.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010012600-REQAIR OF RESERVOIRS IN OSOGBO, EDE, IWO, ILE-IFE, UEBU-JESA, IKIRUN, ILA, IKIRE AND ILESA ZONES.	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62943100 - State Wide	453,030.00	5,453,030.00	0.00	0.00	0.00

100101 - Water Supply Programme;	42701010011600-RENOVATION OF IJEBU-JESA ZONAL OFFICE BUILDING AT IJEBU-JESA	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62922800 - ORIADE	452,640.00	452,640.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	452,340.00	0.00	0.00	0.00
100101 - Water Supply Programme;	42701010011700-RENOVATION OF IWO ZONAL OFFICE BUILDING AND WATERWORKS AT IWO	32010208 - WATER DISTRIBUTION NETWORK	70631 - WATER SUPPLY	62932300 - IWO	452,240.00	452,240.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	451,150.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	450,780.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	550,750.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	450,720.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	450,670.00	0.00	0.00	0.00
100101 - Water Supply Programme;	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	450,080.00	0.00	0.00	0.00

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MINISTRY OF ENERGY									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	396,999,980.00	595,790,000.00	992,789,980.00
170201 - Osun Community Lightening Programme (OCLP)	34807180001600-REHABILITATION/ CONSTRUCTION OF OSUNJELA-OBOKUN 33KV FEEDER LINE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62922400 - OBOKUN	0.00	0.00	165,133,640.00	0.00	165,133,640.00
170201 - Osun Community Lightening Programme (OCLP)	34807180001700-REINFORCEMENT OF GARAGE OLODE IFETEDO	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62921400 - IFE SOUTH	0.00	0.00	52,998,980.00	0.00	52,998,980.00
170201 - Osun Community Lightening Programme (OCLP)	34807180002700-COSTRUCTION OF SMALL HYDRO POWER AT IKEJI ILE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62922800 - ORIADE	0.00	0.00	51,478,640.00	0.00	51,478,640.00
170201 - Osun Community Lightening Programme (OCLP)	34807180002100-REHABILITATION OF BARALOLA /MOLARERE / ORI OKE 33KV FEEDER LINE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62932100 - IREWOLE	0.00	0.00	43,872,860.00	0.00	43,872,860.00
170201 - Osun Community Lightening Programme (OCLP)	34807180002300-PROVISION OF ALTERNATIVE POWER SUPPLY FOR THE GOVERNOR'S OFFICE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	40,967,580.00	0.00	40,967,580.00
170201 - Osun Community Lightening Programme (OCLP)	34807180003300-DEVELOPMENT OF OSUN STATE ELECTRICITY MARKET BILL	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	12,665,330.00	0.00	12,665,330.00
170201 - Osun Community Lightening Programme (OCLP)	34807180002600- OF 10KVA SOLAR POWER SUPPLY FOR LABORATORY USE AT OSUN STATE WATER REGULATORY COMMISSION	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	10,452,270.00	0.00	10,452,270.00
170201 - Osun Community Lightening Programme (OCLP)	34807180003700-PROCUREMENT OF 25 NUMBERS OF 200KVA TRANSFORMERS	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	10,452,270.00	0.00	10,452,270.00
170301 - Osun Assets' Management Programme (OAMP)	34807180003200-DEVELOPMENT OF OSUN STATE ENERGY POLICY BY MINISTRY OF WATER RESOURCES AND ENERGY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	8,978,410.00	0.00	8,978,410.00
170301 - Osun Assets' Management Programme (OAMP)	34807180002400-PROVISION OF ALTERNATIVE POWER SUPPLY FOR THE 9 STATE HOSPITALS ACROSS THE STATE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62943100 - State Wide	0.00	0.00	0.00	244,990,000.00	244,990,000.00
170301 - Osun Assets' Management Programme (OAMP)	34807180004600-PROVISION OF ALTERNATIVE POWER SUPPLY FOR OSUN STATE SECRETARIAT, ABERE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70435 - ELECTRICITY	62913000 - OSOGBO	0.00	0.00	0.00	350,800,000.00	350,800,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					453,150,000.00	479,025,898.00	2,295,183,420.00	0.00	2,295,183,420.00
170101 - Osun Road Enhancement Programme (OREP)	32506170007300-OPENING OF 10KM ROADS WITHIN ADELEKE ESTATE, ABERE-EDE ROAD	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62930700 - EDE NORTH	0.00	0.00	1,200,000,000.00	0.00	1,200,000,000.00

170301 - Osun Assets' Management Programme (OAMP)	32506170007500-URBAN RENEWAL PROJECT, EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62930700 - EDE NORTH	0.00	0.00	395,275,500.00	0.00	395,275,500.00
170301 - Osun Assets' Management Programme (OAMP)	32309190002300-PREPARATION AND IMPLEMENTATION OF MASTER PLAN FOR OSOGBO	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	208,700,000.00	0.00	208,700,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190002400-PREPARATION AND IMPLEMENTATION MASTER PLAN FOR EDE	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62930700 - EDE NORTH	0.00	0.00	208,700,000.00	0.00	208,700,000.00
170301 - Osun Assets' Management Programme (OAMP)	32506170007400-URBAN RENEWAL PROJECT, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	190,817,920.00	0.00	190,817,920.00
170301 - Osun Assets' Management Programme (OAMP)	32309190001800-DIGITALIZATION OF C OF O PROCUREMENT PROCESS	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	50,000,000.00	0.00	50,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190008200-PURCHASE OF 3 TOYOTA HILUX PROJECT VEHICLE FOR RURAL DEVELOPMENT	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	29,790,000.00	0.00	29,790,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190006800-PROCUREMENT OF 40 CHAIRS FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	3,500,000.00	0.00	3,500,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190006700-PROCUREMENT OF 9 HP LAPTOPS (COREI7) FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	4,400,000.00	0.00	4,400,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190008300-PROCUREMENT OF 2 SHARP MX-M265N PHOTOCOPIER MACHINE FOR THE RURAL DEVELOPMENT AND COMMUNITY AFFAIRS.	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	1,500,000.00	0.00	1,500,000.00
170301 - Osun Assets' Management Programme (OAMP)	32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	180,000,000.00	180,000,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	32506110001400-CONSTRUCTION OF 8KM ROAD WITHIN OKE D.O	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	136,575,000.00	136,575,000.00	0.00	0.00	0.00
170101 - Osun Road Enhancement Programme (OREP)	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	136,575,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160004100-URBAN RENEWAL PROJECT IN OSOGBO ZONE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	25,875,898.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309190006800-PROVISION OF 10 OFFICE TABLES FOR MINISTRY OF LANDS AND PHYSICAL PLANNING	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	2,500,000.00	0.00	2,500,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					100,000,000.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000600-LAYOUT SURVEY (OLUWO ESTATE, IWO)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62932300 - IWO	0.00	0.00	30,000,000.00	0.00	30,000,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180001400-PURCHASE & INSTALLATION OF 500KVA TRANSFORMER (MOREMI ESTATE, ILE-IFE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - HOUSING DEVELOPMENT	62921100 - IFE CENTRAL	0.00	0.00	17,500,000.00	0.00	17,500,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170008900-CONSTRUCTION OF ROADS AT AJAKA ESTATE, ILESA	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62921900 - ILESA WEST	0.00	0.00	14,200,000.00	0.00	14,200,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000400-MONUMENT (OLUWO ESTATE, IWO)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62932300 - IWO	0.00	0.00	12,000,000.00	0.00	12,000,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807120000100-PURCHASE & INSTALLATION OF TRANSFORMER (MOREMI ESTATE ILE-IFE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - HOUSING DEVELOPMENT	62921100 - IFE CENTRAL	0.00	0.00	9,000,000.00	0.00	9,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010200-PURCHASE OF 6 TOYOTAL CAMRY CAR AT OSPDC OFFICE, OSOGBO	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	5,000,000.00	0.00	5,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010300-PURCHASE OF 2 TOYOTA BUS AT OSPDC OFFICE, OSOGBO	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	5,000,000.00	0.00	5,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190009600-PURCHASE OF 5 "CORE I5" HP DESKTOP COMPUTERS AT OSPDC OFFICE OSOGBO	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,900,000.00	0.00	1,900,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190009800-PURCHASE OF 4 AIR CONDITION 1.5HP THERMOCOOL AT OSPDC OFFICE OSOGBO	32010610 - AIR - CONDITIONER	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,400,000.00	0.00	1,400,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190009500-PURCHASE OF 5HP LASERJET PRO402DNE PRINTER AT OSPDC OFFICE OSOGBO	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190009700-PURCHASE OF 5 CORE I5 HP LAPTOP COMPUTERS AT OSPDC OFFICE OSOGBO	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010100-PURCHASE OF 4 OFFICE TABLE AT OSPDC OFFICE OSOGBO	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190009900-PURCHASE OF 3 PLASMA TELEVISION LG 32" AT OSPDC OFFICE OSOGBO	32010608 - TELEVISION SETS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	500,000.00	0.00	500,000.00

170301 - Osun Assets' Management Programme (OAMP)	32309190010000-PURCHASE OF 5 OFFICE CHAIR AT OSPDC OFFICE OSOGB0	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	0.00	0.00	500,000.00	0.00	500,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000200-CONSTRUCTION OF BLOCK OF 6 LOCKUP SHOPS AT OROKI ESTATE, OSOGB0	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	12,000,000.00	22,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000500-DEVELOPMENT OF LAYOUT SURVEY AT OWAMIRAN ESA-OKE	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62922400 - OBOKUN	12,000,000.00	12,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000600- DEVELOPMENT OF LAYOUT SURVEY AT OLUWO ESTATE, IWO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62932300 - IWO	12,000,000.00	12,500,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001000-OPENING UP OF 12 KM ROADS AT OLUWO ESTATE IWO	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62932300 - IWO	5,000,000.00	10,150,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110001100-OPENING UP OF 12KM ROADS AT (IPETUMODU ESTATE IPETUMODU)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62921300 - IFE NORTH	5,000,000.00	10,000,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	34807120000200-PURCHASE & INSTALLATION OF 2 TRANSFORMERS (AKODA ESTATE EDE)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70611 - HOUSING DEVELOPMENT	62930800 - EDE SOUTH	20,500,000.00	48,136,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000100-PURCHASE OF ONE DIFFERENTIAL GLOBAL POSITIONING SYSTEM AT OSOGB0	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	10,500,000.00	15,850,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000400-MONUMENT (PAYMENT OF COMPENSATION TO A FAMILY LAND OWNERS) AT OLUWO ESTATE, IWO	32010212 - MONUMENTS	70611 - HOUSING DEVELOPMENT	62932300 - IWO	12,000,000.00	21,864,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002100-PURCHASE OF FAIRLY USED TOYOTAL CORROLA AT OSOGB0	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	5,000,000.00	10,000,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002200-PURCHASE OF THREE LAPTOPS AND 6 DESKTOP COMPUTERS AT OSOGB0	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	2,400,000.00	4,800,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002300-PURCHASE OF 2 HP LASEJET 402 PRINTER AT OSOGB0	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	700,000.00	1,400,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002600-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY CHAIRS AT OSOGB0	32010601 - CHAIRS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	400,000.00	800,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002700-PURCHASE OF 6 PIECES OF OFFICE UPHOLSERY TABLES AT OSOGB0	32010602 - TABLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	600,000.00	1,200,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002500-PURCHASE OF 2 NO. OF LG FLATSCREEN TELEVISION AT OSOGB0	32010608 - TELEVISION SETS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	500,000.00	1,000,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002400-PURCHASE OF 3 NO OF 1HORSE POWER AIR CONDITIONER AT OSOGB0	32010610 - Air -CONDITIONER	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	1,400,000.00	2,800,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	30309-PURCHASE OF BULLDOZER	32010301 - EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	24,500,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					49,214,550.00	49,214,550.00	0.00	0.00	0.00
171001 - Road Expenditures Not Elsewhere Classified	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	49,214,550.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					18,886,600.00	18,886,600.00	38,764,100.00	0.00	38,764,100.00
170301 - Osun Assets' Management Programme (OAMP)	32309190005900-RENOVATION OF 4 BLOCKS OF OFFICE BUILDINGS AT THE AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	0.00	0.00	13,653,200.00	0.00	13,653,200.00
170301 - Osun Assets' Management Programme (OAMP)	32309190005500-CONSTRUCTION OF CAR PARK AND WALK AT OGO-OLUWA AXIS BESIDE FABUNMI FILLING STATION, GBONGAN ROAD OSOGB0 (692.5M SQR)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	0.00	0.00	8,552,100.00	0.00	8,552,100.00
170301 - Osun Assets' Management Programme (OAMP)	32309190005400-CONSTRUCTION OF CAR PARK AND WALK WAY AT THE FRONT OF BOMAS FOOD, OGO-OLUWA AREA, GBONGAN ROAD OSOGB0 (546M SQR)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	0.00	0.00	7,126,200.00	0.00	7,126,200.00
170301 - Osun Assets' Management Programme (OAMP)	32309190006100-PREPARATION OF LOCAL/RE-DEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOOD WITHIN THE CAPITAL TERRITORY	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGB0	0.00	0.00	5,788,200.00	0.00	5,788,200.00

170301 - Osun Assets' Management Programme (OAMP)	32309190005300-OSCTDA 71109 MSQR HOUSING SCHEME BEHIND GOVERNMENT TECHNICAL COLLEGE, OSOGBO	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	2,012,400.00	0.00	2,012,400.00
170301 - Osun Assets' Management Programme (OAMP)	32309190005700-REFURBISHING OF 5 OPERATIONAL/MONITORING VEHICLES AT THE AGENCY	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	1,632,000.00	0.00	1,632,000.00
170301 - Osun Assets' Management Programme (OAMP)	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	6,901,600.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110000600-CONSTRUCTION OF BUS STOP AT SEVENTH DAY ADVENTIST SCHOOL AYETORO OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	3,011,000.00	3,011,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32506110000700-CONSTRUCTION OF BUS STOP AT OBELAWO PLASTIC INDUSTRY OSOGBO (15M BY 17M)	32010202 - ROADS & BRIDGES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	3,011,000.00	3,011,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160001900-PURCHASE OF 5 NOS OF BAJAJ MOTORCYCLE	32010407 - MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	1,368,000.00	1,368,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160002000-PURCHASE OF OFFICE EQUIPMENT (HP CORE I5 DESKTOP COMPUTERS)	32010501 - COMPUTERS	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	1,945,000.00	1,945,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309130000100-OSCTDA HOUSING SCHEME BEHIND OSCTDA OFFICE OSOGBO (71109MSQR.)	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	2,150,000.00	2,150,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32309150000100-PREPARATION OF LOCAL / REDEVELOPMENT PLAN FOR DESIGNATED NEIGHBOURHOODS	32010102 - LAND & BUILDINGS - RESIDENTIAL	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	500,000.00	500,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					49,425,000.00	49,425,000.00	85,456,490.00	0.00	85,456,490.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007000-CONSTRUCTION OF 8000 SURVEY BEACONS AT OSOGBO ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62913000 - OSOGBO	0.00	0.00	18,132,170.00	0.00	18,132,170.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007200-CONSTRUCTION OF 5000 SURVEY BEACONS AT IFE ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62921200 - IFE EAST	0.00	0.00	17,236,170.00	0.00	17,236,170.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007100-CONSTRUCTION OF 8000 SURVEY BEACONS AT EDE ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62930700 - EDE NORTH	0.00	0.00	16,032,170.00	0.00	16,032,170.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007900-CONSTRUCTION 6000 SURVEY BEACONS AT ILESA ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62921800 - ILESA EAST	0.00	0.00	12,440,000.00	0.00	12,440,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190008000-CONSTRUCTION 5000 SURVEY BEACONS AT IWO ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62932300 - IWO	0.00	0.00	8,774,500.00	0.00	8,774,500.00
170301 - Osun Assets' Management Programme (OAMP)	32309190008100-CONSTRUCTION 5000 SURVEY BEACONS AT KIRUN ZONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62911600 - IFELODUN	0.00	0.00	8,175,000.00	0.00	8,175,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007500-PROCUREMENT OF 10 HANDHELD GPS AT N300,000.00 PER ONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	3,000,000.00	0.00	3,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007300-PURCHASE OF 10 SCIENTIFIC PROGRAMMING CALCULATOR AT THE RATE OF N80,000.00	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	800,000.00	0.00	800,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007600-PURCHASE OF 5 HUNDRED METERS STEEL TAPE ATN80,000.00 PER ONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	400,000.00	0.00	400,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007400-PURCHASE OF 20 PAIRS IRON RANGING POLE AT N15,349.00 EACH	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	306,980.00	0.00	306,980.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007800-PROCUREMENT OF 30 PIECES OF MATCHET AT N3,650.00 EACH	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	109,500.00	0.00	109,500.00
170301 - Osun Assets' Management Programme (OAMP)	32309190007700- PURCHASE OF FIVE HUNDRED METERS MEASURING TAPE AT N10,000.00 PER ONE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	0.00	0.00	50,000.00	0.00	50,000.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000200-PURCHASE OF LEICA TOTAL STATION MACHINE ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	18,900,000.00	18,900,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000100-PURCHASE OF DIFFERENTIAL GLOBAL POSITIONING SYSTEM ACROSS THE STATE	32010303 - NAVIGATIONAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	14,000,000.00	14,000,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000600-PURCHASE OF FAIRLY USED HILUX ENGINE(NEW) ACROSS THE STATE	32010405 - MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	4,425,000.00	4,425,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000300-PURCHASE OF DIAZO PRINTER MACHINE ACROSS THE STATE	32010502 - PRINTERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	11,360,000.00	11,360,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	32310160000400-PURCHASE OF PHOTOCOPIER MACHINE SHARP AR6020 ACROSS THE STATE	32010505 - PHOTOCOPIERS	70611 - HOUSING DEVELOPMENT	62943100 - State Wide	740,000.00	740,000.00	0.00	0.00	0.00

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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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					5,161,191,000.00	3,523,812,450.00	6,104,000,000.00	1,300,000,000.00	7,404,000,000.00
170101 - Osun Road Enhancement Programme (OREP)	32506170009700-UPGRADING OF 160KM SELECTED RURAL ROADS ACROSS THE STATE (RAAMP)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	2,624,720,900.00	0.00	2,624,720,900.00
170101 - Osun Road Enhancement Programme (OREP)	32506170009800-REHABILITATION OF 350KM SELECTED RURAL ROADS ACROSS THE STATE (RAAMP)	32010202 - ROADS & BRIDGES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	875,279,100.00	0.00	875,279,100.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010500-CONSTRUCTION OF 35 NOS OF NEW CLASSROOMS AND LABORATORIES, RENOVATION AND FURNISHING ACROSS THE STATE.	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	508,550,000.00	0.00	508,550,000.00
170301 - Osun Assets' Management Programme (OAMP)	34807180002900-PURCHASE OF 200 NOS OF 500KVA TRANSFORMERS ACROSS THE STATE	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	455,000,000.00	0.00	455,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010600-CONSTRUCTION OF 9 NOS OF MATERNITY CENTER AND FURNISHING AT 8 FEDERAL CONSTITUENCIES.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	405,000,000.00	0.00	405,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010800-CONSTRUCTION OF 37 NOS OF PUBLIC TOILET FACILITIES ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	310,000,000.00	0.00	310,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190010700-DRILLING AND RETICULATION OF 61 NOS OF BOREHOLES ACROSS THE STATE.	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	301,250,000.00	0.00	301,250,000.00
170201 - Osun Community Lightening Programme (OCLP)	34807180003000-ELECTRIFICATION OF 180 SELECTED RURAL COMMUNITIES ACROSS NINE (9) FEDERAL CONSTITUENCIES	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	282,740,400.00	0.00	282,740,400.00
171001 - Road Expenditures Not Elsewhere Classified	4100612000200-CONSTRUCTION OF PALM OIL PROCESSING FACTORY IN 30 LGA AND 1 AREA OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	154,500,000.00	0.00	154,500,000.00
171001 - Road Expenditures Not Elsewhere Classified	4100612000300-CONSTRUCTION OF GARRI PROCESSING FACTORY IN 30 LGAS AND 1 AREA OFFICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	74,700,000.00	0.00	74,700,000.00
170101 - Osun Road Enhancement Programme (OREP)	32309190009100-CONSTRUCTION OF 27 NOS. VIP TOILET AT NINE FEDERAL CONSTITUENCY	32010214 - BOREHOLES & OTHER WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	38,649,600.00	0.00	38,649,600.00
220101 - Security enhancement	44911150000700-PROVISION OF SECURITY GADGETS FOR 3,000 VIGILANTE GROUPS ACROSS THE STATE	32010901 - POLICE/PARAMILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	32,600,000.00	0.00	32,600,000.00
170301 - Osun Assets' Management Programme (OAMP)	32309190008500-SINKING OF 60 NOS MOTORIZED BOREHOLES ACROSS THE STATE	32010208 - WATER DISTRIBUTION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	23,610,000.00	0.00	23,610,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150001800-PROVISION OF 20 OFFICE TABLES FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150001700-PROVISION OF 20 OFFICE CHAIRS FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010601 - CHAIRS	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150000500-PROVISION OF 180 MOTOR CYCLE (BAJAJ) FOR VIGILANTE GROUPS ACROSS THE STATE FOR PATROL	32010901 - POLICE/PARAMILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	4,704,000.00	0.00	4,704,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150001500-PROVISION OF 1 NOS SHARP MX-M265N PHOTOCOPIER MACHINE FOR THE MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS FOR ADMINISTRATIVE PURPOSE	32010901 - POLICE/PARAMILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	1,700,000.00	0.00	1,700,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150001300-PROVISION OF PROJECTOR FOR THE MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010901 - POLICE/PARAMILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	600,000.00	0.00	600,000.00
170301 - Osun Assets' Management Programme (OAMP)	44911150001900-PROVISION OF 2 CABINETS FOR MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	32010603 - FILE CABINETS/CUPBOARDS	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	396,000.00	0.00	396,000.00
170301 - Osun Assets' Management Programme (OAMP)	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	1,384,560,000.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	34807120000300-PURCHASE OF 50 NO. 33/11KVA TRANSFORMER	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	40,000,000.00	40,000,000.00	0.00	0.00	0.00

170201 - Osun Community Lightening Programme (OCLP)	34807120000400-SELECTED RURAL ELECTRIFICATION PROJECTS ACROSS NINE (9) FEDERAL CONSTITUENCIES	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	35,000,000.00	497,621,450.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	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	22,881,000.00	0.00	0.00	0.00
171001 - Road Expenditures Not Elsewhere Classified	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	13,500,000.00	0.00	0.00	0.00
220101 - Security enhancement	44911150000500-PROCUREMENT OF A TOYOTA CAMRY FOR VIGILANTE GROUPS	32010407 - MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	7,500,000.00	7,500,000.00	0.00	0.00	0.00
220101 - Security enhancement	44911150000100-PROVISION OF SECURITY GADGETS FOR AMOTEKUN	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	29,700,000.00	29,700,000.00	0.00	0.00	0.00
220101 - Security enhancement	44911150000600-TECHNICAL SUPPORT FOR AMOTEKUN CORPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00
220101 - 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	8,200,000.00	0.00	0.00	0.00
220101 - Security enhancement	44911150000300-TECHNICAL SUPPORT FOR VIGILANTE GROUPS	32010901 - POLICE/PARA-MILITARY EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	1,000,000.00	1,000,000.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	32310160002900-PROCUREMENT OF 150 TRANSFORMERS ACROSS THE STATE ON COMMUNITY/GROUP INFRASTRUCTURE PROJECT	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	1,508,850,000.00	1,508,850,000.00	0.00	0.00	0.00
170201 - Osun Community Lightening Programme (OCLP)	34807180004500-RURAL ELECTRIFICATION OF 150 SELECTED COMMUNITIES ACROSS THE STATE (CONSTITUENCY PROJECTS)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	0.00	1,300,000,000.00	1,300,000,000.00

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MINISTRY OF COOPERATIVE & EMPLOYMENT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	282,260,470.00	0.00	282,260,470.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	20101010000600-RENOVATION & UPGRADE AT THE OSUN STATE COOPERATIVE COLLEGE,ODE-OMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70491 - ECONOMIC AFFAIRS N.E.C.	62930300 - AYEDADE	0.00	0.00	116,885,470.00	0.00	116,885,470.00
120101 - Commercial/Industrial development	20101090000200-PROCUREMENT OF 7500 POS MACHINES FOR YOUTH EMPOWERMENT IN THE 3 SENATORIAL DISTRICTS OF THE STATE.	32010999 - OTHER EQUIPMENT/MATERIALS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	92,200,000.00	0.00	92,200,000.00
120102 - Business Financing	20102100000200-BUSINESS SUPPORT SERVICE CREDIT SCHEME TO ARTISANS AT 3 SENATORIAL DISTRICT	32030101 - OTHER NON-TANGIBLE ASSETS	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	32,300,000.00	0.00	32,300,000.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	26007110000800-PROCUREMENT OF OPERATIONAL VEHICLE FOR COOPERATIVE MONITORING	32010405 - MOTOR VEHICLES	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	27,625,000.00	0.00	27,625,000.00
121001 - Commerce and Industry Expenditures Not Elsewhere Classified	20101090000300-ESTABLISHMENT OF COOPERATIVE DESK OFFICE ACROSS THE LOCAL GOVERNMENT IN THE STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70491 - ECONOMIC AFFAIRS N.E.C.	62943100 - State Wide	0.00	0.00	13,250,000.00	0.00	13,250,000.00

031801100100									
JUDICIAL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					75,000,000.00	75,000,000.00	106,925,000.00	0.00	106,925,000.00
030101 - Workforce Development	44701010003900-PROCUREMENT OF 10 UTILITY VEHICLES FOR JUDICIAL SERVICES	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	35,000,000.00	0.00	35,000,000.00
030101 - Workforce Development	44701010004000-CONSTRUCTION OF (1) ONE ULTRA MODERN JSC SECRETARIAT AND TRAINING CENTRE (JCS)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	17,000,000.00	0.00	17,000,000.00
030101 - Workforce Development	44701010004200-PROVISION OF EXECUTIVE TABLES FOR JSC SECRETARIAT (JCS)	32010602 - TABLES	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	4,775,000.00	0.00	4,775,000.00
030101 - Workforce Development	44701010004400-PROCUREMENT OF 5 UNITS OF LAPTOPS (JCS)	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	3,500,000.00	0.00	3,500,000.00
030101 - Workforce Development	44602030000700-CONSTRUCTION(1) ONE ULTRA-MODERN JSC COMPLEX, (JSC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	25,000,000.00	25,000,000.00	0.00	0.00	0.00
030101 - Workforce Development	44602030000800-RENOVATION OF EXISTING STRUCTURE OF JSC SECRETARIAT	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	9,650,000.00	9,650,000.00	16,500,000.00	0.00	16,500,000.00
030101 - Workforce Development	44602030000600-PROVISION OF 30 SOLAR ENERGY INSTALLATION (SEI) (JSC)	32010304 - POWER PLANTS	70331 - LAW COURTS	62943100 - State Wide	3,100,000.00	3,100,000.00	0.00	0.00	0.00

030101 - Workforce Development	44602030000500-PROCUREMENT OF 6 GENERATING SET (GS (SEI) (JSC)	32010305 - POWER GENERATING SETS	70331 - LAW COURTS	62943100 - State Wide	2,350,000.00	2,350,000.00	3,650,000.00	0.00	3,650,000.00
030101 - Workforce 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	12,000,000.00	0.00	0.00	0.00
030101 - Workforce 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	2,500,000.00	0.00	0.00	0.00
030101 - Workforce 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	500,000.00	0.00	0.00	0.00
030101 - Workforce 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	2,700,000.00	0.00	0.00	0.00
030101 - Workforce 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	2,600,000.00	0.00	0.00	0.00
030101 - Workforce 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	14,600,000.00	19,900,000.00	0.00	19,900,000.00
030101 - Workforce Development	44701010004400-PROCUREMENT OF SCANNERS (JCS)	32010503 - SCANNERS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	100,000.00	0.00	100,000.00
030101 - Workforce Development	44701010004400-PROCUREMENT OF 2 PHOTOCOPY MACHINE (JCS)	32010505 - PHOTOCOPIERS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	1,000,000.00	0.00	1,000,000.00
030101 - Workforce Development	44701010004400-PROCUREMENT OF 2 SHREDDING MACHINES (JCS)	32010507 - SHREDDING MACHINES	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	100,000.00	0.00	100,000.00
030101 - Workforce Development	44701010004200-PROVISION OF EXECUTIVE CHAIRS FOR JSC SECRETARIAT (JCS)	32010601 - CHAIRS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	5,400,000.00	0.00	5,400,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					150,000,000.00	150,000,000.00	130,768,000.00	0.00	130,768,000.00
220201 - Osun Judicial Reform	42407170006400-PROVISION OF 20 COURT RECORDING SYSTEM FOR HIGH COURTS ACROSS THE STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	10,728,000.00	0.00	10,728,000.00
220201 - Osun Judicial Reform	42407170006200-PROVISION OF 20 HP CORE I5, 3.0GHZ PROCESSOR, 516SSD LAPTOP FOR HON. JUDGES AT HIGH COURTS ACROSS THE STATE	32010501 - COMPUTERS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	8,000,000.00	0.00	8,000,000.00
220201 - Osun Judicial Reform	42407170003700-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILE IFE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921100 - IFE CENTRAL	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170003800-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004000-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT IKIRUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62911600 - IFELODUN	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004100-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921900 - ILESA WEST	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004200-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT EJIGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62931000 - EJIGBO	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004300-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ODEOMU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004400-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT IJEBU JESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62922400 - OBOXUN	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170004500-RENOVATION OF EXISTING BUILDING OF HIGH COURT AT ILA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	4,650,000.00	0.00	4,650,000.00
220201 - Osun Judicial Reform	42407170006300-PROVISION OF 28 HP CORE I5, 2.2GHZ PROCESSOR, 256 SSD DESKTOP FOR COURT CLERKS ACROSS THE STATE	32010501 - COMPUTERS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	3,750,000.00	0.00	3,750,000.00

220201 - Osun Judicial Reform	42407170002300-CONSTRUCTION OF 1 HIGH COURT AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002400-CONSTRUCTION OF 1 HIGH COURT AT ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921900 - ILESA WEST	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002500-CONSTRUCTION OF 1 HIGH COURT AT ILE IFE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921100 - IFE CENTRAL	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002600-CONSTRUCTION OF 1 HIGH COURT AT IKIRUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62910600 - BORIPE	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002700-CONSTRUCTION OF 1 HIGH COURT AT EJIGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62931000 - EJIGBO	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002800-CONSTRUCTION OF 1 HIGH COURT AT ODE OMU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170002900-CONSTRUCTION OF 1 HIGH COURT AT IKIRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62932100 - IREWOLE	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003000-CONSTRUCTION OF 1 HIGH COURT AT IWO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62932300 - IWO	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003100-CONSTRUCTION OF 1 HIGH COURT AT EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62930700 - EDE NORTH	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003200-CONSTRUCTION OF 1 HIGH COURT AT MODAKEKE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921200 - IFE EAST	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003300-CONSTRUCTION OF 1 HIGH COURT AT OKUKU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62912500 - ODO OTIN	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003400-CONSTRUCTION OF 1 HIGH COURT AT ILA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003500-CONSTRUCTION OF 1 HIGH COURT AT IFETEDO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921400 - IFE SOUTH	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170003600-CONSTRUCTION OF 1 HIGH COURT AT IJEBU JESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62922400 - OBOKUN	0.00	0.00	2,935,000.00	0.00	2,935,000.00
220201 - Osun Judicial Reform	42407170004600-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT OSOGBO	32010602 - TABLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170004700-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILE IFE	32010602 - TABLES	70331 - LAW COURTS	62921100 - IFE CENTRAL	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170004800-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT IKIRUN	32010602 - TABLES	70331 - LAW COURTS	62911600 - IFELODUN	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170004900-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILESA	32010602 - TABLES	70331 - LAW COURTS	62921900 - ILESA WEST	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170005000-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT EJIGBO	32010602 - TABLES	70331 - LAW COURTS	62931000 - EJIGBO	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170005100-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ODEOMU	32010602 - TABLES	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170005200-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT IJEBU JESA	32010602 - TABLES	70331 - LAW COURTS	62922400 - OBOKUN	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170005300-PROVISION OF 10 OFFICE TABLES FOR HIGH COURT AT ILA	32010602 - TABLES	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	2,500,000.00	0.00	2,500,000.00
220201 - Osun Judicial Reform	42407170005400-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT OSOGBO	32010601 - CHAIRS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170005500-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILE IFE	32010601 - CHAIRS	70331 - LAW COURTS	62921100 - IFE CENTRAL	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170005600-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT IKIRUN	32010601 - CHAIRS	70331 - LAW COURTS	62911600 - IFELODUN	0.00	0.00	1,250,000.00	0.00	1,250,000.00

220201 - Osun Judicial Reform	42407170005700-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILESA	32010601 - CHAIRS	70331 - LAW COURTS	62921900 - ILESA WEST	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170005800-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT EJIGBO	32010601 - CHAIRS	70331 - LAW COURTS	62931000 - EJIGBO	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170005900-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ODEOMU	32010601 - CHAIRS	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170006000-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT IEBU JESA	32010601 - CHAIRS	70331 - LAW COURTS	62922400 - OBOKUN	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170006100-PROVISION OF 10 OFFICE CHAIRS FOR HIGH COURT AT ILA	32010601 - CHAIRS	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	1,250,000.00	0.00	1,250,000.00
220201 - Osun Judicial Reform	42407170000200-ESTABLISHMENT OF 26 NEW HIGH COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	60,000,000.00	60,000,000.00	0.00	0.00	0.00
220201 - 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	40,000,000.00	0.00	0.00	0.00
220201 - Osun Judicial Reform	42407170000300-ESTABLISHMENT OF 24 MAGISTRATE COURTS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00
220201 - 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	4,000,000.00	0.00	0.00	0.00
220201 - 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	26,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					111,890,700.00	111,890,700.00	86,329,000.00	0.00	86,329,000.00
220202 - Justice Accessibility	42407170009000-PROVISION OF 8 NO. TOKUNBO TOYOTA COROLLA FOR PRINCIPAL OFFICERS AT CUSTOMARY COURT OF APPEAL	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	48,000,000.00	0.00	48,000,000.00
220202 - Justice Accessibility	42407170009400-PROVISION OF 20 LAPTOPS FOR CUSTOMARY COURT OF APPEAL IN OSOGBO	32010501 - COMPUTERS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	10,400,000.00	0.00	10,400,000.00
220202 - Justice Accessibility	42416010000300-COMPLETION OF CUSTOMARY COURT OF APPEAL COMPLEX AT OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	34,600,000.00	34,600,000.00	5,955,000.00	0.00	5,955,000.00
220202 - Justice Accessibility	42407170011100-INSTALLATION OF SOLAR ENERGY AT CUSTOMARY COURT OF APPEAL	32010304 - POWER PLANTS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	5,810,000.00	0.00	5,810,000.00
220202 - Justice Accessibility	42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,125,000.00	0.00	1,125,000.00
220202 - Justice Accessibility	42407170007000-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ILA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	869,000.00	0.00	869,000.00
220202 - Justice Accessibility	42407170008900-PROVISION OF 14 NO. OF FILE CABINETS FOR DISTRICT COURTS ACROSS THE STATE	32010603 - FILE CABINETS/ CUPBOARDS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	770,000.00	0.00	770,000.00
220202 - Justice Accessibility	42407170009100-PROVISION OF 1 NEW PROJECTOR FOR CUSTOMARY COURT OF APPEAL AT OSOGBO	32010508 - PROJECTORS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	600,000.00	0.00	600,000.00
220201 - Osun Judicial Reform	42407170006900-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT EDE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62930700 - EDE NORTH	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007100-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IWO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62932300 - IWO	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007200-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ERIN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62912000 - IREPODUN	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007300-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OKUKU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62912500 - ODO OTIN	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007400-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT INISHA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62912500 - ODO OTIN	0.00	0.00	562,000.00	0.00	562,000.00

220201 - Osun Judicial Reform	42407170007500-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OTAN-AYEGBAJU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62910500 - BOLUWADURO	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007600-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT OGBAGBA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62932600 - OLA-OLUWA	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007700-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IKIRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62932100 - IREWOLE	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007800-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT ODE-OMU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170007900-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IPETU	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62921300 - IFE NORTH	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170008000-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IWARA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62920200 - ATAKUMOSA WEST	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170008100-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IKINYINWA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62922400 - OBOKUN	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170008200-RENOVATION OF DISTRICT CUSTOMARY COURT BUILDING AT IJEBU-JESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62922800 - ORIADE	0.00	0.00	562,000.00	0.00	562,000.00
220201 - Osun Judicial Reform	42407170009500-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT EDE	32010501 - COMPUTERS	70331 - LAW COURTS	62930700 - EDE NORTH	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170009600-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ILA	32010501 - COMPUTERS	70331 - LAW COURTS	62911700 - ILA	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170009700-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IWO	32010501 - COMPUTERS	70331 - LAW COURTS	62932300 - IWO	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170009800-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IWARA	32010501 - COMPUTERS	70331 - LAW COURTS	62920200 - ATAKUMOSA WEST	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170009900-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ERIN	32010501 - COMPUTERS	70331 - LAW COURTS	62912000 - IREPODUN	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010000-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OKUKU	32010501 - COMPUTERS	70331 - LAW COURTS	62912500 - ODO OTIN	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010100-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT INISA	32010501 - COMPUTERS	70331 - LAW COURTS	62912500 - ODO OTIN	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010200-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OTAN AYEGBAJU	32010501 - COMPUTERS	70331 - LAW COURTS	62910500 - BOLUWADURO	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010300-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT OGBAGBA	32010501 - COMPUTERS	70331 - LAW COURTS	62932600 - OLA-OLUWA	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010400-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IKIRE	32010501 - COMPUTERS	70331 - LAW COURTS	62932100 - IREWOLE	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010500-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT ODEOMU	32010501 - COMPUTERS	70331 - LAW COURTS	62930300 - AYEDADE	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010600-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IPETU	32010501 - COMPUTERS	70331 - LAW COURTS	62921300 - IFE NORTH	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010700-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IKINYIWA	32010501 - COMPUTERS	70331 - LAW COURTS	62922400 - OBOKUN	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170010800-PROVISION OF 1 NO OF CORE I5 DESKTOP FOR CUSTOMARY DISTRICT COURT AT IJEBU JESA	32010501 - COMPUTERS	70331 - LAW COURTS	62922800 - ORIADE	0.00	0.00	350,000.00	0.00	350,000.00
220201 - Osun Judicial Reform	42407170008800-PROVISION OF 42 NO. OF OFFICE CHAIRS FOR DISTRICT COURTS ACROSS THE STATE	32010601 - CHAIRS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	330,000.00	0.00	330,000.00
220201 - Osun Judicial Reform	42407170008700-PROVISION OF 28 NO. OF OFFICE TABLES FOR DISTRICT COURTS ACROSS THE STATE	32010602 - TABLES	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	264,000.00	0.00	264,000.00

220201 - Osun Judicial Reform	4240717000600-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURTS ACROSS THE STATE.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	27,406,000.00	27,406,000.00	0.00	0.00	0.00
220202 - Justice Accessibility	42407170001500-RENOVATION OF EXISTING BUILDING OF CUSTOMARY COURT OF APPEAL	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	4,135,000.00	4,135,000.00	0.00	0.00	0.00
220201 - 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	3,633,700.00	0.00	0.00	0.00
220201 - 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	15,600,000.00	0.00	0.00	0.00
220201 - 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	12,000,000.00	0.00	0.00	0.00
220201 - 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	14,516,000.00	0.00	0.00	0.00

032600100100									
MINISTRY OF JUSTICE									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					30,915,000.00	60,915,000.00	482,581,020.00	0.00	482,581,020.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42416010003000-CONSTRUCTION OF COURT OF APPEAL COMPLEX IN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	362,415,520.00	0.00	362,415,520.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170009200-PROVISION OF 60NOS. OF CORE I5 4GHZ PROCESSOR, 500SSDHP LAPTOP FOR MINISTRY OF JUSTICE	32010501 - COMPUTERS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	45,562,500.00	0.00	45,562,500.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170009300-PROVISION OF 4NOS. TOYOTA 18 SEATER HUMMER BUSES FOR STATE COUNSELS AT MINISTRY OF JUSTICE	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	24,000,000.00	0.00	24,000,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170010900-PROVISION OF 9NOS OF TOYOTA COROLLA 2007 MODEL FOR MINISTRY OF JUSTICE	32010405 - MOTOR VEHICLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	22,000,000.00	0.00	22,000,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170011100-PROVISION OF 10 OFFICE CHAIRS FOR THE OFFICE OF ATTORNEY GENERAL AT THE MINISTRY OF JUSTICE	32010601 - CHAIRS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	800,000.00	0.00	800,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	44915160000100-PRODUCTION AND CIRCULATION OF 5,000 COPIES OF FEDERAL REPUBLIC OF NIGERIA CONSTITUTION TO PUBLIC SCHOOLS ACROSS THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70331 - LAW COURTS	62943100 - State Wide	4,950,000.00	4,950,000.00	4,950,000.00	0.00	4,950,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170002200-RENOVATION OF OFFICES AT MINISTRY OF JUSTICE, STATE SECRETARIAT, ABERE FOR STATE COUNSELS AND DIRECTORS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	4,600,000.00	0.00	4,600,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170003900-PROVISION OF 10NOS. OF SPLIT AC FOR MINISTRY OF JUSTICE	32010610 - AIR -CONDITIONER	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	3,700,000.00	0.00	3,700,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42918190000300-PROVISION OF 50 STANDING DRYERS FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	1,500,000.00	0.00	1,500,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170002100-PROVISION OF MULTIPURPOSE 70/64 SHARP PHOTOCOPIER MACHINE FOR MINISTRY OF JUSTICE FOR ADMINISTRATIVE PURPOSES	32010501 - COMPUTERS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,500,000.00	0.00	1,500,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170002000-PROVISION OF 4 NOS. OF STANDING AC FOR MINISTRY OF JUSTICE	32010610 - AIR -CONDITIONER	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42416010000800-PROVISION OF 5NOS. HP CORE I5, 2GHZ PROCESSOR, 256 SSDLAPTOP AND ACCESSORIES TO PRO BONO SERVICE PROVIDERS ACROSS THE STATE	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	800,000.00	0.00	800,000.00
220202 - Justice Accessibility	42416010000900-PROVISION OF PRINTER 5NOS. HP LASER JET TO PRO BONO SERVICE PROVIDERS ACROSS THE STATE	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	400,000.00	0.00	400,000.00
220302 - Rehabilitation / Reformative	42918190000200-PROVISION OF 10 INDUSTRIAL SEWING MACHINES FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	400,000.00	0.00	400,000.00

220302 - Rehabilitation / Reformative	42918190000400-PROVISION OF 50 RECHARGEABLE CLIPPERS FOR THE REHABILITATION OF CORRECTIONAL CENTRE INMATES AND EX-CONVICTS.	32010302 - INDUSTRIAL EQUIPMENT	70331 - LAW COURTS	62943100 - State Wide	0.00	0.00	210,000.00	0.00	210,000.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42416010000600-FURNISHING OF ONE OFFICE OF PUBLIC DEFENDER.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	1,848,000.00	1,848,000.00	0.00	0.00	0.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42416010000500-FURNISHING OF 3 RENT TRIBUNALS.	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70331 - LAW COURTS	62943100 - State Wide	1,834,500.00	1,834,500.00	0.00	0.00	0.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170000900-PROCUREMENT OF 18-SEATER TOYOTA BUS	32010407 - MOTOR CYCLES	70331 - LAW COURTS	62943100 - State Wide	11,500,000.00	26,500,000.00	0.00	0.00	0.00
221001 - Security, Law and Justice Expenditures Not Elsewhere Classified	42407170000800-PROVISION OF OFFICE EQUIPMENT FOR ADMINISTRATIVE PURPOSE	32010501 - COMPUTERS	70331 - LAW COURTS	62943100 - State Wide	1,630,000.00	16,630,000.00	0.00	0.00	0.00
220202 - 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	6,600,000.00	0.00	0.00	0.00
220302 - Rehabilitation / Reformative	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	2,342,500.00	0.00	0.00	0.00
220201 - 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	210,000.00	0.00	0.00	0.00
220201 - Osun Judicial Reform	42407170011300-PROVISION OF 10 OFFICE CHAIRS FOR THE OFFICE OF SOLICITOR GENERAL GENERAL AT THE MINISTRY OF JUSTICE	32010601 - CHAIRS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	800,000.00	0.00	800,000.00
220201 - Osun Judicial Reform	42407170011400-PROVISION OF 1 MEDIUM SIZED TABLE FOR THE OFFICE OF ATTORNEY GENERAL AT MINISTRY OF JUSTICE	32010602 - TABLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	269,000.00	0.00	269,000.00
220201 - Osun Judicial Reform	42407170011500-PROVISION OF 1 MEDIUM SIZED TABLE FOR THE OFFICE OF SOLICITOR GENERAL AT MINISTRY OF JUSTICE	32010602 - TABLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	269,000.00	0.00	269,000.00
220201 - Osun Judicial Reform	42407170011600-PROVISION OF 9 TABLES EACH FOR 9 DIRECTORS AT THE MINISTRY OF JUSTICE	32010602 - TABLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,305,000.00	0.00	1,305,000.00
220201 - Osun Judicial Reform	42407170011700-PROVISION OF 6 CHAIRS EACH FOR 9 DIRECTORS AT THE MINISTRY OF JUSTICE	32010601 - CHAIRS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	4,050,000.00	0.00	4,050,000.00
220201 - Osun Judicial Reform	42407170011800-PROVISION OF 1 CONFERENCE TABLE FOR MINISTRY OF JUSTICE CONFERENCE ROOM	32010602 - TABLES	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	250,000.00	0.00	250,000.00
220201 - Osun Judicial Reform	42407170011900-PROVISION OF 24 CHAIRS FOR MINISTRY OF JUSTICE CONFERENCE ROOM	32010601 - CHAIRS	70331 - LAW COURTS	62913000 - OSOGBO	0.00	0.00	1,800,000.00	0.00	1,800,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,402,774,000.00	178,100,000.00	12,982,000.00	0.00	12,982,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009500- PURCHASE OF COMPUTERS AND ACCESSORIES AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	0.00	5,890,000.00	0.00	5,890,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010608 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	0.00	1,360,000.00	0.00	1,360,000.00
130301 - Citizens' Engagement	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	14,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010608 - TELEVISION SETS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	700,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010609 - RADIO SETS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	300,000.00	152,000.00	0.00	152,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010610 - AIR -CONDITIONER	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	2,500,000.00	1,640,000.00	0.00	1,640,000.00

130301 - Citizens' Engagement	15804-ANNIVERSARIES/CELEBRATION	32030118 - ANNIVERSARIES / CELEBRATIONS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009600- PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010603 - FILE CABINETS/ CUPBOARDS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009600- PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010602 - TABLES	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	2,500,000.00	1,500,000.00	0.00	1,500,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009500- PURCHASE OF COMPUTERS AND ACCESSORIES AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010501 - COMPUTERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
130301 - Citizens' Engagement	15804080000500-OSUN FOOD SUPPORT SCHEME FOR POOR AND VULNERABLE HOUSEHOLDS ACROSS THE STATE (REGIONAL INTEGRATION)	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
130301 - Citizens' Engagement	15804080000500-OSUN FOOD SUPPORT SCHEME FOR POOR AND VULNERABLE HOUSEHOLDS ACROSS THE STATE (REGIONAL INTEGRATION)	32010601 - CHAIRS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	4,100,000.00	1,080,000.00	0.00	1,080,000.00
131001 - Governance and Administration Expenditures Not Elsewhere Classified	14401020009700- PURCHASE OF OFFICE ELECTRONICS AT THE MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	32010505 - PHOTOCOPIERS	70133 - OTHER GENERAL SERVICES	62943100 - State Wide	0.00	0.00	1,360,000.00	0.00	1,360,000.00

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MINISTRY OF YOUTHS AFFAIRS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	228,156,850.00	0.00	228,156,850.00
080201 - Empowerment /poverty Alleviation	45509140000600- PROCUREMENT OF EMPOWERMENT MATERIALS FOR THE YOUTHS ACROSS THE STATE	32010999 - OTHER EQUIPMENT/MATERIALS	71051 - UNEMPLOYMENT	62943100 - State Wide	0.00	0.00	204,000,000.00	0.00	204,000,000.00
080201 - Empowerment /poverty Alleviation	46211160000100-LABOUR INTENSIVE PUBLIC WORKFORCE (LIPW) - SCARES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71051 - UNEMPLOYMENT	62943100 - State Wide	0.00	0.00	14,156,850.00	0.00	14,156,850.00
080201 - Empowerment /poverty Alleviation	45509140000200-IMPLEMENTATION STRATEGIES ON OSUN STATE YOUTH POLICY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71051 - UNEMPLOYMENT	62943100 - State Wide	0.00	0.00	10,000,000.00	0.00	10,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					64,963,500.00	64,963,500.00	405,965,610.00	0.00	405,965,610.00
080101 - Gender Mainstreaming	45908010000300-PURCHASE OF 1 LAPTOP (LENOVO IDEA PAD FLEX 5 8GB AT GENDER DEPARTMENT	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	2,615,000.00	0.00	2,615,000.00
080101 - Gender Mainstreaming	45908010000200-DEVELOPMENT OF STRATEGIC FRAMEWORK FOR IMPLIMENTATION OF OSUN STATE VAPP/GBV	32030101 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	37,220,000.00	0.00	37,220,000.00
080101 - Gender Mainstreaming	45907050001800-EMPOWERMENT OF 3000 VULNERABLE CHILDREN ACROSS THE STATE	32030101 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	24,000,000.00	0.00	24,000,000.00
080101 - Gender Mainstreaming	45907050000400-RENOVATION OF GOVERNMENT CHILDREN HOME UNIT	32010102 - LAND & BUILDINGS - RESIDENTIAL	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	19,190,000.00	0.00	19,190,000.00
080101 - Gender Mainstreaming	45908010000400-ESTABLISHMENT OF DATA DASHBOARD SITUATION ROOM	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,114,000.00	0.00	1,114,000.00
080101 - Gender Mainstreaming	45908010000600-RENOVATION OF SPECIAL ADVISER'S OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	7,155,750.00	0.00	7,155,750.00
080101 - Gender Mainstreaming	45907050001300-COMPLETION OF THE CONSTRUCTION OF ONGOING WOMEN DEVELOPMENT CENTRE, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62910600 - BORIPE	0.00	0.00	219,644,710.00	0.00	219,644,710.00
080101 - Gender Mainstreaming	45907050001400-PROCUREMENT OF EMPOWERMENT MATERIALS/EQUIPMENTS	32010999 - OTHER EQUIPMENT/MATERIALS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	25,500,000.00	0.00	25,500,000.00
080101 - Gender Mainstreaming	45908010000100-REVIEW OF GESI POLICY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	28,050,000.00	0.00	28,050,000.00

080101 - Gender Mainstreaming	45908010000500-RENOVATION OF HONOURABLE COMMISSIONER'S OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	8,853,750.00	0.00	8,853,750.00
080201 - Empowerment /poverty Alleviation	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	18,450,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	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	16,588,500.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	41006120000500-EMPOWERMENT OF 400 INDIGENT WOMEN	32030101 - OTHER NON-TANGIBLE ASSETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	21,800,000.00	21,800,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	45907050001400-FOOD AND NUTRITION PROJECT	32030102 - FOOD AND NUTRITION	71041 - FAMILY AND CHILDREN	62943100 - State Wide	7,300,000.00	7,300,000.00	0.00	0.00	0.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	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	825,000.00	0.00	0.00	0.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000300-PURCHASE OF PRINTER FOR GENDER DEPARTMENT/GENDER UNITS	32010502 - PRINTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	2,625,000.00	0.00	2,625,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000300-PURCHASE OF SCANNER FOR GENDER DEPARTMENT/GENDER UNITS	32010503 - SCANNERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	200,000.00	0.00	200,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000300-PURCHASE OF FAX MACHINE FOR GENDER DEPARTMENT/GENDER UNITS	32010504 - FAX MACHINE	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	49,750.00	0.00	49,750.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000300-PURCHASE OF BINDING EQUIPMENT FOR GENDER DEPARTMENT/GENDER UNITS	32010509 - BINDING EQUIPMENT	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	744,900.00	0.00	744,900.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000300-PURCHASE OF CHAIRS FOR GENDER DEPARTMENT/GENDER UNITS	32010601 - CHAIRS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	2,831,000.00	0.00	2,831,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000500-PURCHASE OF EXECUTIVE CHAIRS FOR HONOURABLE COMMISSIONER'S OFFICE	32010601 - CHAIRS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	975,000.00	0.00	975,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000500-PURCHASE OF AIR-CONDITIONER FOR HONOURABLE COMMISSIONER'S OFFICE	32010610 - AIR -CONDITIONER	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,600,000.00	0.00	1,600,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000500-PURCHASE OF PHOTOCOPY MACHINE FOR HONOURABLE COMMISSIONER'S OFFICE	32010505 - PHOTOCOPIERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	950,000.00	0.00	950,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000500-PURCHASE OF COMPUTER FOR HONOURABLE COMMISSIONER'S OFFICE	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,390,700.00	0.00	1,390,700.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000500-PURCHASE OF PRINTER FOR HONOURABLE COMMISSIONER'S OFFICE	32010502 - PRINTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	550,000.00	0.00	550,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000400-PURCHASE OF PRINTERS FOR DATA DASHBOARD SITUATION ROOM	32010502 - PRINTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	450,000.00	0.00	450,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000400-PURCHASE OF TELEVISION FOR DATA DASHBOARD SITUATION ROOM	32010608 - TELEVISION SETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	550,000.00	0.00	550,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000400-PURCHASE OF POWER GENERATING SETS FOR DATA DASHBOARD SITUATION ROOM	32010305 - POWER GENERATING SETS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	2,500,000.00	0.00	2,500,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000400-PURCHASE OF SCANNERS FOR DATA DASHBOARD SITUATION ROOM	32010503 - SCANNERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	420,000.00	0.00	420,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000700-RENOVATION OF PERMANENT SECRETARY'S OFFICE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	10,300,000.00	0.00	10,300,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000700-PURCHASE OF AIR-CONDITIONER FOR PERMANENT SECRETARY'S OFFICE	32010610 - AIR -CONDITIONER	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	750,000.00	0.00	750,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000700-PURCHASE OF PHOTOCOPY MACHINE FOR PERMANENT SECRETARY'S OFFICE	32010505 - PHOTOCOPIERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	950,000.00	0.00	950,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000700-PURCHASE OF COMPUTER FOR PERMANENT SECRETARY'S OFFICE	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,390,700.00	0.00	1,390,700.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000700-PURCHASE OF PRINTERS FOR PERMANENT SECRETARY'S OFFICE	32010502 - PRINTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,100,000.00	0.00	1,100,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000600-PURCHASE OF AIR-CONDITIONER FOR PERMANENT SECRETARY'S OFFICE	32010610 - AIR -CONDITIONER	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	750,000.00	0.00	750,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000600-PURCHASE OF CEILING FAN FOR THE OFFICE OF SPECIAL ADVISER	32010606 - CEILING FANS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	300,000.00	0.00	300,000.00
081001 - Social and Youth Development Expenditures Not Elsewhere Classified	45908010000600-PURCHASE OF COMPUTER FOR THE OFFICE OF SPECIAL ADVISER	32010501 - COMPUTERS	71041 - FAMILY AND CHILDREN	62943100 - State Wide	0.00	0.00	1,245,350.00	0.00	1,245,350.00

051700100100									
MINISTRY OF EDUCATION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,806,369,390.00	1,946,369,390.00	3,337,342,780.00	0.00	3,337,342,780.00
050402 - Instructional and learning materials	44101060081100-PROCUREMENT OF 450, 000 PIECES OF INSTRUCTIONAL MATERIALS TO SECONDARY SCHOOLS IN THE STATE BY MOE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	232,900,000.00	0.00	232,900,000.00
050602 - Research and development	43905050001500-PROCUREMENT OF 300 SETS OF SCIENCE EQUIPMENT IN 4 CORE SCIENCE SUBJECTS (BIOLOGY, PHYSICS, CHEMISTRY AND AGRICULTURE) IN ALL SECONDARY SCHOOLS IN THE STATE. BY MOE	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	120,000,000.00	0.00	120,000,000.00
051001 - Education Not Elsewhere Classified	44101060081300-PROCUREMENT OF 14 HILLUX VEHICLES FOR 8 DIRECTORS AND 6 ZONAL EDUCATION OFFICES FOR SCHOOL MONITORING AND REVENUE GENERATION BY MOE	32010405 - MOTOR VEHICLES	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	88,000,000.00	0.00	88,000,000.00
051001 - Education Not Elsewhere Classified	44101060081400-PROCUREMENT OF 6,000 (2 - SEATERS) STUDENT FURNITURE TO SECONDARY SCHOOLS IN THE STATE. BY MOE	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	31,000,000.00	0.00	31,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060081500-CONSTRUCTION OF MODERN ADMINISTRATIVE OFFICE IN OSOGBO ZONAL EDUCATION OFFICE, OSOGBO. BY MOE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	42,144,900.00	0.00	42,144,900.00
050501 - Schools' infrastructure construction and rehabilitation	44101060081600-CONSTRUCTION OF MODERN ADMINISTRATIVE OFFICE IN EDE ZONAL EDUCATION OFFICE, EDE. BY MOE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	42,144,900.00	0.00	42,144,900.00
050501 - Schools' infrastructure construction and rehabilitation	44101060084000-RENOVATION OF A BLOCK OF THREE CLASSROOMS AT KUTA COMMUNITY GRAMMAR SCHOOL, KUTA, AYEDIRE L.G BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930400 - AYEDIRE	0.00	0.00	38,997,700.00	0.00	38,997,700.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083900-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ANWAR L ISLAM GRAMMAR SCHOOL, IWO. BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932300 - IWO	0.00	0.00	38,865,640.00	0.00	38,865,640.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083800-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ESA-OKE GRAMMAR SCHOOL, ESA-OKE, OBOKUN L.G BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62922400 - OBOKUN	0.00	0.00	37,565,670.00	0.00	37,565,670.00
050501 - Schools' infrastructure construction and rehabilitation	44101060084200-RENOVATION OF SCHOOL HALL AT AJAGUNLASE GRAMMAR SCHOOL, AJAGUNLASE, OLA-OLUWA L.G BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932600 - OLA-OLUWA	0.00	0.00	37,395,710.00	0.00	37,395,710.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083700-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT OBA-AGUNLEJIKA HIGH SCHOOL, ILESA. ILESA WEST BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921900 - ILESA WEST	0.00	0.00	36,473,610.00	0.00	36,473,610.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083100-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ORIMOLADE COMMERCIAL GRAMMAR SCHOOL, IKIRUN, IFELODUN LG BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62911600 - IFELODUN	0.00	0.00	36,217,700.00	0.00	36,217,700.00
050501 - Schools' infrastructure construction and rehabilitation	44101060084300-RENOVATION OF SCHOOL HALL AT ASA GRAMMAR SCHOOL, IKONIFIN. OLA-OLUWA L.G BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932600 - OLA-OLUWA	0.00	0.00	34,347,200.00	0.00	34,347,200.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002000-PROCUREMENT OF 55 PIECES OF HP COREI 5 INTEL LAPTOP COMPUTER FOR EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) CENTRE OF THE MINISTRY OF EDUCATION AND 31 LOCAL GOVERNMENTS AND MINISTRY STAFF BY MOE	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	32,850,000.00	0.00	32,850,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060082800-RENOVATION OF SCIENCE LABORATORY AT THE APOSTOLIC GRAMMAR SCHOOL, MODAKEKE. BY MOE	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921200 - IFE EAST	0.00	0.00	32,757,180.00	0.00	32,757,180.00

050501 - Schools' infrastructure construction and rehabilitation	44101060082500-RENOVATION OF A BLOCK OF TWO CLASSROOMS AT WASIMI COMMUNITY GRAMMAR SCHOOL, IKIRE-IREWOLE L.G BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932100 - IREWOLE	0.00	0.00	32,420,960.00	0.00	32,420,960.00
050501 - Schools' infrastructure construction and rehabilitation	44101060082400-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT BAPTIST GRAMMAR SCHOOL, IKIRE BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932100 - IREWOLE	0.00	0.00	32,283,690.00	0.00	32,283,690.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083200-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT AROMOLARAN GRAMMAR SCHOOL, ILESA, ILESA WEST. BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62921900 - ILESA WEST	0.00	0.00	32,251,750.00	0.00	32,251,750.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083300-RENOVATION OF SCIENCE LABORATORY AT ANSARUL ISLAM GRAMMAR SCHOOL, EDE. BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930800 - EDE SOUTH	0.00	0.00	32,220,670.00	0.00	32,220,670.00
050501 - Schools' infrastructure construction and rehabilitation	44101060084600-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT C. A. C. GRAMMAR SCHOOL, EDE. BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930800 - EDE SOUTH	0.00	0.00	32,166,990.00	0.00	32,166,990.00
050501 - Schools' infrastructure construction and rehabilitation	44101060082900-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT UNITY SCHOOL, IKIRE-IREWOLE L.G BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932100 - IREWOLE	0.00	0.00	31,860,510.00	0.00	31,860,510.00
050501 - Schools' infrastructure construction and rehabilitation	44101060083400-RENOVATION OF SCHOOL HALL AT AKINORUN GRAMMAR SCHOOL IKIRUN, IFELODUN L.G BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62911600 - IFELODUN	0.00	0.00	31,808,620.00	0.00	31,808,620.00
050501 - Schools' infrastructure construction and rehabilitation	44101060082700-RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT ADC GRAMMAR SCHOOL, APOMU, ISOKAN L.G BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62932200 - ISOKAN	0.00	0.00	31,457,120.00	0.00	31,457,120.00
050501 - Schools' infrastructure construction and rehabilitation	44101060084400-RENOVATION OF A BLOCK OF THREE CLASSROOMS AT SITE 1 FARM SETTLEMENT, ORILE OWU AYEDADE L.G BY MOE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70981 - EDUCATION N.E.C	62930300 - AYEDADE	0.00	0.00	31,124,850.00	0.00	31,124,850.00
050501 - Schools' infrastructure construction and rehabilitation	44101060081200-PROCUREMENT OF 107 UNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	32010601 - CHAIRS	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	3,935,000.00	0.00	3,935,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002100-PROCUREMENT OF ICT EQUIPMENT AT MINISTRY OF EDUCATION	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	2,250,000.00	0.00	2,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060003500-RENOVATION OF 8 BLOCKS OF CLASSROOM AT AYEDADE 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	100,247,600.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060004400-RENOVATION OF OGBAAGBA ATAOLA 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	94,490,980.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060001700-RENOVATION OF 6 BLOCKS OF CLASSROOM AT IREPODUN GRAMMAR SCHOOL, ISE IJESA (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	30,611,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	25,678,460.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	20,069,240.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	4410106000400-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	20,050,980.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	17,427,650.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	17,195,370.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	16,757,550.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,336,490.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,215,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	13,704,230.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	53,506,200.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	13,478,480.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	13,308,660.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	12,979,080.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	12,349,690.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,725,290.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,426,520.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010501 - COMPUTERS	70981 - EDUCATION N.E.C	62943100 - State Wide	17,300,000.00	17,300,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010502 - PRINTERS	70981 - EDUCATION N.E.C	62943100 - State Wide	200,000.00	200,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010503 - SCANNERS	70981 - EDUCATION N.E.C	62943100 - State Wide	150,000.00	150,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060003000-UPGRADING OF EMIS UNIT OF THE MINISTRY OF EDUCATION	32010505 - PHOTOCOPIERS	70981 - EDUCATION N.E.C	62943100 - State Wide	250,000.00	250,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	20,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	111,127,870.00	0.00	0.00	0.00
050203 - School feeding	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	666,309,450.00	2,125,552,410.00	0.00	2,125,552,410.00
050203 - School feeding	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	559,242,960.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	441010600081200-PROCUREMENT OF 107UUNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	32010602 - TABLES	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	3,750,000.00	0.00	3,750,000.00
050501 - Schools' infrastructure construction and rehabilitation	441010600081200-PROCUREMENT OF 107UUNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	32010603 - FILE CABINETS/ CUPBOARDS	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	1,000,000.00	0.00	1,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	441010600081200-PROCUREMENT OF 107UUNITS OF OFFICE FURNITURE TO THE 8 DEPARTMENTS AND PERMANENT SECRETARY OFFICE OF THE MINISTRY OF EDUCATION. BY MOE	32010605 - SHELVES	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	1,600,000.00	0.00	1,600,000.00
051001 - Education Not Elsewhere Classified	441010600081400-PROCUREMENT OF 6,000 (2 - SEATERS) STUDENT FURNITURE TO SECONDARY SCHOOLS IN THE STATE. BY MOE	32010602 - TABLES	70981 - EDUCATION N.E.C	62943100 - State Wide	0.00	0.00	30,000,000.00	0.00	30,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					2,197,179,240.00	4,839,696,922.99	3,723,601,810.00	0.00	3,723,601,810.00

050501 - Schools' infrastructure construction and rehabilitation	44101060059700-PROCUREMENT OF 10,000 UNITS OF PUPILS CHAIRS AND 10,000 UNITS OF TABLES FOR PRIMARY SCHOOLS IN OSUN STATE	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	130,487,500.00	0.00	130,487,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060046400-PROCUREMENT OF 2334 UNITS OF PUPILS' FURNITURE FOR PRIMARY IN 31 LGEA	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	200,000,000.00	0.00	200,000,000.00
050601 - ICT equipment, software and expertise	44101060060200-PROCUREMENT TABLETS TO PRIMARY AND JSS SCHOOLS	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	176,000,000.00	0.00	176,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060046500-PROCUREMENT OF 890 UNITS OF STUDENTS' FURNITURE FOR JSSIN 31 LGEA	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	150,000,000.00	0.00	150,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059800-PROCUREMENT OF 7,000 UNITS OF STUDENTS CHAIRS AND 7000 UNITS OF STUDENTS TABLES FOR JSS SCHOOLS IN OSUN STATE	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	65,000,000.00	0.00	65,000,000.00
051001 - Education Not Elsewhere Classified	44101060079000-PROCUREMENT OF 12 MITSUBISHI 2021 MODEL	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	70,000,000.00	0.00	70,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	4400808000200-PROCUREMENT OF 800 UNITS OF CHILDREN'S FURNITURE FOR ECCDE IN 31 LGEA	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	33,810,000.00	0.00	33,810,000.00
050601 - ICT equipment, software and expertise	44101060060000-PROCUREMENT DESKTOP COMPUTER TO PRIMARY AND JSS SCHOOLS	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	50,200,000.00	0.00	50,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060058900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITH 2 OFFICES AT AGBONRAN MODEL PRIMARY SCHOOL,EDE, EDE SOUTH LGEA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	0.00	0.00	42,543,260.00	0.00	42,543,260.00
050501 - Schools' infrastructure construction and rehabilitation	44101060065500- CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS &OFFICE COMMUNITY PRY SCHL ADURAGBEMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930900 - EGBEDORE	0.00	0.00	42,543,260.00	0.00	42,543,260.00
050501 - Schools' infrastructure construction and rehabilitation	44101060070500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS & 2 OFFICES AT THE APOSTOLIC PRY SCHL IDI ASA ODEOMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	0.00	0.00	42,543,260.00	0.00	42,543,260.00
050501 - Schools' infrastructure construction and rehabilitation	44101060070700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST. MICHEAL GRAMMAR SCHOOL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	42,543,260.00	0.00	42,543,260.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076100-RENOVATION OF 2 BLOCKS OF 8 CLASSROOMS AT COMM PRY SCHL IDI AMU VIA OBA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	41,731,000.00	0.00	41,731,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060073700-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT UNITED METHODIST GRAMMAR SCHOOL , ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	41,688,570.00	0.00	41,688,570.00
050501 - Schools' infrastructure construction and rehabilitation	44101060071400-RENOVATION OF A BLOCK OF 3 CLASSROOM & AN OFFICE IFE OLUWA HIGH SCHL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	37,434,740.00	0.00	37,434,740.00
050501 - Schools' infrastructure construction and rehabilitation	44101060060300-PROCUREMENT SOLAR SYSTEM TO PRIMARY AND JSS SCHOOLS	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	35,000,000.00	0.00	35,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076000-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT SURAJUDEEN PRIMARY SCHOOL OTA EFUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	33,625,680.00	0.00	33,625,680.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072300-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH SCHL IPETUMODU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	0.00	0.00	33,492,730.00	0.00	33,492,730.00
050501 - Schools' infrastructure construction and rehabilitation	44101060074100-RENOVATION OF A BLOCK OF 3 CLASSROOMS UNITED (ANG) PRIMARY SCHL EESUN IDOOKO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	33,299,810.00	0.00	33,299,810.00
050501 - Schools' infrastructure construction and rehabilitation	44101060058600-CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT CHRIST APOSTOLIC CHURCH PRIMARY SCHOOL, ARAROMI, OSOGBO LGEA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	32,682,530.00	0.00	32,682,530.00

050501 - Schools' infrastructure construction and rehabilitation	44101060059200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ANSAR RU ISLAM PRIMARY OKUA, ODO OTIN LGEA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060064200-CONSTRUCTION OF 400M PERIMETER FENCE AT ST ANTHONY R.C.M PRIMARY	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060064300-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT ST. NICHOLAS PRY SCHL , OTAN AYEGBAJU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060066700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT CAC PRY SCHL , ITA MARUN , ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060066800-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN AT OFFICE IFELODUN COMMUNITY PRY SCHL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060066900- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT CAC PRY SCHL , A & B MOORE , ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060067000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ST MICHEAL ANG. PRY SCHL , ELEKOLO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060067200-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT AYANBEKU MEMORIAL GRAMMAR , SCHOOL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060067700- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY CROSS PRY SCHL AMULA SALIU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060068900-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMM PRY SCHL , ISEDO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911700 - ILA	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060069000-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT KAJOLA HIGH SCHL , AJABA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911700 - ILA	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060069100-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMMUNITY PRY SCHL , OGUNLADE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060071600-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ADS GRAMMAR SCHL ERIN OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT A.D.C GRAMMAR SCHOOL OKE OLA APOMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	0.00	0.00	32,682,530.00	0.00	32,682,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060073500- RENOVATION OF A BLOCKS OF 6 CLASSROOMS AT DC PRIMARY SCHOOL A & B OKE OLA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932100 - IREWOLE	0.00	0.00	31,766,360.00	0.00	31,766,360.00
050501 - Schools' infrastructure construction and rehabilitation	44101060074200-RENOVATION OF A BLOCK OF 3 CLASSROOMS IMUO METHODIST PRY SCHL OTAN ILE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	30,121,650.00	0.00	30,121,650.00

050501 - Schools' infrastructure construction and rehabilitation	44101060078900-PROCUREMENT OF 107 MOTOCYCLES FOR 31 LGEAS , HQ AND SELF HELP PROJECT MONITORING	32010407 - MOTOR CYCLES	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	30,000,000.00	0.00	30,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	27,227,500.00	0.00	27,227,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060078700-LANDSCAPING OF SUBEB HEADQUARTERS	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	25,800,000.00	0.00	25,800,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051400-PROCUREMENT OF 1400 UNITS OF SPORT EQUIPMENT FOR PUBLIC PRIMARY SCHOOLS IN OSUN STATE	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	24,000,000.00	0.00	24,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059400-CONSTRUCTION OF 420M FENCE WITH METAL GATE AT SEVENTH DAY ADVENTIST GOVERNMENT PRIMARY SCHOOL, EDE, EDE SOUTH LGEA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	0.00	0.00	23,708,710.00	0.00	23,708,710.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072500-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST JOHN PRY SCHL ASIPA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	0.00	0.00	23,491,310.00	0.00	23,491,310.00
050501 - Schools' infrastructure construction and rehabilitation	44101060075900-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ILUPEJU COMMUNITY PRIMARY SCHOOL ,KELEBE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	20,215,590.00	0.00	20,215,590.00
050501 - Schools' infrastructure construction and rehabilitation	44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYEGUNLE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	0.00	0.00	20,072,690.00	0.00	20,072,690.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	20,036,210.00	0.00	20,036,210.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	19,735,460.00	0.00	19,735,460.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072400-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH PRY SCHL OYERE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	0.00	0.00	19,401,820.00	0.00	19,401,820.00
050501 - Schools' infrastructure construction and rehabilitation	44101060078100-CONSTRUCTION OF 2 BLOCKS OF 2 CLASSROOMS AT CAC PRIMARY SCHOOL ARAROMI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060011800-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT UNITED CHRISTIAN PRIMARY SCHOOL 'I', ERIN-OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060011900-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT BAPTIST DAY SCHOOL, ARAROMI-EDI, IGBAJO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT L.A PRY. SCHOOL, OKE-ALOYIN ILA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911700 - ILA	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT UNITED ANG./AFRICAN PRIMARY SCHOOL, ESA-ODO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060030000-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST. PETER'S PRY SCHOOL II, SABO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	19,241,790.00	0.00	19,241,790.00

050501 - Schools' infrastructure construction and rehabilitation	44101060030100-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST. PAULS R.C.M. GOV'T ELE SCH IKIRUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060030200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMM. PRY. SCHOOL OGOBI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060030300-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL OBADA AYETORO-ARA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	0.00	0.00	19,241,790.00	0.00	19,241,790.00
050501 - Schools' infrastructure construction and rehabilitation	44101060010400-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 8 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, FARM SETTLEMENT, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	19,194,500.00	0.00	19,194,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060073200-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT BAPTIST PRIMARY SCHOOL , FEESU IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932300 - IWO	0.00	0.00	19,194,500.00	0.00	19,194,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060074900-RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT D C COUNCIL PRIMARY SCHOOL AJAGUNLASE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	0.00	0.00	18,894,140.00	0.00	18,894,140.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	18,847,010.00	0.00	18,847,010.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077600-RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS OWODE AT COMM PRY SHL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	0.00	0.00	18,836,530.00	0.00	18,836,530.00
050501 - Schools' infrastructure construction and rehabilitation	44101060073100-RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT OLUPONNA HIGH SCHOOL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	0.00	0.00	18,444,450.00	0.00	18,444,450.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072200-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT LA PRY SCHL ATOWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	0.00	0.00	17,949,300.00	0.00	17,949,300.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077100-RENOVATION OF A BLOCK OF 6 CLASSROOMS AT ARO ODO GRAMMAR SCHOOL , IPETU IJESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	17,753,070.00	0.00	17,753,070.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072000-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APIPONRORO PRY SCHL ILOBU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	17,415,250.00	0.00	17,415,250.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076200-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ST. MICHEAL PRY SCHL AGOWANDE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	17,347,750.00	0.00	17,347,750.00
050501 - Schools' infrastructure construction and rehabilitation	44101060078300- RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT AUD PRIMARY SCHOOL B , IKE BAALE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	17,347,750.00	0.00	17,347,750.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072900-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT COMMUNITY PRY SCHL ADESINA IKOYO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	0.00	0.00	17,254,880.00	0.00	17,254,880.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	17,081,500.00	0.00	17,081,500.00

050501 - Schools' infrastructure construction and rehabilitation	44101060069500-RENOVATION OF A BLOCK 4 CLASSROOMS AT THE APOSTOLIC CENTRA PRY ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	17,080,840.00	0.00	17,080,840.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077900-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT A U D PRIMARY SCHOOL I ISALE OSUN , OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	16,850,860.00	0.00	16,850,860.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076700-RENOVATION OF 1 BLOCKS OF 3 CLASSROOMS AT AUD PRY SCHOOL DAGBAJA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	16,723,740.00	0.00	16,723,740.00
050501 - Schools' infrastructure construction and rehabilitation	44101060070000- RENOVATION OF A BLOCKS OF 3 CLASSROOMS WITH TOILET ARIMORO HIGH SCHOOL , ILESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	0.00	0.00	16,645,900.00	0.00	16,645,900.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076800-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS COMMUNITY AT PRY SCHL, ETI ONI ASALU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	0.00	0.00	16,320,870.00	0.00	16,320,870.00
050501 - Schools' infrastructure construction and rehabilitation	44101060071700-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OLOBU PRY SCHL , ILOBU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	16,198,610.00	0.00	16,198,610.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077500-RENOVATION OF 2 BLOCKS OF 2 CLASSROOMS AT ANSARU ISLAM PRY SCHL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	0.00	0.00	16,129,250.00	0.00	16,129,250.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077200-RENOVATION OF 2 BLOCKS OF 6 CLASSROOMSST AT JOHN RCM PRIMARY SCHOOL , IFON OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912900 - OROLU	0.00	0.00	16,102,370.00	0.00	16,102,370.00
050501 - Schools' infrastructure construction and rehabilitation	44101060078000-RENOVATION OF 2 BLOCKS OF 3 CLASSROOMS AT LA SCHL , OLUODE ARANYIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	16,046,680.00	0.00	16,046,680.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009800-REPAIR AND RENOVATION WORKS ON 2 BLOCKS OF 8 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, OLOMU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	15,962,830.00	0.00	15,962,830.00
050501 - Schools' infrastructure construction and rehabilitation	44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	0.00	0.00	15,682,750.00	0.00	15,682,750.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	15,536,080.00	0.00	15,536,080.00
050501 - Schools' infrastructure construction and rehabilitation	44101060075700-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT C A C PRIMARY SCHOOL GBONMI, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	15,532,070.00	0.00	15,532,070.00
050501 - Schools' infrastructure construction and rehabilitation	44101060071800-RENOVATION OF A BLOCK OF 3 CLASSROOMS AT AFRICA PRY SCHOOL ERIN OSUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	15,443,710.00	0.00	15,443,710.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	15,357,900.00	0.00	15,357,900.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	14,920,900.00	0.00	14,920,900.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	14,832,980.00	0.00	14,832,980.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059300-CONSTRUCTION OF 270M FENCE WITH METAL GATE AT LA PRIMARY SCHOOL, ADOGBE, EDE, EDE NORTH LGEA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	0.00	0.00	14,752,600.00	0.00	14,752,600.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059500-CONSTRUCTION OF 400M PERIMETER BLOCKWALL FENCE WITH METAL GATE AT ST MICHAEL ANGLICAN PRIMARY SCHOOL, OKUKU, ODO OTIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	0.00	0.00	14,752,600.00	0.00	14,752,600.00
050501 - Schools' infrastructure construction and rehabilitation	44101060064100-CONSTRUCTION OF 400M PERIMETER FENCE AT A/C METHODIST PRY SCHL, KUTA /ILE OGBO RAILWAY STATION	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	0.00	0.00	14,752,600.00	0.00	14,752,600.00
050501 - Schools' infrastructure construction and rehabilitation	44101060064600-CONSTRUCTION OF 400M PERIMETER FENCE AT BAPTIST PRY SCHL TALAAFIA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	0.00	0.00	14,752,600.00	0.00	14,752,600.00
050501 - Schools' infrastructure construction and rehabilitation	44101060076600-RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS AT IREPODUN HIGH SCHOOL ERIN OKE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	14,682,820.00	0.00	14,682,820.00
050501 - Schools' infrastructure construction and rehabilitation	44101060077800-RENOVATION OF 3 BLOCKS OF 3 CLASSROOMS & AN OFFICE AT ODE OJE COMM PRY SCHL	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	13,948,820.00	0.00	13,948,820.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	13,001,140.00	0.00	13,001,140.00
050501 - Schools' infrastructure construction and rehabilitation	44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITIL, OSOGBO,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	12,954,990.00	0.00	12,954,990.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	12,759,270.00	0.00	12,759,270.00
050501 - Schools' infrastructure construction and rehabilitation	44004030002400-PROCUREMENT OF SANITATION MATERIALS	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	12,632,300.00	0.00	12,632,300.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	12,586,910.00	0.00	12,586,910.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	11,801,830.00	0.00	11,801,830.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	11,682,750.00	0.00	11,682,750.00
050501 - Schools' infrastructure construction and rehabilitation	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 - EJIGBO	0.00	0.00	11,148,850.00	0.00	11,148,850.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	11,122,150.00	0.00	11,122,150.00
050501 - Schools' infrastructure construction and rehabilitation	44101060078800-PROCUREMENT OF OFFICE ELECTRICAL APPLIANCES	32010610 - AIR -CONDITIONER	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,647,210.00	0.00	10,647,210.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,475,400.00	0.00	10,475,400.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,374,620.00	0.00	10,374,620.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,227,260.00	0.00	10,227,260.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,167,640.00	0.00	10,167,640.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,039,440.00	0.00	10,039,440.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,037,680.00	0.00	10,037,680.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,880,950.00	0.00	9,880,950.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,862,560.00	0.00	9,862,560.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,851,940.00	0.00	9,851,940.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,794,840.00	0.00	9,794,840.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,674,410.00	0.00	9,674,410.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,671,940.00	0.00	9,671,940.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,357,310.00	0.00	9,357,310.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,216,270.00	0.00	9,216,270.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,216,220.00	0.00	9,216,220.00

050501 - Schools' infrastructure construction and rehabilitation	44101060059600-CONSTRUCTION OF 100M PERIMETER BLOCKWALL FENCE AT ST PETERS ANGLICAN PRIMARY SCHOOL, IFETEDO, IFE SOUTH LGEA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	9,171,180.00	0.00	9,171,180.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	9,014,020.00	0.00	9,014,020.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	8,377,140.00	0.00	8,377,140.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	8,065,420.00	0.00	8,065,420.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	7,981,910.00	0.00	7,981,910.00
050501 - Schools' infrastructure construction and rehabilitation	44101060079100-CONSTRUCTION OF 3 HOLES OF SQUATTING TOILETS AT ST. MARY ANG PRY SCHL, IPETU IJESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	7,616,880.00	0.00	7,616,880.00
050501 - Schools' infrastructure construction and rehabilitation	44101060079200-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT THE APOSTOLIC PRY SCHL, IGBOGI-IKOYI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	0.00	0.00	7,616,880.00	0.00	7,616,880.00
050501 - Schools' infrastructure construction and rehabilitation	44101060079400-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT ST. PAUL'S PRY SCHL , OYAN .	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	0.00	0.00	7,616,880.00	0.00	7,616,880.00
050501 - Schools' infrastructure construction and rehabilitation	44101060079500-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ILE OGO COMPREHENSIVE GRAMMAR SCHL, ILE OGO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	0.00	0.00	7,616,880.00	0.00	7,616,880.00
050501 - Schools' infrastructure construction and rehabilitation	44101060079900-CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ERE GRAMMAR SCHL, IPETU IJESA.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	7,616,880.00	0.00	7,616,880.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	7,529,030.00	0.00	7,529,030.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	7,392,400.00	0.00	7,392,400.00
050501 - Schools' infrastructure construction and rehabilitation	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 - EJIGBO	0.00	0.00	7,364,220.00	0.00	7,364,220.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	7,043,540.00	0.00	7,043,540.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	6,676,640.00	0.00	6,676,640.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	6,628,610.00	0.00	6,628,610.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	6,379,540.00	0.00	6,379,540.00
050501 - Schools' infrastructure construction and rehabilitation	44101060046300-REFURBISHING/RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRY SCH., ISUNDNRIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	0.00	0.00	6,229,090.00	0.00	6,229,090.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	6,224,970.00	0.00	6,224,970.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	6,169,790.00	0.00	6,169,790.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	5,721,130.00	0.00	5,721,130.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	5,292,580.00	0.00	5,292,580.00
050504 - Water, sanitation and hygiene	44101060080000-DRILLING AND RETICULATION OF BORE HOLE AT NOMADIC PRY SCHL, GAA ELEGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080100-DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL, OKE OMIRU, ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921900 - ILESA WEST	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080200-DRILLING AND RETICULATION OF BORE HOLE AT OROKI HIGH SCHOOL, AGUNBELEWO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080300-DRILLING AND RETICULATION OF BORE HOLE AT LA PRY SCHL KAJOLA EDE, OSUN STATE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930800 - EDE SOUTH	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080400-DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL, AGODO EDE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930700 - EDE NORTH	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080500-DRILLING AND RETICULATION OF BORE HOLE AT N.U.D PRY SCHL, OBAAGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080600-DRILLING AND RETICULATION OF BORE HOLE AT ANSARUL ISLAM PRIMARY, SCHOOL	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080700-DRILLING AND RETICULATION OF BORE HOLE AT ST. JAMES ANGLICAN PRIMARY SCHOOL, ASAMU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080800-DRILLING AND RETICULATION OF BORE HOLE AT ST MICHEAL ANG. PRY SCHL, ELEKOLO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060080900-DRILLING AND RETICULATION OF BORE HOLE AT C.A.C PRIMARY SCHOOL, ILA-ODO, ODO-OTIN LGEA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050504 - Water, sanitation and hygiene	44101060046900-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IJEBUJESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	5,200,000.00	0.00	5,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	5,090,270.00	0.00	5,090,270.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,897,190.00	0.00	4,897,190.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,834,120.00	0.00	4,834,120.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,786,180.00	0.00	4,786,180.00
050501 - Schools' infrastructure construction and rehabilitation	44101060044200-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT ST PAUL PRY SCHOOL, ILASE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	4,704,950.00	0.00	4,704,950.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,697,390.00	0.00	4,697,390.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,471,670.00	0.00	4,471,670.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,300,000.00	0.00	4,300,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,250,000.00	0.00	4,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	4,193,470.00	0.00	4,193,470.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	3,914,030.00	0.00	3,914,030.00
050501 - Schools' infrastructure construction and rehabilitation	44101060044000-CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT CAC PRY SCH, SANGO IKIRE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62932100 - IREWOLE	0.00	0.00	3,881,670.00	0.00	3,881,670.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	3,860,590.00	0.00	3,860,590.00
050501 - Schools' infrastructure construction and rehabilitation	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 OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	3,710,440.00	0.00	3,710,440.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	3,500,000.00	0.00	3,500,000.00
050504 - Water, sanitation and hygiene	44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, IKIRUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	0.00	0.00	3,454,240.00	0.00	3,454,240.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	3,363,390.00	0.00	3,363,390.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	3,107,770.00	0.00	3,107,770.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	2,850,000.00	0.00	2,850,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA UJESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	0.00	0.00	2,401,810.00	0.00	2,401,810.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	2,023,130.00	0.00	2,023,130.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,647,730.00	0.00	1,647,730.00
050501 - Schools' infrastructure construction and rehabilitation	44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGIIAN JSS, SCHOOL, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	0.00	0.00	1,456,380.00	0.00	1,456,380.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,456,380.00	0.00	1,456,380.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,455,760.00	0.00	1,455,760.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,455,500.00	0.00	1,455,500.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,411,810.00	0.00	1,411,810.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,380,660.00	0.00	1,380,660.00
050501 - Schools' infrastructure construction and rehabilitation	44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS L.A PRY SCHOOL, IJIO, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	1,300,000.00	0.00	1,300,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,130,100.00	0.00	1,130,100.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,130,100.00	0.00	1,130,100.00
050501 - Schools' infrastructure construction and rehabilitation	44101060043500-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT ST MARY'S PRY SCH, ILE OGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	0.00	0.00	1,129,190.00	0.00	1,129,190.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,129,190.00	0.00	1,129,190.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,129,190.00	0.00	1,129,190.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,113,630.00	0.00	1,113,630.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,113,630.00	0.00	1,113,630.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,082,640.00	0.00	1,082,640.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	1,043,910.00	0.00	1,043,910.00
050501 - Schools' infrastructure construction and rehabilitation	44101060049200-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST. DAVID ANGLICAN PRY SCH, ABIRI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932200 - ISOKAN	0.00	0.00	979,000.00	0.00	979,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	946,190.00	0.00	946,190.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	887,660.00	0.00	887,660.00
050501 - Schools' infrastructure construction and rehabilitation	44101060044100-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT L.A PRY SCH, ESAADE, IRAGBJII	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	0.00	0.00	880,000.00	0.00	880,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	840,810.00	0.00	840,810.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	800,000.00	0.00	800,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	782,650.00	0.00	782,650.00
050504 - Water, sanitation and hygiene	44101060046800-DRILLING AND RETICULATION OF BOREHOLE AT AUD PRY SCH, ORA ROAD, ILA ORANGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911700 - ILA	0.00	0.00	700,000.00	0.00	700,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060034900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS IBODI JSS SCOOOL, IBODI	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920200 - ATAKUMOSA WEST	0.00	0.00	650,000.00	0.00	650,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060049000-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST MARY'S PRY SCH, ILE OGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930400 - AYEDIRE	0.00	0.00	650,000.00	0.00	650,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060049100-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, IWARA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	0.00	0.00	640,000.00	0.00	640,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	621,670.00	0.00	621,670.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	610,110.00	0.00	610,110.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	568,230.00	0.00	568,230.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048900-CONSTRUCTION OF MOTORIZED DEEP WELL AT LATC PRY SCH, TESTING GROUND, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	0.00	0.00	510,000.00	0.00	510,000.00

050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	496,320.00	0.00	496,320.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048400-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRY SCH, OROGUN, IPETUMODU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	0.00	0.00	480,000.00	0.00	480,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048800-CONSTRUCTION OF MOTORIZED DEEP WELL AT BAPT PRY SCH, OKE ILA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911500 - IFEDAYO	0.00	0.00	480,000.00	0.00	480,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	470,440.00	0.00	470,440.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048700-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST THOMAS PRY SCH, EKUSA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912500 - ODO OTIN	0.00	0.00	410,000.00	0.00	410,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	351,830.00	0.00	351,830.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRIMARY SCHOOL, EESADE IRAGBIJI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910600 - BORIPE	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060049300-CONSTRUCTION OF MOTORIZED DEEP WELL AT ST PAUL'S PRY SCH, ILASE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060049400-CONSTRUCTION OF MOTORIZED DEEP WELL AT ONALEYE PRY SCH, ORONA, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050200-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, OWODE, ILESA RD	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050300-CONSTRUCTION OF MOTORIZED DEEP WELL AT AUD PRY SCHOOL, ARA JOSHUA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SCH, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910500 - BOLUWADURO	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050500-CONSTRUCTION OF MOTORIZED DEEP WELL AT OOGI COMM MIDDLE SCHOOL, OOGI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050600-CONSTRUCTION OF MOTORIZED DEEP WELL AT METHODIST PRY SCH, IREGUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922400 - OBOKUN	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050700-CONSTRUCTION OF MOTORIZED DEEP WELL AT DC PRY SCH, BODE OSI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62932600 - OLA-OLUWA	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050800-CONSTRUCTION OF MOTORIZED DEEP WELL AT RASHEED IGBALAGE PRY SCH, FIWASAYE, OSOGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050900-CONSTRUCTION OF MOTORIZED DEEP WELL AT ETHIOPIAN CENTRAL MIDDLE SCHOOL, ILE IFE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051000-CONSTRUCTION OF MOTORIZED DEEP WELL AT COMMUNITY PRY SCHOOL, JANJELE, MODAKEKE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051100-CONSTRUCTION OF MOTORIZED DEEP WELL AT AROMIWE PRY SCHOOL, ILOBU	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051200-CONSTRUCTION OF MOTORIZED DEEP WELL AT IDI IROKO COMM PRY SCH, IFON OSUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62912900 - OROLU	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051300-CONSTRUCTION OF MOTORIZED DEEP WELL AT BEULAH BAPTIST PRY SCHOOL, EJIGBO	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	0.00	0.00	310,000.00	0.00	310,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	306,860.00	0.00	306,860.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLUWADURO COMM PRY SCH, AGANMU ILE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	0.00	0.00	280,000.00	0.00	280,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060035700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS LA PRY SCHOOL, IWIKIN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62920100 - ATAKUMOSA EAST	0.00	0.00	217,500.00	0.00	217,500.00
050501 - Schools' infrastructure construction and rehabilitation	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 - EJIGBO	46,671,940.00	66,671,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	81,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	41,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	39,571,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060045800-REFURBISHING/RENOVATION OF 4 BLOCKS OF 12 CLASSROOMS 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	59,571,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	57,971,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	55,771,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	64,571,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	54,101,750.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060033900-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS LA PRY SCHOOL, IJO, ILE-IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	27,227,500.00	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	47,227,500.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	44101060034100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS OGİYAN JSS, SCHOOL, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	27,227,500.00	47,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060034700-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS LA PRY SCH, GBONMI, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	27,227,500.00	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	67,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	32,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	67,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	37,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060041100-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT BEULAH BAPT PRY SCH, EJIGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62931000 - EJIGBO	27,227,500.00	37,227,500.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	52,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060041500-CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST PETERS' PRY SCH, OKEAPEPE, GBONGAN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDADE	27,227,500.00	47,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	42,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	57,227,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	26,971,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	51,691,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	51,691,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	66,171,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	66,171,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	43,671,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	21,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060035500-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHOOL, GAA, OLUDE, OKE ONITHI, OSOGBO,	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912700 - OLORUNDA	20,741,910.00	40,741,910.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	20,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	50,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	50,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	50,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060042000- CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS ADC PRY SCH, AYEGUNLE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62930300 - AYEDEDE	20,741,910.00	20,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	60,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	60,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	20,741,910.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,687,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	40,171,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	39,471,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	39,471,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060045500-REFURBISHING/RENOVATION OF 4 STORES 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	34,471,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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 - AYEDEDE	18,471,940.00	33,471,940.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	29,471,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	28,871,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	28,641,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	27,371,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	26,171,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060036200-CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT SURAJUDEEN PRY SCHOOL, OWENA IJESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62922800 - ORIADE	12,009,940.00	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,009,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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 - EJIGBO	12,009,940.00	12,009,940.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	11,971,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	11,342,130.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,980,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060038300-REPAIR AND RENOVATION WORKS ON A BLOCKS OF 3 CLASSROOMS WITH AN OFFICE AT APIPNORORO COMMUNITY PRY SCH, ILOBU	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62912000 - IREPODUN	10,571,940.00	30,571,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	30,521,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	30,521,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	30,082,530.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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 - EIIGBO	10,021,940.00	30,021,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	29,851,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	28,601,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	28,601,940.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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 OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	4,704,950.00	24,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	24,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060043500-CONSTRUCTION OF 6 HOLES SQAUTTING 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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060044100-CONSTRUCTION OF 6 HOLES SQAUTTING TOILET AT L.A PRY SCH, ESAADE, IRAGBJII	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70912 - PRIMARY EDUCATION	62910600 - BORIPE	4,704,950.00	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,704,950.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,571,940.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	44101060047000-DRILLING AND RETICULATION OF BOREHOLE AT UNITED METHODIST PRY SCH, IJEBUJESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62922800 - ORIADE	3,454,240.00	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00

050504 - Water, sanitation and hygiene	44101060047200-DRILLING AND RETICULATION OF BOREHOLE AT OKE-OPU COMM PRY SCHOOL, OKE OPO ILESA	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921800 - ILESA EAST	3,454,240.00	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	44101060047900-DRILLING AND RETICULATION OF BOREHOLE AT NUD PRY SCHOOL, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910500 - BOLLUWADURO	3,454,240.00	3,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	13,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	3,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	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	8,454,240.00	0.00	0.00	0.00
050504 - Water, sanitation and hygiene	44101060048300-DRILLING AND RETICULATION OF BOREHOLE AT COKER MEMORIAL HIGH SCH, IKIRUN	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62911600 - IFELODUN	3,454,240.00	8,454,240.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048500-CONSTRUCTION OF MOTORIZED DEEP WELL AT LA PRIMARY SCHOOL, EESADE IRAGBUI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910600 - BORIPE	1,226,090.00	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060048600-CONSTRUCTION OF MOTORIZED DEEP WELL AT BOLLUWADURO COMM PRY SCH, AGANMU ILE	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62921200 - IFE EAST	1,226,090.00	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060050400-CONSTRUCTION OF MOTORIZED DEEP WELL AT NAWARUDEEN PRY SC, IRESI	32010214 - BOREHOLES & OTHER WATER FACILITIES	70912 - PRIMARY EDUCATION	62910500 - BOLLUWADURO	1,226,090.00	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,226,090.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	16,717,297.50	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-REPAIR AND RENOVATION WORKS AT YAKOOYO GOVT MIDDLE(JSS) SCH, YAKOOYO	32010505 - PHOTOCOPIERS	70912 - PRIMARY EDUCATION	62921300 - IFE NORTH	0.00	500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-PURCHASE OF MOTOR CYCLES	32010407 - MOTOR CYCLES	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	2,100,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060046400-PROCUREMENT OF 2334 UNITS OF PUPILS' FURNITURE FOR PRIMARY IN 31 LGEA	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	313,130,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-PURCHASE OF COMPUTERS AT SUBEB OFFICE	32010501 - COMPUTERS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	153,948,511.50	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-PROVISION OF AGRICULTURAL INPUTS MATERIALS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	66,468,680.40	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060072700-CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT A.D.C GRAMMAR SCHOOL OKE OLA APOMU	32010999 - OTHER EQUIPMENT/MATERIALS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	50,510,733.29	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-COMPLETION OF BLOCK WALL FENCE AT COMMUNITY PRY SCH, BAALE AYO ASEJIRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	141,503,550.30	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101-PURCHASE OF MOTOR VEHICLE	32010405 - MOTOR VEHICLES	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	49,865,000.00	0.00	0.00	0.00
050402 - Instructional and learning materials	44101-PROVISION OF CUSTOMIZED EXERCISE BOOK	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	201,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059700-PROCUREMENT OF 10,000 UNITS OF PUPILS CHAIRS AND 10,000 UNITS OF TABLES FOR PRIMARY SCHOOLS IN OSUN STATE	32010602 - TABLES	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	130,487,500.00	0.00	130,487,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060059800-PROCUREMENT OF 7,000 UNITS OF STUDENTS CHAIRS AND 7000 UNITS OF STUDENTS TABLES FOR JSS SCHOOLS IN OSUN STATE	32010602 - TABLES	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	65,000,000.00	0.00	65,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44008080000200-PROCUREMENT OF 800 UNITS OF CHILDREN'S FURNITURE FOR ECCDE IN 31 LGEA	32010601 - CHAIRS	70912 - PRIMARY EDUCATION	62943100 - State Wide	0.00	0.00	33,810,000.00	0.00	33,810,000.00
050601 - ICT equipment, software and expertise	44101060078800-PROCUREMENT OF 2 LG PLASMA TELEVISIONS AT SUBEB HEADQUARTERS, OSOGBO	32010608 - TELEVISION SETS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
050601 - ICT equipment, software and expertise	44101060078800-PROCUREMENT OF 7 "1 HORSE POWER OX-CEILING FANS" AT SUBEB HEADQUARTERS, OSOGBO	32010606 - CEILING FANS	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050601 - ICT equipment, software and expertise	44101060078800-PROCUREMENT OF 4 LG REFRIDGERATOR AT SUBEB HEADHEATERS, OSOGBO	32010611 - REFRIDGERATOR	70912 - PRIMARY EDUCATION	62913000 - OSOGBO	0.00	0.00	1,000,000.00	0.00	1,000,000.00
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,199,996,000.00	198,996,000.00	694,000,000.00	0.00	694,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060085900-PROCUREMENT OF SCIENCE EQUIPMENT AND LABORATORY MATERIALS FOR 387 SCHOOLS ACROSS THE STATE(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	200,385,000.00	0.00	200,385,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060088200-ESTABLISHMENT OF ANIMAL HUSBANDRY PROJECT IN 135 SENIOR SECONDARY SCHOOLS ACROSS THE STATE IN PARTNERSHIP WITH NATIONAL FOOD SYSTEM PATHWAY (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	116,875,000.00	0.00	116,875,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088100-ESTABLISHMENT OF SCHOOL BASED FARM FOR 135 SENIOR SECONDARY SCHOOLS ACROSS THE STATE IN PARTNERSHIP WITH NATIONAL FOOD SYSTEM PATHWAY (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	115,000,000.00	0.00	115,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060086700-UPGRADING OF 1 BLOCK OF CLASSROOMS TO 100 SEATERS ICT/E-LEARNING CENTRE AS PILOT AT HOLY TRINITY HIGH SCHOOL IKIRUN (SSESEB)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62911600 - IFELODUN	0.00	0.00	31,969,040.00	0.00	31,969,040.00
050501 - Schools' infrastructure construction and rehabilitation	44101060086200-REHABILITATION OF 1 BLOCK OF 4 SCIENCE LABORATORIES AT UNITY SCHOOL, IKIRE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	30,852,500.00	0.00	30,852,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060086000-RENOVATION OF 1 BLOCK OF 4 CLASSROOMS AT ONIPEREGUN COMMUNITY HIGH SCHOOL, IFE SOUTH.(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	28,346,191.00	0.00	28,346,191.00
050501 - Schools' infrastructure construction and rehabilitation	44101060085500-RENOVATION OF 1 BLOCK OF 4 CLASSROOMS AT ORIMOLADE GRAMMAR SCHOOL, IKIRUN. (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62911600 - IFELODUN	0.00	0.00	24,585,974.00	0.00	24,585,974.00
050501 - Schools' infrastructure construction and rehabilitation	44101060086400-UPGRADING OF 1 BLOCK OF CLASSROOMS TO 100 SEATERS ICT/E-LEARNING CENTRE AS PILOT AT UNITY SCHOOL, OSOGBO (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	21,250,039.00	0.00	21,250,039.00
050501 - Schools' infrastructure construction and rehabilitation	44101060087600-CONSTRUCTION OF 1 BLOCK OF 6 ROOM SQUARTING TOILET AT IFE GIRLS HIGH SCHOOL, ILE-IFE (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	19,451,265.00	0.00	19,451,265.00
050501 - Schools' infrastructure construction and rehabilitation	44101060085700-RENOVATION OF 1 BLOCK OF 4 CLASSROOMS AT ST. LAWRENCE GRAMMAR SCHOOL, ILESA (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	18,606,250.00	0.00	18,606,250.00
050501 - Schools' infrastructure construction and rehabilitation	44101060087800-CONSTRUCTION OF 1 BLOCK OF 6 ROOM SQUARTING TOILET AT UNITY SCHOOL EJIGBO (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62931000 - EJIGBO	0.00	0.00	18,275,240.00	0.00	18,275,240.00
050501 - Schools' infrastructure construction and rehabilitation	44101060087000-RENOVATION OF A BLOCK EXAMINATIONS HALL ORIGBO COMMUNITY UNITY SCHOOL, IPETUMODU (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921300 - IFE NORTH	0.00	0.00	13,932,000.00	0.00	13,932,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060085200-TOYOTA CORROLA 2016 MODEL	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	13,800,000.00	0.00	13,800,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060085300-PROCUREMENT OF 1 TOKUNBO TOYOTA HILUX 2010 MODEL FOR MONITORING, SUPERVISION AND REVENUE GENERATION AT SENIOR SENIOR EDUCATION BOARD	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	12,500,000.00	0.00	12,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060087500-CONSTRUCTION OF 1 BLOCK OF 6 ROOMS SQUARTING TOILET AT GBONGAN ODEOMU UNITY SCHOOL, GBONGAN (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62930300 - AYEDADE	0.00	0.00	11,522,601.00	0.00	11,522,601.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	5,850,000.00	0.00	5,850,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088300-PROCUREMENT OF ICT EQUIPMENT FOR 6 ICT PILOT SECONDARY SCHOOLS (SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	5,092,500.00	0.00	5,092,500.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002200- PROCUREMENT OF 12 ROBOTIC KIT	32010211 - SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	3,506,400.00	0.00	3,506,400.00

050501 - Schools' infrastructure construction and rehabilitation	44004030002900-PROCUREMENT OF FAIRLY USED HILUX VEHICLE FOR SUPERVISION OF SECONDARY SCHOOL ACTIVITIES	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62943100 - State Wide	0.00	0.00	2,200,000.00	0.00	2,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	18,750,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	11,459,420.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,342,610.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,903,300.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060052000-RENOVATION OF A BLOCK OF 4 CLASSROOMS ORIMOLADE GRAMMAR SCHOOL KIRUN(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62911600 - IFELODUN	29,589,460.00	9,589,460.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,283,250.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	7,815,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	3,882,110.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,213,230.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060051800-RENOVATION OF A BLOCK OF 4 CLASSROOMS AT UNITY SCHOOL EJIGBO(SSESEB)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62931000 - EJIGBO	18,116,360.00	18,116,360.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,407,050.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,966,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,726,250.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	11,100,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	1,750,000.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	227,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	80,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	450,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	8,952,700.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	2,600,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,999,800.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	650,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	170,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	580,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	41,213,460.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,768,500.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					7,826,250.00	7,826,250.00	120,752,000.00	0.00	120,752,000.00
050601 - ICT equipment, software and expertise	43909090004700-DIGITIZATION OF OSUN STATE LIBRARY	32010501 - COMPUTERS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	79,345,000.00	0.00	79,345,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060096600-RENOVATION OF ONE BLOCK OF LIBRARY COMPLEX AT THE STATE LIBRARY BOARD, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	23,597,000.00	0.00	23,597,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097400-PROCUREMENT OF 2 2010 TOYOTA COROLLA MOTOR VEHICLES FOR UTILITY PURPOSES AT THE STATE LIBRARY BOARD	32010405 - MOTOR VEHICLES	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	5,500,000.00	0.00	5,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097700-BEAUTIFICATION OF LIBRARY ENVIRONMENT AT THE STATE LIBRARY BOARD , OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090004500-PROCUREMENT OF 12 CCTV SECURITY CAMERA AT THE STATE LIBRARY	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	1,595,000.00	0.00	1,595,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020000500-PROCUREMENT OF 420 SCHOLASTIC MATERIALS IN THE ADULTS READING HALL AT THE STATE LIBRARY BOARD, OSOGBO	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	1,345,000.00	0.00	1,345,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060097100-PROCUREMENT OF 10 BOOKS SHELVES AT THE ADULT READING HALL, OF THE STATE LIBRARY BOARD, OSOGBO	32010605 - SHELVES	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	960,000.00	0.00	960,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097000-PROCUREMENT OF 40 READING CHAIRS AT THE ADULT HALL OF THE STATE LIBRARY BOARD, OSOGBO	32010601 - CHAIRS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	600,000.00	0.00	600,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097200-PROCUREMENT OF 3 AIR CONDITIONERS (HISENCE) AT THE READING HALL OF THE STATE LIBRARY BOARD, OSOGBO	32010610 - AIR -CONDITIONER	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	600,000.00	0.00	600,000.00
050601 - ICT equipment, software and expertise	43909090004000-PROCUREMENT OF 2 HP 1 TB LAPTOPS FOR E-LIBRARY AT THE STATE LIBRARY BOARD, OSOGBO	32010501 - COMPUTERS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	500,000.00	0.00	500,000.00
050601 - ICT equipment, software and expertise	43909090004100-PROCUREMENT OF 1 HP LASERJET PRO 400N PRINTER FOR THE STATE LIBRARY BOARD, OSOGBO	32010502 - PRINTERS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	400,000.00	0.00	400,000.00
050601 - ICT equipment, software and expertise	43909090004300-PROCUREMENT OF 1 CORE I5 HP 500 GB WITH 8 GB RAM DESKTOP COMPUTER FOR ADMINISTRATIVE DEPARTMENT OF THE STATE LIBRARY BOARD, OSOGBO	32010501 - COMPUTERS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	350,000.00	0.00	350,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060096900-PROCUREMENT OF 10 READING TABLES AT THE ADULT READING HALL, OF THE STATE LIBRARY BOARD, OSOGBO	32010602 - TABLES	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	320,000.00	0.00	320,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060096700-PROCUREMENT OF 4 OFFICE TABLES AT THE STATE LIBRARY COMPLEX, OSOGBO	32010602 - TABLES	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	300,000.00	0.00	300,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097300-PROCUREMENT OF 2 REFREGERATORS FOR THE OFFICE OF THE STATE LIBRARIAN OF THE STATE LIBRARY BOARD, OSOGBO	32010611 - REFRIDGERATOR	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	200,000.00	0.00	200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060096800-PROCUREMENT OF 4 OFFICE CHAIRS AT THE STATE LIBRARY COMPLEX, OSOGBO	32010601 - CHAIRS	70971 - R & D EDUCATION	62913000 - OSOGBO	0.00	0.00	140,000.00	0.00	140,000.00
050501 - Schools' infrastructure construction and rehabilitation	44004030000500-PURCHASE OF 1 FAIRLY USED TOYOTA CAMRY CAR (OSLB)	32010405 - MOTOR VEHICLES	70971 - R & D EDUCATION	62913000 - OSOGBO	3,700,000.00	3,700,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010501 - COMPUTERS	70971 - R & D EDUCATION	62913000 - OSOGBO	500,000.00	500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012200-PROCUREMENT OF OFFICE EQUIPMENT (2 COMPUTERS AND 1 SHARP AR-6020 PHOTOCOPIER MACHINE) FOR OFFICE USE	32010505 - PHOTOCOPIERS	70971 - R & D EDUCATION	62913000 - OSOGBO	450,000.00	450,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010601 - CHAIRS	70971 - R & D EDUCATION	62913000 - OSOGBO	630,000.00	630,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010602 - TABLES	70971 - R & D EDUCATION	62913000 - OSOGBO	780,000.00	780,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022400-PURCHASES OF FURNITURE (2 SETS OF CHAIRS, 14 EXECUTIVE TABLES AND 3 SHELVES)) OSLB (3)	32010605 - SHELVES	70971 - R & D EDUCATION	62913000 - OSOGBO	630,000.00	630,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060031700-PURCHASE OF 3 NUMBER OF 1HP PANASONIC AIR CONDITIONS OSLB (4)	32010610 - AIR -CONDITIONER	70971 - R & D EDUCATION	62913000 - OSOGBO	650,000.00	650,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44004030000700-PURCHASES OF SCHOLASTIC MATERIALS [BOOKS] AND EQUIPMENT OSLB (2)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70971 - R & D EDUCATION	62913000 - OSOGBO	486,250.00	486,250.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					32,120,680.00	32,120,680.00	129,450,340.00	0.00	129,450,340.00
050406 - School examination and MLA	44101060023600-CONSTRUCTION OF OFFICE COMPLEX (OSEB) (1)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	55,300,000.00	0.00	55,300,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060023700-CONSTRUCTION OF 250-SEATER CBT CENTRE (OSEB) (3)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	28,144,620.00	0.00	28,144,620.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002500-PURCHASE OF 2 TALLY PRINTERS (P7215) FOR THE ICT AND EXAMNATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	23,196,400.00	0.00	23,196,400.00

050501 - Schools' infrastructure construction and rehabilitation	43909090002900-PURCHASE OF 1 EPSON DS-7000 SCANNER FOR ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010503 - SCANNERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	8,000,000.00	0.00	8,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002700-PURCHASE OF 1 HP 442ND PRINTER FOR THE REGISTRAR / EXECUTIVE SECRETARY OFFICE AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	4,314,850.00	0.00	4,314,850.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002300-PURCHASE OF 4 HP 155,CORE I5 LAPTOP FOR OSUN STATE EXAMINATIONS BOARD TEAM AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	3,596,470.00	0.00	3,596,470.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002400-PURCHASE OF 4 HP 1TB DESKTOP FOR THE ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	3,516,350.00	0.00	3,516,350.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002800-PURCHASE OF 2 AR-7024 SHARP PHOTOCOPIER MACHINES FOR THE REGISTRAR / EXECUTIVE SECRETARY OFFICE AND DIRECTOR FINANCE AND ADMINISTRATION DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010505 - PHOTOCOPIERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	1,866,500.00	0.00	1,866,500.00
050501 - Schools' infrastructure construction and rehabilitation	43909090002600-PURCHASE OF 1 HP 404 PRINTER FOR TEST DESIGN AND DEVELOPMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB), ABERE, OSOGBO.	32010502 - PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	1,515,150.00	0.00	1,515,150.00
240101 - Financial Management Reform	44101060003500-PROCUREMENT OF OFFICE EQUIPMENT (100 HP CORE 17 COMPUTERS AND COMPUTER CONSUMABLES) MINISTRY OF FINANCE	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	32,120,680.00	32,120,680.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					8,821,200.00	8,821,200.00	19,989,000.00	0.00	19,989,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020002000-PURCHASE OF TEN(10) BAJAJ MOTORCYCLES FOR REVENUE GENERATION AND MONITORING BY LAEO'S IN TEN(10) LOCAL GOVERNMENT AREAS (OSMEA)	32010407 - MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62943100 - State Wide	0.00	0.00	7,300,000.00	0.00	7,300,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020001900-PURCHASE OF ONE (1) 2016 MODEL TOYOTA CORROLA SALLOON CAR FOR THE EXECUTIVE SECRETARY AT THE HEADQUARTER OSOGBO (OSMEA)	32010405 - MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	6,000,000.00	0.00	6,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020001500-PROCUREMENT OF 2233 PACKS OF SCHOLASTIC MATERIALS TO 9 ADULT LITERACY CENTRES IN 9 LOCAL GOVERNMENT AREAS OF THE STATE (OSMEA)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62943100 - State Wide	0.00	0.00	5,399,000.00	0.00	5,399,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020002200-PURCHASE OF 5 HP CORE I5 LAPTOPS AT THE HEADQUARTER OSOGBO (OSMEA)	32010501 - COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	0.00	0.00	1,290,000.00	0.00	1,290,000.00
050501 - Schools' infrastructure construction and rehabilitation	43803020000200-PURCHASE OF ONE TOYOTA COROLLA CAR FOR ADULT EDUCATION ACTIVITIES (2010 MODEL)	32010405 - MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	5,000,000.00	5,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	43803020000100-PROCUREMENT OF SCHOLASTIC MATERIALS TO ADULT LITERACY CENTRES (OSMEA)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70951 - EDUCATION NOT DEFINABLE BY LEVEL	62913000 - OSOGBO	3,821,200.00	3,821,200.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					586,945,560.00	586,945,560.00	866,499,800.00	0.00	866,499,800.00
050501 - Schools' infrastructure construction and rehabilitation	44101060018600-CONSTRUCTION OF CENTRE FOR ENTREPRENEURSHIP DEVELOPMENT IN OSCOTECH, ESA OKE. (20)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	300,000,000.00	0.00	300,000,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060095300-CONSTRUCTION OF ONE (1) MASS COMMUNICATION COMPLEX IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	300,000,000.00	0.00	300,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060093400-CONSTRUCTION OF TEN (10) BLOCKS OF TWO (2) CLASSROOMS OF 1500 CAPACITY WITH OFFICES AND CONVENIENCIES IN OSCOTECH, ESA-OKE.	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	45,000,000.00	0.00	45,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094700-RE-CONSTRUCTION OF ONE (1) 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	0.00	0.00	45,000,000.00	0.00	45,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094000-PURCHASE OF (10) UNIT OF TOKUNBO TOYOTA CORROLA 2016 MODEL IN OSCOTECH, ESA-OKE.	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	40,000,000.00	0.00	40,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060007100-REHABILITATION OF THE FACULTY OF ENVIRONMENTAL STUDIES COMPLEX IN OSCOTECH, ESA-OKE. (9)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	25,000,000.00	0.00	25,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PURCHASE OF 200 UNITS OF CHAIRS FOR OSCOTECH, ESA-OKE.	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060093700-PROVISION OF 20,000 UNIT OF SCHOLASTIC MATERIALS FOR THE COLLEGE LIBRARY IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	20,000,000.00	0.00	20,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094600-INSTALLATION OF ALTERNATIVE POWER SOLAR SYSTEM IN FIVE (5) FACULTY OFFICES AND THREE (3) ADMINISTRATIVE BUILDINGS IN OSCOTECH, ESA-OKE.	32010207 - ELECTRICITY TRANSMISSION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	20,000,000.00	0.00	20,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060093300-PROVISION OF LABORATORY AND WORKSHOP EQUIPMENT FOR ACCREDITATION IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	15,000,000.00	0.00	15,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094400-PURCHASE OF 8 HP 155 CORE I5 LAPTOPS IN OSCOTECH, ESA-OKE	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060095400-BEAUTIFICATION AND LANDSCAPING OF THE COLLEGE IN OSCOTECH, ESA-OKE	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060093600-PROVISION OF 10,000 UNIT OF ACADEMIC GOWNS AND 2000 UNIT OF CEREMONIAL GOWNS IN OSCOTECH, ESA-OKE.	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060095500-PROVISION OF 4000 UNIT OF VARIOUS SPORTING EQUIPMENT IN OSCOTECH, ESA-OKE	32010999 - OTHER EQUIPMENT/MATERIALS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094200-PURCHASE OF (50) UNIT OF NEW HONDA MOWERS IN OSCOTECH, ESA-OKE.	32010407 - MOTOR CYCLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	200,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	60,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	35,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009200-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	25,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	2,000,000.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	33,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	2,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	2,500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	12,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	12,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	1,300,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	1,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	250,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	695,560.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	700,000.00	0.00	0.00	0.00

050402 - Instructional and learning materials	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	30,000,000.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	4,842,960.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	2,052,200.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	1,992,000.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	1,830,000.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	1,792,000.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	1,349,340.00	0.00	0.00	0.00
050206 - Tertiary institutions' new courses accreditation	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	1,141,500.00	0.00	0.00	0.00
050505 - School safety	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	10,000,000.00	0.00	0.00	0.00
050403 - Teaching and non-teaching staff capacity building	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	125,000,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	44101060094400-PROCUREMENT OF 2 AR-7024 SHARP PHOTOCOPY MACHINE IN OSCOTECH, ESA-OKE	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	1,500,000.00	0.00	1,500,000.00
050601 - ICT equipment, software and expertise	44101060094400-PROCUREMENT OF 4 HP LASER JET PRO PRINTER IN OSCOTECH, ESA-OKE	32010502 - PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	1,500,000.00	0.00	1,500,000.00
050601 - ICT equipment, software and expertise	44101060094400-PROCUREMENT OF 2 3.5 KVA ELEPAQ GENERATORS IN OSCOTECH, ESA-OKE	32010305 - POWER GENERATING SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PROVISION OF 200 UNITS OF TABLES IN OSCOTECH, ESA-OKE.	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PURCHASE OF 10 FILE CABINETS FOR OSCOTECH, ESA-OKE.	32010603 - FILE CABINETS/ CUPBOARDS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	1,500,000.00	0.00	1,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PROVISION OF 10 SHELVES FOR OSCOTECH, ESA-OKE.	32010605 - SHELVES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	500,000.00	0.00	500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PURCHASE OF 5 OX STANDING FANS FOR OSCOTECH, ESA-OKE.	32010606 - CEILING FANS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	500,000.00	0.00	500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PURCHASE OF 2 UNITS OF MEDIUM SIZE TELEVISION SET FOR OSCOTECH, ESA-OKE.	32010608 - TELEVISION SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	500,000.00	0.00	500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PROCUREMENT OF 2 NOS. SPLIT AIR-CONDITIONERS FOR OSCOTECH, ESA-OKE.	32010610 - AIR -CONDITIONER	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	749,800.00	0.00	749,800.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PROCUREMENT OF 4 MEDIUM SIZE REFRIGERATORS FOR OSCOTECH, ESA-OKE.	32010611 - REFRIDGERATOR	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	500,000.00	0.00	500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060094300-PROCUREMENT OF 2 RADIO SETS FOR OSCOTECH, ESA-OKE.	32010609 - RADIO SETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62922400 - OBOKUN	0.00	0.00	250,000.00	0.00	250,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
051701900100	OSUN STATE POLYTECHNIC, IREE								
Total					674,711,000.00	674,711,000.00	1,316,978,050.00	0.00	1,316,978,050.00
050501 - Schools' infrastructure construction and rehabilitation	44101060089700-CONSTRUCTION OF 3KM INTRA CAMPUS ROADS AT OSUN STATE POLYTECHNIC, IREE	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	300,000,000.00	0.00	300,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	250,000,000.00	0.00	250,000,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060089800-PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) AT OSUN STATE POLYTECHNIC IREE	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	200,000,000.00	0.00	200,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060089400-CONSTRUCTION OF FACULTY OF AGRICULTURE COMPLEX AT OSUN STATE POLYTECHNIC, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	172,161,380.00	0.00	172,161,380.00
050501 - Schools' infrastructure construction and rehabilitation	44101060023200-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	0.00	0.00	90,800,430.00	0.00	90,800,430.00
050501 - Schools' infrastructure construction and rehabilitation	44004030001200-PURCHASE OF FAIRLY USED VEHICLES (OSPOLY IREE) (5)	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	78,000,000.00	0.00	78,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088900-RENOVATION OF 9 LECTURE HALLS AT OSUN STATE POLYTECHNIC, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	62,214,120.00	0.00	62,214,120.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088500-PROCUREMENT OF 1500 STUDENTS FURNITURE AT OSUN STATE POLYTECHNIC, IREE	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	48,750,000.00	0.00	48,750,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088600-PROCUREMENT OF 690 UNITS OF OFFICE EQUIPMENT AT OSUN STATE POLYTECHNIC, IREE	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	30,510,000.00	0.00	30,510,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088700-PROCUREMENT OF 780 UNITS OF OFFICE FURNITURE AND FITTINGS AT OSUN STATE POLYTECHNIC, IREE	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	25,740,000.00	0.00	25,740,000.00
050501 - Schools' infrastructure construction and rehabilitation	44004030001300-PURCHASE OF LIBRARY BOOKS AND REFERENCE MATERIALS (OSPOLY IREE) (9)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	20,000,000.00	0.00	20,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	17,302,120.00	0.00	17,302,120.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060089600-RENOVATION OF FACULTY OF FINANCIAL STUDIES COMPLEX AT OSUN STATE POLYTECHNIC, IREE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060088800-PROCUREMENT OF 15 THERMOCOOL 5.5 KVA GENERATORS FOR DIFFERENT FACULTIES AND DEPARTMENTS AT OSUN STATE POLYTECHNIC, IREE	32010305 - POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	0.00	0.00	1,500,000.00	0.00	1,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	248,859,720.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	55,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	30,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	30,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	49,950,000.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	43905050001000-PROCUREMENT OF WORKSHOP/ LABORATORY EQUIPMENT (OSPOLY IREE) (1)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62910600 - BORIPE	230,901,280.00	230,901,280.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	20,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					525,297,150.00	1,481,297,150.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	757,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	7,500,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	47,500,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	7,000,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	1,106,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	4,400,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,001,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,034,850.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	3,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,000,000.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	4,998,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,998,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	410,000,000.00	0.00	0.00	0.00
050602 - Research and development	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	168,258,800.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	7,500,000.00	0.00	0.00	0.00
050503 - Libraries and laboratories	44004030001500-LIBRARY DEVELOPMENT (TETFUND) (COMPUTER SOFTWARE ACQUISITION) OSSCE ILESA	32030116 - COMPUTER SOFTWARE ACQUISITION	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	7,000,000.00	22,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					488,366,500.00	488,366,500.00	670,187,320.00	0.00	670,187,320.00
050501 - Schools' infrastructure construction and rehabilitation	44101060097900-CONSTRUCTION OF 300 CAPACITY LECTURE HALL- OSSCE ILA-ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	332,492,870.00	0.00	332,492,870.00
050602 - Research and development	44004030005200-RESEARCH AND DEVELOPMENT- OSSCE ILA-ORANGUN	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	178,559,800.00	0.00	178,559,800.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098300-RENOVATION AND REHABILITATION OF 6 EXISTING LECTURE HALLS IN THE COLLEGE-OSSCE ILA-ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	77,862,850.00	0.00	77,862,850.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098100-PURCHASE OF 5 2012 MODEL TOYOTA CAMRY NEW OFFICIAL VEHICLES FOR THE PRINCIPAL OFFICERS-OSSCE ILA-ORANGUN	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	44,500,000.00	0.00	44,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098400-RENOVATION AND REHABILITATION OF 1 IJMB BUILDING -OSSCE ILA-ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	10,401,650.00	0.00	10,401,650.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098200-CONSTRUCTION OF 978000 SQUARE METERS PERIMETER FENCING AT OSSCE ILA STAFF CICS LTD SHOPING COMPLEX- OSSCE ILA-ORANGUN	32010206 - SECURITY INSTALLATIONS/ EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	9,579,500.00	0.00	9,579,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098500-RENOVATION AND REHABILITATION OF 5 EXISTING SCHOOLS DEPARTMENTAL LABORATORIES-OSSCE ILA-ORANGUN	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	8,592,650.00	0.00	8,592,650.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098000-PROCUREMENT OF 1 UNIT OF 500KVA TRANSFORMER FOR THE COLLEGE-OSSCEILA-ORANGUN	32010304 - POWER PLANTS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62911700 - ILA	0.00	0.00	8,198,000.00	0.00	8,198,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	260,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,286,500.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	8,580,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	25,000,000.00	0.00	0.00	0.00
050602 - Research and development	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	188,500,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,368,973,140.00	1,368,973,140.00	1,568,008,760.00	0.00	1,568,008,760.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099200-CONSTRUCTION OF ONE BLOCK OF 2 FLOOR SENATE BUILDING IN UNIOSUN, OSOGBO CAMPUS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	600,499,740.00	0.00	600,499,740.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099400-PURCHASE OF TABLES FOR UNIVERSITY SENATE HOUSE AT UNIOSUN, OSOGBO (TETFUND)	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	141,287,300.00	0.00	141,287,300.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098900-CONSTRUCTION OF DUAL CARRIAGE ROAD (1.35KM) IN UNIOSUN, EJIGBO CAMPUS (IGR)	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62931000 - EJIGBO	0.00	0.00	125,000,000.00	0.00	125,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098800-PROCUREMENT OF LABORATORY EQUIPMENTS OF FACULTY OF APPLIED SCIENCE AND FACULTY OF HEALTH SCIENCES IN UNIOSUN, OSOGBO CAMPUS (IGR)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	95,000,000.00	0.00	95,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099800-CONSTRUCTION AND FURNISHING OF A BLOCK OF TWIN 252 SEATING CAPACITY LECTURE THEATRE BUILDING B AT UNIOSUN, OKUKU CAMPUS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	92,514,170.00	0.00	92,514,170.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099500-CONSTRUCTION AND FURNISHING OF FACULTY OF COMPUTING AND NETWORK TECHNOLOGY BUILDING AT UNIOSUN, OSOGBO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	91,091,000.00	0.00	91,091,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099700-CONSTRUCTION AND FURNISHING OF A BLOCK OF TWIN 252 SEATING CAPACITY LECTURE THEATRE BUILDING A AT UNIOSUN, OSOGBO CAMPUS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	89,452,730.00	0.00	89,452,730.00
050501 - Schools' infrastructure construction and rehabilitation	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	0.00	0.00	88,419,100.00	0.00	88,419,100.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099900-CONSTRUCTION OF A BLOCK OF 2 FLOOR MULTIPURPOSE BUILDING AT UNIOSUN, OSOGBO CAMPUS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	53,637,110.00	0.00	53,637,110.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099600-CONSTRUCTION AND FURNISHING OF A BLOCK OF 600 CAPACITY LECTURE THEATRE IN UNIOSUN, IKIRE CAMPUS	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	53,240,910.00	0.00	53,240,910.00
050501 - Schools' infrastructure construction and rehabilitation	44101060099100-CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE AT UNIOSUN, IFETEDO CAMPUS (IGR)	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921400 - IFE SOUTH	0.00	0.00	44,884,200.00	0.00	44,884,200.00
050501 - Schools' infrastructure construction and rehabilitation	44101060023800-PROCUREMENT OF 300 NOS OF OFFICE TABLES IN ALL CAMPUSES OF UNIOSUN	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	35,370,000.00	0.00	35,370,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060018800-PROCUREMENT OF 125 NOS OF HP LASERJET PRO 402 dne PRINTERS IN ALL CAMPUSES OF UNIOSUN	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	20,912,500.00	0.00	20,912,500.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100100-PROVISION OF ELECTRICITY TRANSMISSION IN OSOGBO CAMPUS TO 1000 CAPACITY BUILDING AND MOTION GROUND (IGR)	32010207 - ELECTRICITY TRANSMISSION NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	10,000,000.00	0.00	10,000,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060098600-PURCHASE OF 60 NOS COMPUTERS IN UNIOSUN, OSOGBO CAMPUS (IGR)	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	9,000,000.00	0.00	9,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	32010304 - POWER PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100000-PROVISION OF WATER DISTRIBUTION NETWORK IN UNIOSUN, OSOGBO CAMPUS (IGR)	32010208 - WATER DISTRIBUTION NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100200-PROVISION OF WATER DISTRIBUTION NETWORK IN UNIOSUN, IKIRE CAMPUS (IGR)	32010208 - WATER DISTRIBUTION NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62932100 - IREWOLE	0.00	0.00	5,000,000.00	0.00	5,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060098700-PROCUREMENT OF 90 NOS OF CHAIRS IN UNIOSUN, OSOGBO CAMPUS (IGR)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	0.00	0.00	2,700,000.00	0.00	2,700,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	293,800,350.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	166,459,230.00	166,459,230.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	92,318,600.00	92,318,600.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	78,138,960.00	78,138,960.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	65,292,860.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	63,651,580.00	63,651,580.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	41,208,800.00	41,208,800.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	41,208,800.00	41,208,800.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	41,208,800.00	41,208,800.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	62913000 - OSOGBO	41,208,800.00	41,208,800.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	7,581,150.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060024000-PROCUREMENT OF PLANT AND MACHINERY IN ALL CAMPUSES IGR UNIOSUN (5)	32010304 - POWER PLANTS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	5,000,000.00	5,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	60,000,000.00	0.00	0.00	0.00

050501 - Schools' infrastructure construction and rehabilitation	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	27,731,250.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060024500-PROCUREMENT AND INSTALLATION OF FURNITURE IN ALL CAMPUS SATELLITES TETFUND UNIOSUN (8)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	102,016,400.00	102,016,400.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060023800-PROCUREMENT OF FURNITURE AND FITTINGS IN ALL CAMPUSES UNIOSUN (2)	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	68,146,300.00	68,146,300.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	98,001,260.00	0.00	0.00	0.00
050402 - Instructional and learning materials	44101060023900-PROCUREMENT OF SPECIALISED ASSET IN ALL CAMPUSES IGR UNIOSUN (3)	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62913000 - OSOGBO	61,000,000.00	61,000,000.00	0.00	0.00	0.00

051702300100 UNIVERSITY OF ILESA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	3,591,828,000.00	0.00	3,591,828,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102500-CONSTRUCTION OF 18 HOLES GOLF COURSE AT UNILESA	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	498,600,000.00	0.00	498,600,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102200-CONSTRUCTION OF A 200- BED SPACE STUDENTS HOSTEL AT UNILESA	32010102 - LAND & BUILDINGS - RESIDENTIAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	468,500,000.00	0.00	468,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100800-CONSTRUCTION OF 1 LABORATORY COMPLEX FOR BASIC MEDICAL AND APPLIED SCIENCES AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	417,925,000.00	0.00	417,925,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100900-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF LAW AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	407,250,000.00	0.00	407,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101000-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF BASIC MEDICAL AND APPLIED SCIENCES AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	407,250,000.00	0.00	407,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102400-CONSTRUCTION OF 1 UNIVERSITY CENTRAL STORE AT UNILESA	32010104 - OTHER STORAGE FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	290,250,000.00	0.00	290,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101400-CONSTRUCTION OF 4 KM CAMPUS ROAD AT UNILESA	32010202 - ROADS & BRIDGES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	250,950,000.00	0.00	250,950,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102300-CONSTRUCTION OF 1 MASS COMMUNICATION DEPARTMENT BUILDING AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	205,425,000.00	0.00	205,425,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102800-RECONSTRUCTION OF 1 BEFITTING UNIVERSITY MAIN ENTRANCE GATE AT UNILESA	32010151 - LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	150,000,000.00	0.00	150,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101800-PROCUREMENT OF 14 2018 MODEL TOYOTA CAMRY OFFICIAL VEHICLES FOR PRINCIPAL OFFICERS, DEANS AND DIRECTORS AT UNILESA	32010405 - MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	110,000,000.00	0.00	110,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101300-CONSTRUCTION OF 4 KM CAMPUS DRAINAGE AT UNILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	80,000,000.00	0.00	80,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101500-RENOVATION OF 5 EXISTING BUILDINGS AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	71,928,000.00	0.00	71,928,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101600-PROCUREMENT OF LABORATORY EQUIPMENT AT UNILESA	32010902 - LABORATORY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	50,000,000.00	0.00	50,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102700- PROCUREMENT OF 2000 UNITS OF CHAIRS IN THE UNIVERSITY LIBRARY	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	15,000,000.00	0.00	15,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900- PROCUREMENT OF 100 UNITS OF EXECUTIVE CHAIRS AT UNILESA	32010601 - CHAIRS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	19,200,000.00	0.00	19,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102000-CONSTRUCTION OF 1 COMPLEX BUILDING FOR FACULTY OF ART AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	30,000,000.00	0.00	30,000,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 30 COMPUTERS AND ITS ACCESSORIES AT UNILESA	32010501 - COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102600-PROCUREMENT OF UNIVERSITY LIBRARY BOOKS AT UNILESA	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	22,490,000.00	0.00	22,490,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060101100-REHABILITATION/RENOVATION OF 1 EXISTING UNIVERSITY DAM AT UNILESA	32010210 - DAMS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	16,000,000.00	0.00	16,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102100-RENOVATION OF 1 EXISTING UNIVERSITY SPORT CENTRE AT UNILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	10,000,000.00	0.00	10,000,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 20 UNITS OF PRINTERS AT UNILESA	32010502 - PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	4,800,000.00	0.00	4,800,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 2 UNITS OF SCANNERS AT UNILESA	32010503 - SCANNERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	100,000.00	0.00	100,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 10 UNITS OF PHOTOCOPY MACHINES AT UNILESA	32010505 - PHOTOCOPIERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	5,700,000.00	0.00	5,700,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 5 UNITS OF PROJECTORS AT UNILESA	32010508 - PROJECTORS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	2,450,000.00	0.00	2,450,000.00
050601 - ICT equipment, software and expertise	44101060101700-PROCUREMENT OF 15 UNITS OF BINDING MACHINE AT UNILESA	32010509 - BINDING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 17 UNITS OF FILE CABINETS AT UNILESA	32010603 - FILE CABINETS/ CUPBOARDS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	3,060,000.00	0.00	3,060,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 18 UNITS OF 32" LG TELEVISION AT UNILESA	32010608 - TELEVISION SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	3,150,000.00	0.00	3,150,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 25 UNITS OF AIR CONDITIONER AT UNILESA	32010610 - AIR -CONDITIONER	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	6,250,000.00	0.00	6,250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 10 UNITS OF SHELVES AT UNILESA	32010605 - SHELVES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	2,100,000.00	0.00	2,100,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 50 UNITS OF CEILING FANS AT UNILESA	32010606 - CEILING FANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	2,000,000.00	0.00	2,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060101900-PROCUREMENT OF 25 UNITS OF REFRIDGERATOR AT UNILESA	32010611 - REFRIDGERATOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	3,750,000.00	0.00	3,750,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102700-PROCUREMENT OF 110 UNITS OF TABLES FOR THE UNIVERSITY LIBRARY AT UNILESA	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	13,200,000.00	0.00	13,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060102700-PROCUREMENT OF 50 UNITS OF BOOK SHELVES FOR THE UNIVERSITY LIBRARY AT UNILESA	32010602 - TABLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	12,500,000.00	0.00	12,500,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					14,600,000.00	15,200,000.00	35,277,950.00	0.00	35,277,950.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009300-RENOVATION OF OFFICE BUILDING (OCEDO ILA-ORANGUN)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	19,450,000.00	0.00	19,450,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060096300-PROCUREMENT OF 3 TOKUNBO 2017 TOYOTA CORROLA CARS FOR 3 DIRECTORS AT OSUN CENTRAL EDUCATION DISTRICT OFFICE ILA-ORANGUN	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	7,021,650.00	0.00	7,021,650.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF FURNITURE AND FITTING OCEDO ILA ORANGUN(2)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	600,000.00	0.00	600,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012200-PROCUREMENT OF PRINTER FOR OCEDO	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	426,300.00	0.00	426,300.00
050501 - Schools' infrastructure construction and rehabilitation	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	7,290,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	5,100,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012200-PROCUREMENT OF COMPUTER FOR OCEDO ILA ORANGUN	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	1,910,000.00	1,910,000.00	1,630,000.00	0.00	1,630,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF CHAIRS OCEDO ILA ORANGUN(2)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	900,000.00	900,000.00	1,200,000.00	0.00	1,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060012200-PROCUREMENT OF PHOTOCOPY MACHINE FOR OCEDO ILA ORANGUN	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	750,000.00	0.00	750,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF FILE CABINET FOR OCEDO ILA ORANGUN(2)	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	1,500,000.00	0.00	1,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF OFFICE STOOL OCEDO ILA ORANGUN(2)	32010604 - STOOLS	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	100,000.00	0.00	100,000.00

050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF SHELVES OCEDO ILA ORANGUN(2)	32010605 - SHELVES	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	1,600,000.00	0.00	1,600,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060009400-PROCUREMENT OF AIR-CONDITIONER OCEDO ILA ORANGUN(2)	32010610 - AIR -CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62911700 - ILA	0.00	0.00	1,000,000.00	0.00	1,000,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					13,570,000.00	15,935,000.00	16,778,900.00	0.00	16,778,900.00
050501 - Schools' infrastructure construction and rehabilitation	441010600095600-RENOVATION OF 1 OLD ADMIN BUILDING OF ODUDUWA COLLEGE FOR DISTRICT HEADQUARTER AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	8,000,000.00	0.00	8,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	441010600095900-PROCUREMENT OF 3 TOKUNBO 2017 TOYOTA CORROLA CARS FOR 3 DIRECTORS AT OSUN EAST EDUCATION DISTRICT OFFICE ILE IFE	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	6,000,000.00	0.00	6,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090003600-PROCUREMENT OF 5 HP CORE I5 LAPTOPS FOR ADMINISTRATION AND ACCOUNTS DEPARTMENTS AT THE OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE.	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	1,278,900.00	0.00	1,278,900.00
050501 - Schools' infrastructure construction and rehabilitation	43909090003800-PROCUREMENT OF 2 SHARP MX-3051 PHOTOCOPIER MACHINE AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	1,000,000.00	0.00	1,000,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090003700-PROCUREMENT OF 3 HP LASER JET PRO PRINTERS AT OSUN EAST EDUCATION DISTRICT OFFICE, ILE IFE	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	0.00	0.00	500,000.00	0.00	500,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	7,200,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	6,865,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	300,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	240,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	250,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060033500-PROCUREMENT OF OFFICE EQUIPMENT	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	450,000.00	450,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	150,000.00	150,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	150,000.00	150,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	150,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060022700-PROCUREMENT OF FUNITURE AND FITTING GENERAL OEEDO ILE IFE(3)	32010605 - SHELVES	70922 - UPPER-SECONDARY EDUCATION	62921100 - IFE CENTRAL	180,000.00	180,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					11,977,000.00	12,331,000.00	17,655,000.00	0.00	17,655,000.00
051001 - Education Not Elsewhere Classified	44101060100500-PROCUREMENT OF 2 TOYOTA COROLLA(TOKUNBO) FOR INSPECTION AND MONITORING AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	6,680,000.00	0.00	6,680,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100300-UPGRADING OF OFFICE BUILDING AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	5,750,000.00	0.00	5,750,000.00

050601 - ICT equipment, software and expertise	43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	2,040,000.00	0.00	2,040,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	750,000.00	0.00	750,000.00
050501 - Schools' infrastructure construction and rehabilitation	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	4,527,000.00	0.00	0.00	0.00
051001 - Education Not Elsewhere Classified	44004030002100-PROCUREMENT OF 3 INSPECTION AND OPERATIONAL VEHICLE (OSWEDO IKIRE) 4	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	4,500,000.00	4,854,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	1,100,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	750,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	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	500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44101060031300-PROCUREMENT OF FURNITURE AND FITTINGS (OSWEDO IKIRE) 3	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	600,000.00	600,000.00	0.00	0.00	0.00
050601 - ICT equipment, software and expertise	43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	250,000.00	0.00	250,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010605 - SHELVES	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	600,000.00	0.00	600,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	300,000.00	0.00	300,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	225,000.00	0.00	225,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010604 - STOOLS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	60,000.00	0.00	60,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060100400-PROCUREMENT OF 44 UNITS FURNITURES AND FITTING FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010603 - FILE CABINETS/ CUPBOARDS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	400,000.00	0.00	400,000.00
050601 - ICT equipment, software and expertise	43909090004600-PROCUREMENT OF 16 UNITS ICT EQUIPMENT FOR OFFICE USE AT OSUN WEST EDUCATION DISTRICT OFFICE (OSWEDO), IKIRE	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62932100 - IREWOLE	0.00	0.00	600,000.00	0.00	600,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					922,020,010.00	293,020,010.00	598,712,880.00	0.00	598,712,880.00
050301 - Inclusive Education	44101060032800-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OSU. OSBTVE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62920200 - ATAKUMOSA WEST	229,128,570.00	50,128,570.00	229,128,560.00	0.00	229,128,560.00
050301 - Inclusive Education	44101060032900-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, OTAN-AYEGBAJU. OSBTVE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62910500 - BOLUWADURO	154,520,900.00	64,520,900.00	154,520,895.00	0.00	154,520,895.00
050301 - Inclusive Education	44101060033000-UPGRADING AND RENOVATION OF GOVERNMENT TECHNICAL COLLEGE, ARA. OSBTVE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62930900 - EGBEDORE	84,710,440.00	24,710,440.00	116,350,545.00	0.00	116,350,545.00
050301 - Inclusive Education	43807070001200-PROCUREMENT OF 5 TOKUNBO TOYOTA HILUX 2016 MODEL FOR MONITORING AT THE BOARD HEADQUARTER, OSOGBO	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	45,000,000.00	0.00	45,000,000.00

050301 - Inclusive Education	43807070001300-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR BLOCKLAYING AND CONCRETING AT GTC, IWO	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62932300 - IWO	0.00	0.00	15,850,000.00	0.00	15,850,000.00
050301 - Inclusive Education	43807070001600-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR BLOCKLAYING AND CONCRETING AT GTC, ILE IFE	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62921200 - IFE EAST	0.00	0.00	15,850,000.00	0.00	15,850,000.00
050301 - Inclusive Education	43807070000200-PROCUREMENT OF ESSENTIAL CONSUMABLES TECHNICAL TRAINING MATERIALS FOR THE NINE (9) TECHNICAL COLLEGES. OSBTVE (6)	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	16,000,000.00	16,000,000.00	13,682,480.00	0.00	13,682,480.00
050301 - Inclusive Education	43909090000300-WEBSITE DEVELOPMENT. OSBTVE(5)	32030116 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	6,020,000.00	6,020,000.00	6,293,400.00	0.00	6,293,400.00
050301 - Inclusive Education	43807070001500-CONSTRUCTION OF 1 PRODUCTION CENTRE FOR GARMENT MAKING AT GTC,IJEBU JESA	32010151 - LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RELATED BUILDINGS	70922 - UPPER-SECONDARY EDUCATION	62922800 - ORIADE	0.00	0.00	2,037,000.00	0.00	2,037,000.00
050301 - Inclusive Education	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	92,882,560.00	0.00	0.00	0.00
050301 - Inclusive Education	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	38,757,540.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					23,679,500.00	43,679,500.00	76,885,000.00	0.00	76,885,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010005500-PURCHASE OF VEHICLE (TESCOM)	32010405 - MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	24,830,000.00	0.00	24,830,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010005200-RENOVATION OF OFFICE ACCOMMODATION (TESCOM)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	18,500,000.00	0.00	18,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010006700-PURCHASE OF 10 UNITS OF OX STANDING FANS AT TESCOM OSOGBO (TESCOM)	32010606 - CEILING FANS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	900,000.00	0.00	900,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010006600-PURCHASE OF 48 UNITS OF EXECUTIVE CHAIRS AT TESCOM OSOGBO (TESCOM)	32010601 - CHAIRS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	2,500,000.00	0.00	2,500,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010006900-PURCHASE OF A 50KVA MIKANO POWER GENERATING SET AT TESCOM OSOGBO (TESCOM)	32010305 - POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	5,850,000.00	0.00	5,850,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010005300-PURCHASE OF 5 UNITS OF HP ENVY LAPTOPS FOR PRINCIPAL OFFICERS AT TESCOM OSOGBO (TESCOM)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	4,725,000.00	0.00	4,725,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010006800-PURCHASE OF 5 LG SPLIT 2HP AIRCONDITIONER AT TESCOM OSOGBO (TESCOM)	32010610 - AIR -CONDITIONER	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	3,610,000.00	0.00	3,610,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010007000-PURCHASE OF CANOON DSR 650 CAMERA (TESCOM)	32010999 - OTHER EQUIPMENT/MATERIALS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	1,200,000.00	0.00	1,200,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010005400-PURCHASE OF 2 UNITS OF HP LASERJET PRINTER AT TESCOM OSOGBO (TESCOM)	32010502 - PRINTERS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	1,050,000.00	0.00	1,050,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010007100-PURCHASE OF SHARP AR2070 PHOTOCOPIER (TESCOM)	32010505 - PHOTOCOPIERS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	750,000.00	0.00	750,000.00
050501 - Schools' infrastructure construction and rehabilitation	44701010006500-PURCHASE OF ACER LUMEN 4000 PROJECTOR (TESCOM)	32010508 - PROJECTORS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	720,000.00	0.00	720,000.00
050501 - Schools' infrastructure construction and rehabilitation	44602030002000-RENOVATION OF SIX OFFICE ACCOMMODATIONS AT OSOGBO GRAMMAR SCHOOL, OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	22,799,500.00	42,799,500.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	44701010001500-PURCHASE OF 4 DESKTOP COMPUTERS AND TWO PRINTERS (TEACHING SERVICE COMMISSION)	32010501 - COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	880,000.00	880,000.00	0.00	0.00	0.00

130101 - Public Service Reform	44701010006600-PURCHASE OF 12 UNITS OF EXECUTIVE TABLES AT TESCOM OSOGBO (TESCOM)	32010602 - TABLES	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
130101 - Public Service Reform	44701010006700-PURCHASE OF 10 UNITS OF 52 INCHES OF LG SMART AT TESCOM OSOGBO (TESCOM)	32010608 - TELEVISION SETS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	4,500,000.00	0.00	4,500,000.00
130101 - Public Service Reform	44701010006700-PURCHASE OF GROUP TELECONFERENCING LOGIC GADGET AT TESCOM OSOGBO (TESCOM)	32010999 - OTHER EQUIPMENT/MATERIALS	70922 - UPPER-SECONDARY EDUCATION	62913000 - OSOGBO	0.00	0.00	3,750,000.00	0.00	3,750,000.00

052100100100									
MINISTRY OF HEALTH									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					1,851,153,200.00	1,053,942,370.00	2,324,150,000.00	0.00	2,324,150,000.00
040802 - Public health laboratories	41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	400,000,000.00	0.00	400,000,000.00
041001 - Health Not Elsewhere Classified	41603060005100- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL EDE (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62930800 - EDE SOUTH	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005200- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILESA (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62921900 - ILESA WEST	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005400- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILA ORANGUN (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62911700 - ILA	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005500- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IWO (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62932300 - IWO	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005600- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IPETU-IJESA (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62920200 - ATAKUMOSA WEST	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005000-CONSTRUCTION OF STAFF QUARTERS IN GOVERNMENT STATE HOSPITALS IN OSUN STATE	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005900- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE SPECIALIST HOSPITAL ASUBIARO OSOGBO (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005800- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL ILE - IFE (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005700- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IKIRE (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	155,000,000.00	0.00	155,000,000.00
041001 - Health Not Elsewhere Classified	41603060005300- CONSTRUCTION OF HEALTH WORKERS QUARTERS AT THE STATE HOSPITAL IKIRUN (MOH)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	155,000,000.00	0.00	155,000,000.00
040301 - Reproductive, maternal and neonatal health	44302120000200-PROCUREMENT OF FAMILY PLANNING SUPPORT PACKS TO 3000 HOUSEHOLDS IN 3 SENATORIAL DISTRICTS OF OSUN STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	115,000,000.00	0.00	115,000,000.00
040304 - Communicable diseases	44302110000300- PROCUREMENT OF VACCINES FOR TUBERCULOSIS ERADICATION TARGETED AT 1500 TESTED CASES IN 3 PIVOTAL SENATORIAL DISTRICTS OF OSUN STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	65,000,000.00	0.00	65,000,000.00
040305 - Non-communicable diseases	44302110000100-PROCUREMENT OF VACCINES AND DRUGS FOR MALARIA ERADICATION IN 10 URBAN AND 20 RURAL COMMUNITIES OF OSUN STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	55,450,000.00	0.00	55,450,000.00

040305 - Non-communicable diseases	44302110001200-PROCUREMENT OF 250,000 PACKETS OF ACT FOR 382 HARD TO REACH HEALTH FACILITIES IN OSUN STATE BY THE STATE MINISTRY OF HEALTH, OSOGBO	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	45,500,000.00	0.00	45,500,000.00
040307 - Emergency services	44302110001100-PROCUREMENT OF PUBLIC HEALTH EMERGENCY VACCINES AT 5 BOARDER TOWNS IN OSUN STATE	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	35,500,000.00	0.00	35,500,000.00
041001 - Health Not Elsewhere Classified	41603060006000- PURCHASE OF 14 SEATER TOYOTA HAICE BUS AT THE STATE MINISTRY OF HEALTH OSOGBO	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	23,850,000.00	0.00	23,850,000.00
040302 - Child health	44302130000100-PROCUREMENT OF MATERNAL CHILD & NEWBORN HEALTH EQUIPMENT	32010902 - LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	11,500,000.00	0.00	11,500,000.00
040704 - Monitoring and Evaluation (M&E)	41607100000600-STATE HEALTH M AND E TECHNICAL CONSULTATION	32010902 - LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	10,500,000.00	0.00	10,500,000.00
040701 - Routine information system	41607100000800-UPGRADING OF HEALTH DATA PLATFORM(DHIS,HFR,MPDSR,FP DASHBOARD) SMOH	32010902 - LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
040701 - Routine information system	41607100000700-NATIONAL HEALTH MANAGEMENT INFORMATION SYSTEM ACTIVITIES (NHMI) VERSION 2019(SMOH)	32010902 - LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	3,500,000.00	0.00	3,500,000.00
040501 - Functional health facilities	41603060003100-CONSTRUCTION OF 20 BEDDED WARDS IN 9 STATE HOSPITALS ACROSS OSUN STATE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	2,000,000.00	0.00	2,000,000.00
040501 - Functional health facilities	41603060003101-RENOVATION OF HEALTH MANAGEMENT INFORMATION SYSTEM BUILDING AT THE STATE MINISTRY OF HEALTH, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	1,150,000.00	0.00	1,150,000.00
040501 - Functional health facilities	41607100000900-DEVELOPMENT OF RMNCAH+N SCORECARD(SMOH)	32010902 - LABORATORY EQUIPMENT	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	0.00	200,000.00	0.00	200,000.00
040501 - Functional health facilities	41603060000600-RENOVATION AND UPGRADING OF BUILDINGS AT MINISTRY OF HEALTH, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62913000 - OSOGBO	801,220,830.00	0.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060000200-BUILDING OF 500 SEATER LECTURE THEATER AT SCHOOL OF NURSING. ASBIARO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70761 - HEALTH N.E.C.	62943100 - State Wide	398,465,600.00	398,465,600.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060000700-PROCUREMENT/REFURBISHMENT OF 7 HILLLUX VEHICLES	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62943100 - State Wide	132,771,000.00	132,771,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060000400-PROCUREMENT OF ONE 36 SEATER COASTAL BUS FOR SCHOOL OF NURSING & MIDWIFERY	32010405 - MOTOR VEHICLES	70761 - HEALTH N.E.C.	62943100 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00
040501 - Functional health facilities	44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	229,339,250.00	229,339,250.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060000500-PURCHASE OF 1 NO. PRE-CERVICAL CANCER SCREENING/TREATMENT EQUIPMENT AND CONSUMABLES	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	124,100,000.00	124,100,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010904 - MEDICAL EQUIPMENT/MATERIAL	70761 - HEALTH N.E.C.	62943100 - State Wide	32,027,000.00	32,027,000.00	0.00	0.00	0.00
040501 - Functional health facilities	44302130000600-OSUN FOOD AND NUTRITION ENHANCEMENT PROGRAMME (MOH)	32030102 - FOOD AND NUTRITION	70761 - HEALTH N.E.C.	62943100 - State Wide	95,699,520.00	95,699,520.00	0.00	0.00	0.00
040403 - In service training (continuing education)	41605090000700-CAPACITY BUILDING (3 SEMINARS, 2 WORKSHOPS & 2 CONFERENCES) SMOH	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70761 - HEALTH N.E.C.	62943100 - State Wide	17,530,000.00	17,530,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010501 - COMPUTERS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	2,100,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010502 - PRINTERS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	410,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060001300-PROCUREMENT OF HEALTH / OFFICE EQUIPMENT	32010505 - PHOTOCOPIERS	70761 - HEALTH N.E.C.	62943100 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					424,974,000.00	557,584,759.70	76,460,000.00	0.00	76,460,000.00

040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060001200-PROCUREMENT OF ONE TOYOTA PRADO JEEP AT THE OSUN HEALTH INSURANCE AGENCY OSOGB(OHIS)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	0.00	0.00	50,100,000.00	0.00	50,100,000.00
040703 - Research and development (Institutional Review Board, Clinical Trials)	45704140001600-HEALTH RESEARCH ACTIVITIES AT OSUN HEALTH INSURANCE SCHEME (OHIS)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	0.00	0.00	25,500,000.00	0.00	25,500,000.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060000700-PROCUREMENT/REFURBISHMENT OF 5 TOYOTA COROLLA AT THE OSUN HEALTH INSURANCE AGENCY OSOGB	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	0.00	0.00	860,000.00	0.00	860,000.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060003200-UPGRADING OF NEW OHIS COMPLEX(OHIS VARIATION)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	76,000,000.00	203,610,759.70	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	2,408,000.00	2,408,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060003300-CONSTRUCTION OF 1.6 KM ACCESS ROAD TO THE NEW OHIS COMPLEX, STATE SECRETARIAT, ABERE (OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	46,000,000.00	46,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060001100-RENOVATION AND UPGRADING OF BUILDINGS(OHIS)	32010202 - ROADS & BRIDGES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	2,408,000.00	2,408,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGB	20,000,000.00	20,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060000700-PROCUREMENT/REFURBISHMENT OF VEHICLES (7 TOYOTA CAMRY CARS)	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGB	28,250,000.00	28,250,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGB	10,000,000.00	10,000,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGB	5,000,000.00	10,000,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGB	1,000,000.00	1,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGB	18,696,000.00	18,696,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGB	5,000,000.00	5,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGB	27,930,000.00	27,930,000.00	0.00	0.00	0.00

040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	18,570,000.00	18,570,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	5,000,000.00	5,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	4,300,000.00	4,300,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	4,000,000.00	4,000,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	2,500,000.00	2,500,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	1,350,000.00	1,350,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	555,000.00	555,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	2,500,000.00	2,500,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	1,350,000.00	1,350,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	200,000.00	200,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	6,750,000.00	6,750,000.00	0.00	0.00	0.00

040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	2,750,000.00	2,750,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	3,040,000.00	3,040,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	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	62913000 - OSOGBO	2,180,000.00	2,180,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGBO	25,500,000.00	25,500,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGBO	81,392,000.00	81,392,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	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	62913000 - OSOGBO	20,345,000.00	20,345,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					479,247,500.00	479,247,500.00	694,098,220.00	0.00	694,098,220.00
040501 - Functional health facilities	44302110001600-PROCUREMENT OF DRUGS FOR 332 FOCAL HEALTH FACILITIES IN OSUN STATE (OSPHCB)	32030101 - OTHER NON-TANGIBLE ASSETS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	399,396,000.00	0.00	399,396,000.00
040501 - Functional health facilities	44302130000300-PROCUREMENT OF READY TO USE THERAPEUTIC FOOD (RUTF) FOR MANAGEMENT OF SEVERLY MALNOURISHED CHILDREN	32030102 - FOOD AND NUTRITION	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	106,895,170.00	0.00	106,895,170.00
040501 - Functional health facilities	44302120000200- PROCUREMENT OF 4,000 CARTONS OF DRUGS & MEDICAL CONSUMABLES AT THE STATE PRIMARY HEALTH CARE DEVELOPMENT BOARD OSOGBO(SPHCDB)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	80,000,000.00	0.00	80,000,000.00
040501 - Functional health facilities	41603060006300-PROCUREMENT OF UTILITY VEHICLES AT OSPHCDB, KELEBE OSOGBO.	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	33,600,000.00	0.00	33,600,000.00
040501 - Functional health facilities	41603060006600-RENOVATION OF NEWLY APPROVED OFFICE ACCOMMODATION FOR SPHCDB	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	27,037,050.00	0.00	27,037,050.00
040501 - Functional health facilities	41603060006200-PURCHASE 110 MODERN OFFICE TABLES AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	32010602 - TABLES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	8,000,000.00	0.00	8,000,000.00
040501 - Functional health facilities	44302130000400-ESTABLISHMENT OF BLENDED COMPLEMENTARY FOOD CENTRE	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62943100 - State Wide	0.00	0.00	15,000,000.00	0.00	15,000,000.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	3,900,000.00	0.00	3,900,000.00
040501 - Functional health facilities	41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCDB	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	900,000.00	0.00	900,000.00

040501 - Functional health facilities	44302130000400-ESTABLISHMENT OF ONE BLENDED COMPLEMENTARY FOOD CENTRE IN OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	18,592,000.00	18,592,000.00	0.00	0.00	0.00
040601 - Sustainable drug supply	44302120000200-PROCUREMENT OF DRUGS & MEDICAL CONSUMABLES (SPHCDB) (STATEWIDE)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	61,259,500.00	61,259,500.00	0.00	0.00	0.00
040502 - Planned Preventive Maintenance (PPM)	44302110000700-COMBINATION PREVENTION INTERVENTION (STATEWIDE)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	399,396,000.00	399,396,000.00	0.00	0.00	0.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	1,400,000.00	0.00	1,400,000.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	2,400,000.00	0.00	2,400,000.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010503 - SCANNERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	800,000.00	0.00	800,000.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010507 - SHREDDING MACHINES	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	600,000.00	0.00	600,000.00
040501 - Functional health facilities	41603060006400-PURCHASE OF OFFICE ELECTRONICS AT STATE PRIMARY HEALTH CARE BOARD, KELEBE, OSOGBO	32010508 - PROJECTORS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	900,000.00	0.00	900,000.00
040501 - Functional health facilities	41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCDB	32010505 - PHOTOCOPIERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	620,000.00	0.00	620,000.00
040501 - Functional health facilities	41603060006500-PURCHASE OF COMPUTER AND ACCESSORIES FOR BASIC HEALTH CARE PROVISION ACTIVITIES OSPHCDB	32010502 - PRINTERS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	250,000.00	0.00	250,000.00
040501 - Functional health facilities	41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	4,000,000.00	0.00	4,000,000.00
040501 - Functional health facilities	41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	32010611 - REFRIDGERATOR	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	3,500,000.00	0.00	3,500,000.00
040501 - Functional health facilities	41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	32010610 - AIR -CONDITIONER	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	2,500,000.00	0.00	2,500,000.00
040501 - Functional health facilities	41603060006200-PURCHASE MODERN OFFICE FURNITURE AND FITTINGS AT STATE PRIMARY HEALTH CARE BOARD KELEBE, OSOGBO	32010606 - CEILING FANS	70741 - PUBLIC HEALTH SERVICES	62913000 - OSOGBO	0.00	0.00	2,400,000.00	0.00	2,400,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					500,000,000.00	700,160,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70732 - SPECIALIZED HOSPITAL SERVICES	62913000 - OSOGBO	130,000,000.00	130,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	41603060002000-PROCUREMENT OF 3 "18 SEATER TOYOTA BUS" (UNIOSUN - THC)	32010405 - MOTOR VEHICLES	70732 - SPECIALIZED HOSPITAL SERVICES	62913000 - OSOGBO	64,000,000.00	64,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	41603060001600-PROCUREMENT OF OFFICE EQUIPMENT (50 HP CORE IS COMPUTER SETS) (UNIOSUNTH)	32010501 - COMPUTERS	70732 - SPECIALIZED HOSPITAL SERVICES	62913000 - OSOGBO	33,600,000.00	33,600,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	41603060001700-PROCUREMENT OF FURNITURES AND FITTING (10 SETS OF EXECUTIVE CHAIRS AND TABLES AND COTTONS) (UNIOSUNTH)	32010601 - CHAIRS	70732 - SPECIALIZED HOSPITAL SERVICES	62913000 - OSOGBO	17,400,000.00	17,400,000.00	0.00	0.00	0.00
040802 - Public health laboratories	41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	32010904 - MEDICAL EQUIPMENT/MATERIAL	70732 - SPECIALIZED HOSPITAL SERVICES	62913000 - OSOGBO	255,000,000.00	455,160,000.00	0.00	0.00	0.00
052102700100									
UNIOSUN TEACHING HOSPITAL, OSOGBO									

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00
040802 - Public health laboratories	41603060001500-PROCUREMENT OF MEDICAL /LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK.(UNIOSUNTH)	32010902 - LABORATORY EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	383,348,000.00	0.00	383,348,000.00
050501 - Schools' infrastructure construction and rehabilitation	41603060001800-RENOVATION OF HOSPITAL BUILDING (UNIOSUN-THC)	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	300,000,000.00	0.00	300,000,000.00
040501 - Functional health facilities	41603060006700-RENOVATION OF 200 BEDDED WARD AT UNIOSUN THC, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	110,000,000.00	0.00	110,000,000.00
040501 - Functional health facilities	41603060006800-PROCUREMENT OF WARD EQUIPMENT FOR THE 200 BEDDED WARD AT UNIOSUN THC	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	110,000,000.00	0.00	110,000,000.00
040501 - Functional health facilities	41603060006900-RENOVATION OF THE DIALYSIS CENTER AT UNIOSUN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	110,000,000.00	0.00	110,000,000.00
040501 - Functional health facilities	41603060007000-PROCUREMENT OF DIALYSIS EQUIPMENT FOR THE DIALYSIS CENTRE AT UNIOSUN OSOGBO	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	110,000,000.00	0.00	110,000,000.00
040501 - Functional health facilities	41603060007100-RENOVATION OF INTENSIVE CARE UNIT BUILDING AT UNIOSUN THC, OSOGBO	32010150 - LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RELATED BUILDINGS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	110,000,000.00	0.00	110,000,000.00
040501 - Functional health facilities	41603060000700-PROCUREMENT OF 1 UNIT OF 2022 TOYOTA PRADO LAND CRUISER AT THE UNIOSUN TEACHING HOSPITAL COLLEGE OSOGBO	32010405 - MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	75,000,000.00	0.00	75,000,000.00
040501 - Functional health facilities	41603060001700-PROCUREMENT OF FURNITURES AND FITTING (UNIOSUNTH)	32010601 - CHAIRS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	55,257,000.00	0.00	55,257,000.00
040501 - Functional health facilities	41603060001600-PROCUREMENT OF OFFICE EQUIPMENT(UNIOSUNTH)	32010501 - COMPUTERS	70741 - PUBLIC HEALTH SERVICES	62912700 - OLORUNDA	0.00	0.00	36,395,000.00	0.00	36,395,000.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					95,000,000.00	804,460,720.00	1,000,390,130.00	0.00	1,000,390,130.00
040101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	0.00	535,050,000.00	0.00	535,050,000.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060003700-PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK (HMB)	32010902 - LABORATORY EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	0.00	318,558,000.00	0.00	318,558,000.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060004000-PROVISION OF MODERN FURNITURES FOR OFFICES OF CHAIRMAN, VICE CHAIRMAN, PERMANENT SECRETARY & OTHERS	32010603 - FILE CABINETS/ CUPBOARDS	70731 - GENERAL HOSPITAL SERVICES	62913000 - OSOGBO	0.00	0.00	81,500,000.00	0.00	81,500,000.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060000700-PROCUREMENT OF 5 UNITS OF 2010 MODEL OF TOYOTA COROLLA VEHICLES AT THE OSUN STATE HOSPITAL MANAGEMENT BOARD (HMB)	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	0.00	50,000,000.00	0.00	50,000,000.00
040501 - Functional health facilities	45704140000100-PRINTING OF 50000 UNITS OF HOSPITALS CARDS/Form FOR 382 FOCAL HEALTH FACILITIES IN OSUN STATE	32010902 - LABORATORY EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	0.00	11,939,450.00	0.00	11,939,450.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060003900-PRINTING OF 10,000 UNITS OF HOSPITALS CARDS/FORMS FOR 9 STATE HOSPITALS IN OSUN STATE	32010999 - OTHER EQUIPMENT/MATERIALS	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	0.00	3,342,680.00	0.00	3,342,680.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060000700-PROCUREMENT/REFURBISHMENT OF 1 TOYOTA CAMRY CAR	32010405 - MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	16,696,000.00	16,696,000.00	0.00	0.00	0.00
040501 - Functional health facilities	44302120000100-PROCUREMENT OF MEDICAL DRUGS, CONSUMABLES AND LABORATORY EQUIPMENT (BLOOD BANK UPGRADE)	32010902 - LABORATORY EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	52,591,000.00	552,591,000.00	0.00	0.00	0.00
040403 - In service training (continuing education)	45704140000100-PRINTING OF 10,000 HOSPITALS CARDS/Form	32010904 - MEDICAL EQUIPMENT/MATERIAL	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	8,213,000.00	8,213,000.00	0.00	0.00	0.00

040101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	41605090000400-ACCREDITATION AND RE-ACCREDITATION OF HOSPITALS/INTERNSHIP PROGRAMMES / HEALTHCARE PROVIDERS	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	17,500,000.00	17,500,000.00	0.00	0.00	0.00
040902 - Mobilising employers' contributions to the State Social Health Insurance Scheme	41603060003700-PROCUREMENT OF MEDICAL / LABORATORY EQUIPMENT / UPGRADING OF BLOOD BANK (HMB)	32010902 - LABORATORY EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	62943100 - State Wide	0.00	209,460,720.00	0.00	0.00	0.00

052110600100 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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					177,000,000.00	177,000,000.00	794,978,550.00	0.00	794,978,550.00
050601 - ICT equipment, software and expertise	43909090003300-PROCUREMENT OF 400 UNITS OF HP DESKTOP 8GB COMPUTER SYSTEM FOR ICT CENTRE AT COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	159,650,000.00	0.00	159,650,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060091000-CONSTRUCTION OF ONE (1) ADMINISTRATIVE BLOCK TO ACCOMMODATE THE OFFICES OF THE PRINCIPAL OFFICERS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	143,545,000.00	0.00	143,545,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060090900-CONSTRUCTION OF 6 BLOCKS OF 5 CLASSROOMS EACH WITH OFFICES AND TOILETS TO ACCOMMODATE THE INTRODUCTION OF NEW COURSES 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	0.00	0.00	131,300,000.00	0.00	131,300,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060090800-CONSTRUCTION OF AN ICT CENTER TO ACCOMMODATE 400 UNITS OF COMPUTER SYSTEM WITH OFFICES AND TOILETS 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	0.00	0.00	128,884,050.00	0.00	128,884,050.00
050501 - Schools' infrastructure construction and rehabilitation	44101060090500-PROCUREMENT OF 20 TOKUNBO TOYOTA COROLLA 2014 MODEL FOR ALL PRINCIPAL OFFICERS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	62,340,000.00	0.00	62,340,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060092700-RENOVATION OF EXISTING 6 BLOCKS OF 5 CLASSROOMS EACH 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	0.00	0.00	39,606,000.00	0.00	39,606,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060090100-PROCUREMENT OF 2 TOKUNBO TOYOTA HIGHLANDER 2016 MODEL AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	37,196,000.00	0.00	37,196,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060092301-PURCHASE OF 500 UNITS OF STUDENTS' CHAIRS AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010601 - CHAIRS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	23,400,000.00	0.00	23,400,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060090200-PROCUREMENT OF 1 AMBULANCE (TOKUNBO TOYOTA HIACE BUS 2018 MODEL) AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010405 - MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	22,325,000.00	0.00	22,325,000.00
050601 - ICT equipment, software and expertise	43909090003100-PURCHASE OF 50 HP CORE I7 LAPTOPS FOR THE USE OF ACADEMIC AND NON ACADEMIC STAFF AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010501 - COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	11,475,000.00	0.00	11,475,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060092600- PURCHASE OF 28 OFFICE TABLES AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010602 - TABLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	9,840,000.00	0.00	9,840,000.00
050601 - ICT equipment, software and expertise	44101060092400-PURCHASE OF 5 UNITS OF PHOTOCOPIER MACHINE (SHARP) AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010505 - PHOTOCOPIERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	9,025,000.00	0.00	9,025,000.00
050501 - Schools' infrastructure construction and rehabilitation	44101060092800-DRILLING OF 3 COMMERCIAL BOREHOLES AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010208 - WATER DISTRIBUTION NETWORK	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	8,467,500.00	0.00	8,467,500.00
050402 - Instructional and learning materials	44101060092500-PURCHASE OF 1000 ACADEMIC BOOKS AND JOURNALS FOR THE COLLEGE LIBRARY AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010936 - EDUCATIONAL MATERIALS / EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	6,425,000.00	0.00	6,425,000.00
050501 - Schools' infrastructure construction and rehabilitation	43909090003200-PURCHASE OF 5 UNITS EPSON POWER WI-FI ENABLED PROJECTORS FOR THE EDUCATIONAL TRAINING AT THE COLLEGE OF HEALTH TECHNOLOGY, ILESA	32010508 - PROJECTORS	70941 - FIRST STAGE OF TERTIARY EDUCATION	62921800 - ILESA EAST	0.00	0.00	1,500,000.00	0.00	1,500,000.00

050501 - Schools' infrastructure construction and rehabilitation	41603060002100-CONSTRUCTION OF ADMINISTRATIVE BLOCK 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	37,000,000.00	37,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	22,500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,500,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	15,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	10,000,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	35,715,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	9,785,000.00	0.00	0.00	0.00
050501 - Schools' infrastructure construction and rehabilitation	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	21,500,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					387,626,900.00	2,782,733,540.00	682,070,890.00	0.00	682,070,890.00
090202 - Disaster Management	53506060003300-DREDGING OF 90,000M3 OF OTHER STREAMS ACROSS THE STATE IN RESPONSE TO FLASH FLOOD	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	105,599,700.00	0.00	105,599,700.00
090202 - Disaster Management	53506060000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	64,228,790.00	0.00	64,228,790.00
090202 - Disaster Management	53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921400 - IFE SOUTH	0.00	0.00	50,087,100.00	0.00	50,087,100.00
090202 - Disaster Management	53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62911700 - ILA	0.00	0.00	38,133,230.00	0.00	38,133,230.00
090202 - Disaster Management	53506060001900-DREDGING OF 45,000M3 OF OMI-ERAN, ILESA	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921900 - ILESA WEST	0.00	0.00	38,133,230.00	0.00	38,133,230.00
090201 - Environmental Emergency Prevention & Control	53507070000300-PROVISION OF NEW MONITORING/ OPERATIONAL VEHICLES AND MOTORCYCLES	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	35,000,000.00	0.00	35,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040001600-PILOT PROJECT ON ALTERNATIVE ENERGY SOURCES FOR RURAL WOMEN (CLEAN COOKING STOVE, BIOGAS DIGESTER, BIOGEL, ETC)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	33,750,000.00	0.00	33,750,000.00
090202 - Disaster Management	53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	31,679,910.00	0.00	31,679,910.00
090202 - Disaster Management	53506060000900-DREDGING OF 45,000M3 OF ELLU/AYANLA, GBONGAN	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62930300 - AYEDADE	0.00	0.00	26,399,930.00	0.00	26,399,930.00
090101 - Forest Regeneration and Conservation	54503030000100-PLANTING OF 10,000,000 Trees across the State	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	24,050,000.00	0.00	24,050,000.00
090201 - Environmental Emergency Prevention & Control	54504040000500-PROVISION OF ENVIRONMENTAL LABORATORY EQUIPMENT AND REAGENTS	32010902 - LABORATORY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	21,000,000.00	0.00	21,000,000.00
090201 - Environmental Emergency Prevention & Control	54504040001700-PILOT PROJECTION ON CONVERSION OF GASOLINE ENGINES TO GREEN ENERGY SOURCES	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	20,000,000.00	0.00	20,000,000.00

090201 - Environmental Emergency Prevention & Control	54503030001100-NURSERY ESTABLISHMENT /RAISING OF ORNAMENTAL PLANT SEEDLINGS FOR COMMERCIAL AND BEAUTIFICATION IN THE 3 SENATORIAL DISTRICTS	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	19,450,000.00	0.00	19,450,000.00
090202 - Disaster Management	53506060000800-DREDGING OF 31,500M3 OF ISALE-OKU INA EDE	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62930700 - EDE NORTH	0.00	0.00	18,479,950.00	0.00	18,479,950.00
090202 - Disaster Management	53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUWO	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62910600 - BORIPE	0.00	0.00	18,479,950.00	0.00	18,479,950.00
090201 - Environmental Emergency Prevention & Control	54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921400 - IFE SOUTH	0.00	0.00	18,150,000.00	0.00	18,150,000.00
090101 - Forest Regeneration and Conservation	54503030000700-OSUN STATE FOREST SURVEY AND MINERAL RESOURCES STUDY	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	16,450,000.00	0.00	16,450,000.00
090202 - Disaster Management	535060600003400-DESILTING AND REPAIR OF 40KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJI OTAN AYEGBAJU, ERIN-OSUN, ETC	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	16,291,600.00	0.00	16,291,600.00
090202 - Disaster Management	53507070000700-RECONSTRUCTION OF RAIN-STORM DAMAGED SCHOOL BUILDINGS AND OTHER PUBLIC BUILDINGS	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	15,450,000.00	0.00	15,450,000.00
090202 - Disaster Management	54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	32010902 - LABORATORY EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	13,582,500.00	0.00	13,582,500.00
090102 - Environmental Health and Sanitation Management and Control	54503030001000- STATEWIDE BIOMASS ASSESSMENT AND RESOURCES STUDY	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	8,750,000.00	0.00	8,750,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	8,750,000.00	0.00	8,750,000.00
090101 - Forest Regeneration and Conservation	54503030000200-BOUNDARY CLEARING AND RE-SURVEY OF THE EXCISED PART OF STATE FOREST RESERVES SUCH AS SHASHA, AGO-OWU, OBA HILLS, OWENA/IKIJI-ARAKEJI, ILA, EJIGBO, OLLA AND EDE.	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	7,850,000.00	0.00	7,850,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	32030101 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	7,750,000.00	0.00	7,750,000.00
090102 - Environmental Health and Sanitation Management and Control	535060600003500-CLEARING OF 250 CLOGGED CULVERTS IN CITIES ACROSS THE STATE.	32030111 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	5,250,000.00	0.00	5,250,000.00
090101 - Forest Regeneration and Conservation	54503030000400-SCHOOL AFFORESTATION	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	5,100,000.00	0.00	5,100,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040001100-ACQUISITION AND DEVELOPMENT OF SCRAP YARD	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	5,000,000.00	0.00	5,000,000.00
090102 - Environmental Health and Sanitation Management and Control	53507070000200-REFURBISHMENT OF MONITORING VEHICLES AND MOTORCYCLES	32010405 - MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	3,625,000.00	0.00	3,625,000.00
090101 - Forest Regeneration and Conservation	54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	32010205 - ZOOS, PARKS & RESERVES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	3,600,000.00	0.00	3,600,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000100-EVACUATION OF SEPTIC TANKS IN THE GOVERNMENT SECRETARIAT AND GENERAL SANITATION OF THE STATE GOVERNMENT SECRETARIAT	32030101 - OTHER NON-TANGIBLE ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	0.00	0.00	2,000,000.00	0.00	2,000,000.00
090202 - Disaster Management	54504040000300-CONSTRUCTION OF ENVIRONMENTAL MONITORING LABORATORY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	37,137,400.00	77,137,400.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001100-ACQUISITION AND DEVELOPMENT OF SCRAP YARD	32010104 - OTHER STORAGE FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	9,099,500.00	9,099,500.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	54503030000100-FOREST REGENERATION AND AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	37,500,000.00	37,500,000.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	54503030000700-FOREST SURVEY AND RESOURCES STUDY	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	20,500,000.00	20,500,000.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001400-PROVISION OF POLLUTION MONITORING AND CONTROL EQUIPMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	19,400,000.00	19,400,000.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040000200-DECONTAMINATION/FUMIGATION OF PUBLIC AND PRIVATE PLACES	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	15,500,000.00	15,500,000.00	0.00	0.00	0.00
090202 - Disaster Management	535060600003100-DESILTING AND REPAIR OF 36KM DRAINAGES IN OSOGBO, ILESA, ILE-IFE, IWO, ESA-OKE, IRAGBIJIOTANAYEGBAJU, ERIN-OSUN, ETC	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	15,500,000.00	40,500,000.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	54503030000200-FOREST RESERVE MANAGEMENT	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00

090202 - Disaster Management	53506060000100-DREDGING OF 40,500 M3 OF AWESIN/ELENTERE STREAMS AND TRIBUTARIES, ERIN-OSUN/IFON/ILOBU.	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62912000 - IREPODUN	14,370,000.00	199,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060000200-DREDGING OF 63,000M3 OF UPPER OKOROKORO AND ITS TRIBUTARIES, OSOGBO.	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	14,370,000.00	229,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060000700-DREDGING OF 45,000M3 OF ABOJUPA, IFETEDO	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921400 - IFE SOUTH	14,370,000.00	209,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060000800-DREDGING OF 31,500M3 OF ISALE-OKU INA EDE	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62930700 - EDE NORTH	14,370,000.00	424,784,040.00	0.00	0.00	0.00
090202 - Disaster Management	53506060000900-DREDGING OF 45,000M3 OF ELELU/AYANLA, GBONGAN	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62930300 - AYEDADE	14,370,000.00	219,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060001100-DREDGING OF 27,000M3 OF UPPER OGBAAGBA, OSOGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	14,370,000.00	204,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060001400- DREDGING OF 27,000M3 OF AKETI, ILA-ORANGUN	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62911700 - ILA	14,370,000.00	204,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060001600-DREDGING OF 36,000M3 OF AIBA, IWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62932300 - IWO	14,370,000.00	206,891,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060001700-DREDGING OF 27,000M3 OF WUDEWUDE, EJIGBO	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62931000 - EJIGBO	14,370,000.00	204,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060002200-DREDGING OF 36,000M3 OF ATABA/OSUN STREAM IRAGBIJI/AAGBA/ORORUWO	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62910600 - BORIPE	14,370,000.00	204,391,400.00	0.00	0.00	0.00
090202 - Disaster Management	53506060002500-DREDGING OF 36,000M3 OF AGUNRODD/ IDASA/OORA, ILESA	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62932300 - IWO	14,370,000.00	49,370,000.00	0.00	0.00	0.00
090202 - Disaster Management	53506060002700-DREDGING OF 36,000M3 OF MORO/NAIRA-AND -KOBO & ITS TRIBUTARIES, IKIRE	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921100 - IFE CENTRAL	14,370,000.00	49,370,000.00	0.00	0.00	0.00
090201 - Environmental Emergency Prevention & Control	54503030000300-DEVELOPMENT OF OMO-SHASHA-OLUWA ECOTOURISM CORRIDOR	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62921400 - IFE SOUTH	12,000,000.00	12,000,000.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	54503030000500-RECONSTRUCTION OF LOG CONTROL POSTS	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	8,050,000.00	8,050,000.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	54503030000400-SCHOOL AFFORESTATION	32010209 - SEWAGE/ DRAINAGE NETWORK	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	5,000,000.00	5,000,000.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001300-ENVIRONMENTAL BASELINE STUDIES AND GIS MAPPING OF ALL ENVIRONMENTAL FEATURES IN THE STATE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62943100 - State Wide	9,500,000.00	9,500,000.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001500-ENVIRONMENTAL MANAGEMENT SENSITISATION AND PILOT PROJECT	32030118 - ANNIVERSARIES / CELEBRATIONS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	62913000 - OSOGBO	11,000,000.00	108,000,000.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					20,000,000.00	39,500,000.00	49,125,300.00	0.00	49,125,300.00
090103 - Environmental Beautification	54505050000500-PROVISION OF WORKING TOOLS AND EQUIPMENT FOR DAILY OPERATIONS (PARKS AND GARDENS)	32010302 - INDUSTRIAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	62913000 - OSOGBO	14,676,530.00	34,176,530.00	16,200,000.00	0.00	16,200,000.00
090103 - Environmental Beautification	54505050000800-CREATION OF PARKS AND GARDENS IN EACH ZONAL HEADQUARTERS I.E. ILE-IFE, ILESA, IWO, EDE AND IKIRUN	32010205 - ZOOS, PARKS & RESERVES	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	0.00	0.00	15,000,000.00	0.00	15,000,000.00
090103 - Environmental Beautification	54505050000700-BEAUTIFICATION OF PARKS, GARDENS AND TOURIST CENTRES	32010205 - ZOOS, PARKS & RESERVES	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	0.00	0.00	10,000,300.00	0.00	10,000,300.00
090101 - Forest Regeneration and Conservation	54503030000600-URBAN AFFORESTATION AVENUE TREE PLANTING	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - RECREATIONAL AND SPORTING SERVICES	62913000 - OSOGBO	0.00	0.00	5,054,000.00	0.00	5,054,000.00
090101 - Forest Regeneration and Conservation	54503030000900-RAISING OF 2 MILLION ORNAMENTAL TREE SEEDLINGS FOR URBAN BEAUTIFICATION AND ORNAMENTAL TREE PLANTING. (URBAN BEAUTIFICATION AND ORNAMENTAL TREE PLANTING)	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70811 - RECREATIONAL AND SPORTING SERVICES	62913000 - OSOGBO	0.00	0.00	2,871,000.00	0.00	2,871,000.00
090103 - Environmental Beautification	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	3,892,500.00	0.00	0.00	0.00
090101 - Forest Regeneration and Conservation	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	1,430,970.00	0.00	0.00	0.00

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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					183,249,780.00	13,249,780.00	159,000,000.00	0.00	159,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	0.00	0.00	67,000,000.00	0.00	67,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000900-DEVELOPMENT OF NEW CENTRAL DUMPSITES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	0.00	0.00	52,000,000.00	0.00	52,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040001200-PROVISION OF OFFICE COMPLEX FOR OSUN WASTE MANAGEMENT AGENCY	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	0.00	0.00	26,000,000.00	0.00	26,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000400-DEVELOPMENT OF MEDICAL WASTE FACILITY (PPP)	32010701 - SERVICE CONCESSION ASSETS (PPP)	70511 - WASTE MANAGEMENT	62943100 - State Wide	0.00	0.00	7,000,000.00	0.00	7,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000600-PROVISION OF FABRICATED AND BRANDED REFUSE BINS AND CONTAINERS ACROSS THE STATE	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62943100 - State Wide	0.00	0.00	7,000,000.00	0.00	7,000,000.00
090102 - Environmental Health and Sanitation Management and Control	54504040000900-DEVELOPMENT OF 3 NEW CENTRAL DUMPSITES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	35,000,000.00	0.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001000-DEVELOPMENT OF TRANSFER LOADING STATIONS IN 9 FEDERAL CONSTITUENCIES	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70511 - WASTE MANAGEMENT	62943100 - State Wide	4,216,690.00	4,216,690.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	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	6,180,000.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	54504040001600-PROVISION OF 6 NEW REFUSE TRUCKS	32010405 - MOTOR VEHICLES	70511 - WASTE MANAGEMENT	62943100 - State Wide	135,000,000.00	0.00	0.00	0.00	0.00
090102 - Environmental Health and Sanitation Management and Control	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	2,853,090.00	0.00	0.00	0.00
053900100100									
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 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					317,550,000.00	347,223,558.40	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE AT IREPODUN	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	70811 - RECREATIONAL AND SPORTING SERVICES	62912000 - IREPODUN	11,450,000.00	11,450,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	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	8,300,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	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	32,800,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	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	128,000,000.00	0.00	0.00	0.00
080201 - Empowerment /poverty Alleviation	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	157,673,558.40	0.00	0.00	0.00
080302 - Youth Development	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	9,000,000.00	0.00	0.00	0.00
053900300100									
MINISTRY OF SPORTS AND SPECIAL NEEDS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					0.00	0.00	548,189,160.00	0.00	548,189,160.00
080301 - Grassroots Sports Development	45505130000200-UPGRADING OF OSOGBO ZONAL STADIUM	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62912700 - OLORUNDA	0.00	0.00	500,000,000.00	0.00	500,000,000.00

080102 - Social Protection and Special Needs	45907050000100-PROCUREMENT OF MOBILITY/IMPAIRMENT ITEMS FOR PERSONS WITH DISABILITIES	32010999 - OTHER EQUIPMENT/MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	21,700,000.00	0.00	21,700,000.00
080102 - Social Protection and Special Needs	45907050000600-RENOVATION OF OMOLUABI REHABILITATION CENTRE	32010101 - LAND & BUILDINGS - ADMINISTRATIVE	71091 - SOCIAL PROTECTION N.E.C.	62912000 - IREPODUN	0.00	0.00	18,189,160.00	0.00	18,189,160.00
080102 - Social Protection and Special Needs	45907050000700-PROCUREMENT OF GENERATING SET FOR SPORTS AND SPECIAL NEED	32010305 - POWER GENERATING SETS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	1,500,000.00	0.00	1,500,000.00
130201 - Osun Open Governance	45907050000700-PROCUREMENT OF AIR CONDITIONER FOR SPORTS AND SPECIAL NEEDS	32010610 - AIR -CONDITIONER	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	1,250,000.00	0.00	1,250,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 2 UNITS OF COMPUTERS WITH ACCESSORIES FOR SPORTS AND SPECIAL NEEDS	32010501 - COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	1,500,000.00	0.00	1,500,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 2 PHOTOCOPIER MACHINES AND ACCESSORIES FOR SPORTS AND SPECIAL NEEDS	32010505 - PHOTOCOPIERS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	700,000.00	0.00	700,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 2 UNITS OF REFRIGERATOR FOR SPORTS AND SPECIAL NEEDS	32010611 - REFRIDGERATOR	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	650,000.00	0.00	650,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 2 SOFAS FOR SPORTS AND SPECIAL NEEDS	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	1,700,000.00	0.00	1,700,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 5 SWIVEL CHAIRS FOR SPORTS AND SPECIAL NEEDS	32010601 - CHAIRS	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	250,000.00	0.00	250,000.00
130201 - Osun Open Governance	45907050000700-PURCHASE OF 5 OFFICE TABLES FOR SPORTS AND SPECIAL NEEDS	32010602 - TABLES	71091 - SOCIAL PROTECTION N.E.C.	62943100 - State Wide	0.00	0.00	750,000.00	0.00	750,000.00

053905100100		OSUN STATE SPORTS COUNCIL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					12,300,000.00	12,300,000.00	23,500,000.00	0.00	23,500,000.00
080301 - Grassroots Sports Development	45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	32010999 - OTHER EQUIPMENT/MATERIALS	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	0.00	0.00	23,500,000.00	0.00	23,500,000.00
080301 - Grassroots Sports Development	45505130000300-PROCUREMENT OF SPORTS EQUIPMENT	32010999 - OTHER EQUIPMENT/MATERIALS	70811 - RECREATIONAL AND SPORTING SERVICES	62943100 - State Wide	12,300,000.00	12,300,000.00	0.00	0.00	0.00

055100100100		MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Original Budget	2023 Revised Budget	2024 Proposed Budget	2024 Adjustments	2024 Approved Budget
Total					17,275,000.00	17,275,000.00	70,361,000.00	0.00	70,361,000.00
170301 - Osun Assets' Management Programme (OAMP)	14401020004800-PURCHASE OF FAIRLY USED 2007 TOYOTA COROLLA UTILITY/ PROJECTS VEHICLES (MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS)	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	24,626,400.00	0.00	24,626,400.00
170301 - Osun Assets' Management Programme (OAMP)	14401020004500-PROCUREMENT OF 2 TOKUNBO TOYOTA COROLA 2014 MODEL AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	18,212,600.00	0.00	18,212,600.00
170301 - Osun Assets' Management Programme (OAMP)	15804080000100- GRASSROOTS CITIZENS' ENGAGEMENT IN 30 LGAS AND 01 AREA OFFICE	32030115 - RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	7,950,000.00	7,950,000.00	17,750,000.00	0.00	17,750,000.00
170301 - Osun Assets' Management Programme (OAMP)	14401020004600-PURCHASE OF 10 UNITS OF HP CORE I7 LAPTOPS FOR THE SECTOR PLANNING TEAM OF THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	5,040,000.00	0.00	5,040,000.00
170301 - Osun Assets' Management Programme (OAMP)	14401020008200-PURCHASE OF OFFICE FURNITURE AT THE MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS OSOGBO	32010602 - TABLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	0.00	0.00	4,732,000.00	0.00	4,732,000.00
170301 - Osun Assets' Management Programme (OAMP)	14401020000400-PROVISION OF ONE FAIRLY USED TOYOTA CAMRY FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS	32010405 - MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	7,000,000.00	7,000,000.00	0.00	0.00	0.00
170301 - Osun Assets' Management Programme (OAMP)	14401020000500-PURCHASE OF 8 DESKTOPS COMPUTER FOR FOR MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFFAIRS	32010501 - COMPUTERS	70621 - COMMUNITY DEVELOPMENT	62943100 - State Wide	2,325,000.00	2,325,000.00	0.00	0.00	0.00