



Osun State Government

# **BUDGET PERFORMANCE REPORT – 2023 QUARTER 4**

JANUARY, 2024

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# 1 Summary of Performance

## 1.A Introduction

This budget document provides information on the performance of the 2023 budget for the fourth quarter (October – December). It is prepared quarterly and published within four weeks (28 days) of the end of each Quarter. The fourth quarter is an unaudited report.

The Ministry of Economic Planning, Budget and Development developed a comprehensive Revenue and Expenditure Framework during the preparation of the Fiscal Year 2023 budget. The implementation process of the FY 2023 budget commenced on the 1st of January, 2023 and ended on 31<sup>st</sup> of December, 2023 as approved by the Osun State House of Assembly.

On the 15<sup>th</sup> of August, 2023, the Revised budget was approved by the State House of Assembly and assented by the Governor, His Excellency, Senator Ademola Jackson Nurudeen Adeleke. The need for a revised budget was to allow the State Government carryout activities which will make positive impact on the Economy of the State.

The Budget Implementation Committee reviews the budget performance on quarterly basis before publishing online. However, the Ministry of Economic Planning, Budget and Development has sustained efforts required to ensure improvements in Public Financial and Resource Management and activities in the State.

This report includes the Approved Budget Appropriation (2023 Original Budget), 2023 revised budget against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures, for the quarter Three (Q3), attributed to each Ministries, Departments and Agencies (MDAs), as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

The Budget performance for Quarter Four (Q4) reflects the actual inflow and outflow of resources in the State as at the end of the 2023 fiscal year against the final budget, which comprises .

The core economic classifications refer to:

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

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

## 1.B Revenue Performance

The Revenue comprises of the:

- i. Recurrent Revenue
- ii. Capital Receipts

In the fourth quarter (Q1-Q4), the opening balance was ₦9,597,528,190.90 as a result of the closing balance of the third quarter (Q3). The State total inflow rose to ₦ 149,756,459,649.48 as against the revised budgeted Revenue of ₦168,113,889,168.54 which gives an overall cumulative revenue performance at 89.1%. The recurrent revenue and other capital receipts performed at 92.9% and 92.8% respectively.

Moreso, the Government share of FAAC and the Independent Revenue Performed at 97.7% and 84.3% respectively against the pro-rata.

Some revenue items such as Share of VAT, Excess Share, Personal Taxes (Pay As You Earn), Hotel Occupancy & Restaurant Consumption (HORC) Tax, Learners Permit, Reg./Renewal of Livestock Farms/Hatcheries, Registration Of Voluntary Organisations, Cattle Dealer Licences, Renewal of Licences, Research Testing Fees, Registration/ Renewal of Contractors/ Consultants, Tender Fees, Professional Registration/Renewal Fees, Birth and Death Registration Fees, Change Of Ownership/ Title Transfer Fees, Land Use Fees, Affiliation Charges, Certificate Of Occupancy Fees and Associated Charges, Service Transfers (Inter and Intra), Certificate Fees (Indigenship, Certified True Copy, etc), Court Fines, Sales Of Books, Sales Of Bills Of Entries/Application Forms, Proceeds From Sales Of Agricultural Produce, Sales Of Uniforms, Sales of Replacement of Authority Paper, Sales of Transfer Forms (Staff Cadre/Inter-Tier), Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre), Sales of Clearance Forms, Sales of Admission Forms, Sales of Forms on Adoption of Children, Earnings From Laboratory Services, Earnings From the Use Of Govt. Vehicles, Earnings From Medical Services, Earnings from Academic gowns, Refunds, Bank Interest, Interest on Agric Loans and Capital Grants from LGAs earned the State some additional income in the fourth quarter of the year against the projected revenue and also jacked the performance of the IGR up by +6%.

The Capital receipts which comprise of the Aids / Grants and Capital Development Funds seem to improve in the Fourth Quarter (92.8%) compared with the Third Quarter (70%). This is as a result of fund from World Bank for Nigeria Covid – 19 Action Recovery and Economic Stimulus (N-CARES) Projects.

## **1.C Recurrent Expenditure Performance**

The Recurrent Expenditure is divided into:

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

In the fourth quarter (Q4), the cumulative performance of the recurrent expenditure was 87.4% which shows an increase compared to the third quarter. The personnel cost and other recurrent expenditure which forms part of the recurrent expenditure performed at 85.5% and 88.9% respectively.

## **1.D Capital Expenditure Performance**

In the third quarter (Q3), The Capital Expenditure Performance was 66% while at the fourth quarter (Q4), the performance jacked up to 85.3%.

This performance is as a result of receipts which came in as inflow into the State to fund Capital projects.

## **1.E Conclusions**

In Conclusion, the overall Fourth Quarter (Q4) Budget Implementation Report indicated a good performance.

The Revenue and Expenditure budget performance stood at 89.1% and 86.7% with a budget deviation of 10.9% and 13.3%

However, the actual revenues and expenditures are unaudited reports. The audited report will be available in due course.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Osun State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	-	<b>17,290,321,601.39</b>	-	<b>9,597,528,190.90</b>	<b>55.5%</b>	<b>7,692,793,410.49</b>
<b>Recurrent Revenue</b>	<b>113,102,207,840.00</b>	<b>132,430,113,708.75</b>	<b>33,885,621,274.33</b>	<b>123,082,565,665.98</b>	<b>92.9%</b>	<b>9,347,548,042.77</b>
11 - GOVERNMENT SHARE OF FAAC	64,247,103,550.00	85,537,542,824.63	21,742,790,558.65	83,534,462,390.61	97.7%	2,003,080,434.02
12 - INDEPENDENT REVENUE	48,855,104,290.00	46,892,570,884.12	12,142,830,715.68	39,548,103,275.37	84.3%	7,344,467,608.75
<b>Recurrent Expenditure</b>	<b>99,206,540,430.00</b>	<b>114,358,215,307.50</b>	<b>37,082,633,156.88</b>	<b>99,947,174,862.73</b>	<b>87.4%</b>	<b>14,411,040,444.77</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROP	45,450,655,060.00	50,815,460,016.50	11,734,203,412.44	43,431,821,948.76	85.5%	7,383,638,067.74
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	53,755,885,370.00	63,542,755,291.00	25,348,429,744.44	56,515,352,913.97	88.9%	7,027,402,377.03
<i>Breakdown of Other Recurrent Costs</i>						
<i>2202 - OVERHEAD COST</i>	24,735,437,370.00	32,667,807,291.00	12,653,081,864.00	27,728,779,109.13	84.9%	4,939,028,181.87
<i>OTHER RECURRENT (2203-2208)</i>	29,020,448,000.00	30,874,948,000.00	12,695,347,880.43	28,786,573,804.84	93.2%	2,088,374,195.16
<b>Transfer to Capital Account</b>	<b>13,895,667,410.00</b>	<b>35,362,220,002.64</b>	<b>- 3,197,011,882.55</b>	<b>32,732,918,994.14</b>	<b>92.6%</b>	<b>2,629,301,008.50</b>
<b>Other Receipts</b>	<b>25,163,780,300.00</b>	<b>18,393,453,858.40</b>	<b>7,408,350,717.94</b>	<b>17,076,365,792.60</b>	<b>92.8%</b>	<b>1,317,088,065.80</b>
13 - AID AND GRANTS	14,458,570,300.00	8,358,570,300.00	2,034,295,646.18	7,053,983,444.20	84.4%	1,304,586,855.80
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	10,705,210,000.00	10,034,883,558.40	5,374,055,071.76	10,022,382,348.40	99.9%	12,501,210.00
<b>Capital Expenditure</b>	<b>39,059,447,710.00</b>	<b>53,755,673,861.04</b>	<b>19,134,915,113.73</b>	<b>45,854,822,323.00</b>	<b>85.3%</b>	<b>7,900,851,538.04</b>
32 - FIXED ASSETS	39,059,447,710.00	53,755,673,861.04	19,134,915,113.73	45,854,822,323.00	85.3%	7,900,851,538.04
<b>Total Revenue (including OB)</b>	<b>138,265,988,140.00</b>	<b>168,113,889,168.54</b>	<b>41,293,971,992.27</b>	<b>149,756,459,649.48</b>	<b>89.1%</b>	<b>18,357,429,519.06</b>
<b>Total Expenditure</b>	<b>138,265,988,140.00</b>	<b>168,113,889,168.54</b>	<b>56,217,548,270.61</b>	<b>145,801,997,185.74</b>	<b>86.7%</b>	<b>22,311,891,982.80</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Osun State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>138,265,988,140.00</b>	<b>150,823,567,567.15</b>	<b>41,293,971,992.27</b>	<b>140,158,931,458.58</b>	<b>92.9%</b>	<b>10,664,636,108.57</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>1,780,222,500.00</b>	<b>1,180,222,500.00</b>	<b>244,205,145.86</b>	<b>535,553,316.92</b>	<b>45.4%</b>	<b>644,669,183.08</b>
<b>011100000000</b>	<b>Government House</b>	<b>602,562,500.00</b>	<b>402,562,500.00</b>	<b>108,643,000.00</b>	<b>247,062,900.00</b>	<b>61.4%</b>	<b>155,499,600.00</b>
011100100100	OFFICE OF THE GOVERNOR	594,562,500.00	394,562,500.00	22,720,000.00	51,754,000.00	13.1%	342,808,500.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00	85,923,000.00	195,308,900.00	2441.4%	- 187,308,900.00
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>449,550.00</b>	<b>533,550.00</b>	<b>19.8%</b>	<b>2,166,450.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	449,550.00	523,550.00	23.8%	1,676,450.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	500,000.00	500,000.00	-	10,000.00	2.0%	490,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>314,800,000.00</b>	<b>314,800,000.00</b>	<b>54,155,895.86</b>	<b>155,487,266.92</b>	<b>49.4%</b>	<b>159,312,733.08</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	7,500,000.00	7,500,000.00	15,072,000.00	19,675,000.00	262.3%	- 12,175,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	39,083,895.86	135,812,266.92	44.2%	171,487,733.08
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>123,650,000.00</b>	<b>123,650,000.00</b>	<b>63,132,500.00</b>	<b>83,980,000.00</b>	<b>67.9%</b>	<b>39,670,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	123,650,000.00	123,650,000.00	63,132,500.00	83,980,000.00	67.9%	39,670,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>2,398,200.00</b>	<b>7,675,100.00</b>	<b>73.1%</b>	<b>2,824,900.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	500,000.00	500,000.00	500,000.00	650,000.00	130.0%	- 150,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	1,898,200.00	7,025,100.00	70.3%	2,974,900.00
<b>016500000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>4,632,000.00</b>	<b>15,603,500.00</b>	<b>124.8%</b>	<b>- 3,103,500.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	12,500,000.00	4,632,000.00	15,603,500.00	124.8%	- 3,103,500.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>302,510,000.00</b>	<b>302,510,000.00</b>	<b>1,850,000.00</b>	<b>14,067,000.00</b>	<b>4.7%</b>	<b>288,443,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	2,100,000.00	850,000.00	1,982,000.00	94.4%	118,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	300,410,000.00	300,410,000.00	1,000,000.00	12,085,000.00	4.0%	288,325,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,920,000.00</b>	<b>5,120,000.00</b>	<b>102.4%</b>	<b>- 120,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	5,000,000.00	2,920,000.00	5,120,000.00	102.4%	- 120,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>406,000,000.00</b>	<b>6,000,000.00</b>	<b>6,024,000.00</b>	<b>6,024,000.00</b>	<b>100.4%</b>	<b>- 24,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	6,000,000.00	6,024,000.00	6,024,000.00	100.4%	- 24,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>107,764,419,940.00</b>	<b>126,292,325,808.75</b>	<b>33,725,120,449.32</b>	<b>118,493,217,127.47</b>	<b>93.8%</b>	<b>7,799,108,681.28</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,557,007,480.00</b>	<b>3,557,007,480.00</b>	<b>89,830,350.00</b>	<b>924,291,192.46</b>	<b>26.0%</b>	<b>2,632,716,287.54</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,514,371,950.00	3,514,371,950.00	87,170,350.00	919,359,992.46	26.2%	2,595,011,957.54
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,635,530.00	12,635,530.00	105,000.00	259,000.00	2.0%	12,376,530.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	30,000,000.00	2,555,000.00	4,672,200.00	15.6%	25,327,800.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>92,505,415,600.00</b>	<b>113,168,321,468.75</b>	<b>27,833,620,166.03</b>	<b>109,550,146,736.27</b>	<b>96.8%</b>	<b>3,618,174,732.48</b>
022000100100	MINISTRY OF FINANCE	545,462,500.00	545,462,500.00	-	2,524,215,400.00	462.8%	- 1,978,752,900.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	64,455,805,550.00	85,746,244,824.63	21,742,790,558.65	90,534,462,390.61	105.6%	- 4,788,217,565.98
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	27,504,147,550.00	26,876,614,144.12	6,090,829,607.38	16,491,468,945.66	61.4%	10,385,145,198.46

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>849,837,510.00</b>	<b>849,837,510.00</b>	<b>87,052,907.13</b>	<b>139,970,706.63</b>	<b>16.5%</b>	<b>709,866,803.37</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	744,462,500.00	744,462,500.00	47,966,950.00	78,924,057.00	10.6%	665,538,443.00
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	45,375,010.00	6,770,207.13	19,968,899.65	44.0%	25,406,110.35
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	60,000,000.00	60,000,000.00	32,315,750.00	41,077,749.98	68.5%	18,922,250.02
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>8,161,695.90</b>	<b>8,276,695.90</b>	<b>413.8%</b>	<b>- 6,276,695.90</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	2,000,000.00	8,161,695.90	8,276,695.90	413.8%	- 6,276,695.90
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>206,573,205.00</b>	<b>762,742,435.00</b>	<b>76.3%</b>	<b>237,257,565.00</b>
022900100100	OFFICE OF TRANSPORTATION	1,000,000,000.00	1,000,000,000.00	206,573,205.00	762,742,435.00	76.3%	237,257,565.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>16,868,000.00</b>	<b>32,778,000.00</b>	<b>32.8%</b>	<b>67,222,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	100,000,000.00	16,868,000.00	32,778,000.00	32.8%	67,222,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>1,023,450,000.00</b>	<b>358,450,000.00</b>	<b>31,192,000.00</b>	<b>209,827,100.00</b>	<b>58.5%</b>	<b>148,622,900.00</b>
023400100100	MINISTRY OF WORKS	1,000,000,000.00	335,000,000.00	22,492,000.00	199,218,100.00	59.5%	135,781,900.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	3,450,000.00	1,000,000.00	1,659,000.00	48.1%	1,791,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	7,700,000.00	8,950,000.00	44.8%	11,050,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>139,469,000.00</b>	<b>139,469,000.00</b>	<b>67,595,000.00</b>	<b>74,122,200.00</b>	<b>53.1%</b>	<b>65,346,800.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	20,000,000.00	12,820,000.00	12,820,000.00	64.1%	7,180,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	10,000,000.00	8,255,000.00	8,275,000.00	82.8%	1,725,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	109,469,000.00	46,520,000.00	53,027,200.00	48.4%	56,441,800.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>160,200,000.00</b>	<b>160,200,000.00</b>	<b>4,403,810,443.20</b>	<b>4,403,810,443.20</b>	<b>2748.9%</b>	<b>- 4,243,610,443.20</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,000,000.00	160,000,000.00	4,403,802,443.20	4,403,802,443.20	2752.4%	- 4,243,802,443.20
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	8,000.00	8,000.00	4.0%	192,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>1,727,500,000.00</b>	<b>927,500,000.00</b>	<b>672,560,958.06</b>	<b>748,218,266.06</b>	<b>80.7%</b>	<b>179,291,733.94</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00	20,000.00	345,000.00	23.0%	1,155,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	19,000,000.00	19,000,000.00	21,080,000.00	21,439,000.00	112.8%	- 2,439,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	20,000,000.00	20,000,000.00	17,500,000.00	18,316,000.00	91.6%	1,684,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	37,000,000.00	20,932,000.00	32,902,400.00	88.9%	4,097,600.00
025210200100	OSUN STATE WATER CORPORATION	1,650,000,000.00	850,000,000.00	613,028,958.06	675,215,866.06	79.4%	174,784,133.94
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>1,705,130,350.00</b>	<b>1,035,130,350.00</b>	<b>307,505,724.00</b>	<b>555,885,122.58</b>	<b>53.7%</b>	<b>479,245,227.42</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	330,000,000.00	248,923,413.00	447,063,771.81	135.5%	- 117,063,771.81
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00	20,986,691.00	52,753,314.13	35.2%	97,246,685.87
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	321,500,000.00	321,500,000.00	18,900,000.00	18,900,000.00	5.9%	302,600,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	83,630,350.00	83,630,350.00	4,888,557.00	14,082,691.31	16.8%	69,547,658.69
026000500100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	150,000,000.00	13,807,063.00	23,085,345.33	15.4%	126,914,654.67
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>4,994,410,000.00</b>	<b>4,994,410,000.00</b>	<b>350,000.00</b>	<b>1,083,148,229.37</b>	<b>21.7%</b>	<b>3,911,261,770.63</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,994,410,000.00	4,994,410,000.00	350,000.00	1,083,148,229.37	21.7%	3,911,261,770.63
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>258,000,000.00</b>	<b>258,000,000.00</b>	<b>19,576,264.54</b>	<b>114,435,632.48</b>	<b>44.4%</b>	<b>143,564,367.52</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>158,000,000.00</b>	<b>158,000,000.00</b>	<b>7,413,303.63</b>	<b>74,590,851.28</b>	<b>47.2%</b>	<b>83,409,148.72</b>
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	4,000.00	0.1%	2,996,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	5,892,000.00	64,231,537.65	53.5%	55,768,462.35
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	1,521,303.63	10,355,313.63	29.6%	24,644,686.37
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>12,162,960.91</b>	<b>39,844,781.20</b>	<b>39.8%</b>	<b>60,155,218.80</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	12,162,960.91	39,844,781.20	39.8%	60,155,218.80

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>28,463,345,700.00</b>	<b>23,093,019,258.40</b>	<b>7,305,070,132.55</b>	<b>21,015,725,381.71</b>	<b>91.0%</b>	<b>2,077,293,876.69</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>267,000,000.00</b>	<b>296,673,558.40</b>	<b>582,440,490.00</b>	<b>884,687,861.81</b>	<b>298.2%</b>	<b>- 588,014,303.41</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	257,000,000.00	286,673,558.40	582,220,000.00	884,067,371.81	308.4%	- 597,393,813.41
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00	220,490.00	620,490.00	6.2%	9,379,510.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>250,390,000.00</b>	<b>250,390,000.00</b>	<b>7,149,000.00</b>	<b>9,890,500.00</b>	<b>4.0%</b>	<b>240,499,500.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	250,390,000.00	250,390,000.00	7,149,000.00	9,890,500.00	4.0%	240,499,500.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>19,041,013,410.00</b>	<b>15,041,013,410.00</b>	<b>3,943,591,204.58</b>	<b>14,324,273,206.44</b>	<b>95.2%</b>	<b>716,740,203.56</b>
051700100100	MINISTRY OF EDUCATION	2,755,311,910.00	1,355,311,910.00	135,734,585.92	416,189,815.42	30.7%	939,122,094.58
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,358,441,600.00	1,758,441,600.00	1,363,465,453.76	4,135,516,188.42	235.2%	- 2,377,074,588.42
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	18,500.00	90,000.00	9.0%	910,000.00
051700900100	OSUN STATE EXAMINATION BOARD	709,500,000.00	709,500,000.00	88,862,200.00	707,485,200.00	99.7%	2,014,800.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	794,000.00	1,936,000.00	27.7%	5,064,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00	5,655,000.00	9,795,000.00	80.5%	2,368,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,257,663,900.00	1,257,663,900.00	265,844,250.00	985,741,023.00	78.4%	271,922,877.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,660,370,000.00	1,660,370,000.00	457,595,006.40	1,712,367,237.29	103.1%	- 51,997,237.29
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	951,288,400.00	951,288,400.00	371,692,780.00	660,495,371.87	69.4%	290,793,028.13
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	997,518,750.00	997,518,750.00	167,253,352.00	480,823,988.00	48.2%	516,694,762.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,980,551,000.00	5,980,551,000.00	1,064,787,176.50	5,165,022,882.44	86.4%	815,528,117.56
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	31,500,000.00	6,820,000.00	21,493,000.00	68.2%	10,007,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	17,200,000.00	17,200,000.00	3,440,000.00	6,614,500.00	38.5%	10,585,500.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,900,000.00	30,900,000.00	5,267,400.00	11,407,000.00	36.9%	19,493,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	1,361,500.00	4,296,000.00	7.0%	56,868,290.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,209,440,000.00	209,440,000.00	5,000,000.00	5,000,000.00	2.4%	204,440,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,002,692,290.00</b>	<b>6,602,692,290.00</b>	<b>2,600,816,237.97</b>	<b>5,454,887,500.13</b>	<b>82.6%</b>	<b>1,147,804,789.87</b>
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	1,279,698,990.00	99,645,000.00	131,445,647.58	10.3%	1,148,253,342.42
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,669,552,000.00	2,669,552,000.00	1,986,841,792.89	3,788,718,140.99	141.9%	- 1,119,166,140.99
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,200,000,000.00	1,200,000,000.00	311,663,207.06	1,074,030,558.34	89.5%	125,969,441.66
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	61,260,000.00	61,260,000.00	8,949,500.00	41,616,544.00	67.9%	19,643,456.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,531,960,300.00	1,131,960,300.00	27,001,660.00	133,951,131.20	11.8%	998,009,168.80
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	260,221,000.00	260,221,000.00	166,715,078.02	285,125,478.02	109.6%	- 24,904,478.02
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>877,250,000.00</b>	<b>877,250,000.00</b>	<b>160,811,200.00</b>	<b>320,928,313.33</b>	<b>36.6%</b>	<b>556,321,686.67</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00	150,365,700.00	295,721,900.00	37.0%	504,278,100.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	950,000.00	1,661,200.00	83.1%	338,800.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,250,000.00	75,250,000.00	9,495,500.00	23,545,213.33	31.3%	51,704,786.67
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>10,262,000.00</b>	<b>21,058,000.00</b>	<b>84.2%</b>	<b>3,942,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	10,262,000.00	21,058,000.00	84.2%	3,942,000.00



## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Osun State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>138,265,988,140.00</b>	<b>150,823,567,567.15</b>	<b>41,293,971,992.27</b>	<b>140,158,931,458.58</b>	<b>92.9%</b>	<b>10,664,636,108.57</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,247,103,550.00</b>	<b>85,537,542,824.63</b>	<b>21,742,790,558.65</b>	<b>83,534,462,390.61</b>	<b>97.7%</b>	<b>2,003,080,434.02</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,247,103,550.00</b>	<b>85,537,542,824.63</b>	<b>21,742,790,558.65</b>	<b>83,534,462,390.61</b>	<b>97.7%</b>	<b>2,003,080,434.02</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>32,969,833,700.00</b>	<b>32,969,833,700.00</b>	<b>6,093,300,827.35</b>	<b>28,410,322,728.86</b>	<b>86.2%</b>	<b>4,559,510,971.14</b>
11010101	Statutory Allocation	32,969,833,700.00	32,969,833,700.00	6,093,300,827.35	28,410,322,728.86	86.2%	4,559,510,971.14
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>26,147,217,400.00</b>	<b>33,783,299,392.96</b>	<b>10,281,598,905.66</b>	<b>34,579,229,963.41</b>	<b>102.4%</b>	<b>- 795,930,570.45</b>
11010201	Share of VAT	26,147,217,400.00	33,783,299,392.96	10,281,598,905.66	34,579,229,963.41	102.4%	- 795,930,570.45
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,130,052,450.00</b>	<b>18,784,409,731.67</b>	<b>5,367,890,825.64</b>	<b>20,544,909,698.34</b>	<b>109.4%</b>	<b>- 1,760,499,966.67</b>
11010301	Excess Crude	2,297,243,550.00	6,150,371,996.02	-	1,371,757,210.33	22.3%	4,778,614,785.69
11010302	Exchange Rate Gain	123,356,240.00	9,924,585,075.65	4,211,373,519.15	9,244,105,226.84	93.1%	680,479,848.81
11010304	Bank Charges Recovered	197,584,370.00	197,584,370.00	-	-	0.0%	197,584,370.00
11010307	Excess Share	2,511,868,290.00	2,511,868,290.00	1,156,517,306.49	9,929,047,261.17	395.3%	- 7,417,178,971.17
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>48,855,104,290.00</b>	<b>46,892,570,884.12</b>	<b>12,142,830,715.68</b>	<b>39,548,103,275.37</b>	<b>84.3%</b>	<b>7,344,467,608.75</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>27,712,403,980.00</b>	<b>26,884,870,574.12</b>	<b>6,187,661,819.93</b>	<b>15,652,567,745.91</b>	<b>58.2%</b>	<b>11,232,302,828.21</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>13,371,390,310.00</b>	<b>13,371,390,310.00</b>	<b>5,629,018,265.54</b>	<b>13,991,606,876.43</b>	<b>104.6%</b>	<b>- 620,216,566.43</b>
12010101	Personal Taxes (Pay As You Earn)	7,571,390,310.00	7,571,390,310.00	2,665,834,179.13	10,824,708,205.70	143.0%	- 3,253,317,895.70
12010111	Direct Assessment - Informal Sector	5,800,000,000.00	5,800,000,000.00	2,963,184,086.41	3,166,898,670.73	54.6%	2,633,101,329.27
<b>120103</b>	<b>OTHER TAXES</b>	<b>14,341,013,670.00</b>	<b>13,513,480,264.12</b>	<b>558,643,554.39</b>	<b>1,660,960,869.48</b>	<b>12.3%</b>	<b>11,852,519,394.64</b>
12010302	Produce Sales Tax	66,000,000.00	66,000,000.00	14,568,500.00	28,866,500.00	43.7%	37,133,500.00
12010303	Education Levy	15,000,000.00	15,000,000.00	2,505,000.00	4,854,500.00	32.4%	10,145,500.00
12010304	Stamp Duty	250,595,370.00	250,595,370.00	122,114,350.00	131,055,770.92	52.3%	119,539,599.08
12010305	Pool Betting Tax	103,750,000.00	103,750,000.00	24,850,000.00	102,840,337.86	99.1%	909,662.14
12010306	Capital Project Developmental Taxes/Levy	6,856,179,450.00	6,756,179,450.00	6,446,068.00	113,030,086.73	1.7%	6,643,149,363.27
12010307	Capital Gain Tax	117,300,100.00	117,300,100.00	20,317,639.73	23,281,470.85	19.8%	94,018,629.15
12010308	Livestock Tax	6,000,000.00	6,000,000.00	840,000.00	3,122,000.00	52.0%	2,878,000.00
12010313	WHT-Withholding Tax	6,400,000,000.00	5,872,466,594.12	223,068,461.66	1,001,651,057.12	17.1%	4,870,815,537.00
12010314	Lottery Tax	151,000,000.00	151,000,000.00	57,078,000.00	105,678,000.00	70.0%	45,322,000.00
12010322	Tax Audit/Back Duty	50,000.00	50,000.00	-	-	0.0%	50,000.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	2,003,750.00	2,003,750.00	2,341,000.00	2,598,500.00	129.7%	- 594,750.00
12010324	Development Taxes	373,135,000.00	173,135,000.00	84,514,535.00	143,982,646.00	83.2%	29,152,354.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,142,700,310.00</b>	<b>20,007,700,310.00</b>	<b>5,955,168,895.75</b>	<b>23,895,535,529.46</b>	<b>119.4%</b>	<b>- 3,887,835,219.46</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>868,195,000.00</b>	<b>828,195,000.00</b>	<b>202,722,095.00</b>	<b>502,378,225.00</b>	<b>60.7%</b>	<b>325,816,775.00</b>
12020101	Learners Permit	22,000,000.00	22,000,000.00	2,571,950.00	44,033,910.00	200.2%	- 22,033,910.00
12020102	Issuance of Veterinary Certificates/Movement Permit	25,000,000.00	25,000,000.00	5,478,140.00	15,089,660.00	60.4%	9,910,340.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	250,000.00	-	13,118,110.00	5247.2%	- 12,868,110.00
12020108	Registration Of Voluntary Organisations	21,215,000.00	21,215,000.00	28,283,750.00	38,027,520.00	179.2%	- 16,812,520.00
12020115	Cattle Dealer Licenses	3,000,000.00	3,000,000.00	315,000.00	5,055,000.00	168.5%	- 2,055,000.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	69,000.00	109,000.00	43.6%	141,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	315,000.00	1,524,000.00	31.8%	3,276,000.00
12020126	Tractor Hiring Services	4,750,000.00	4,750,000.00	100,000.00	308,200.00	6.5%	4,441,800.00
12020127	Borehole Drilling Licenses	750,000.00	750,000.00	-	-	0.0%	750,000.00
12020128	Pool Betting & Casino Licenses/Gaming	50,000,000.00	50,000,000.00	950,000.00	3,800,000.00	7.6%	46,200,000.00
12020131	Motor Vehicle Licenses	180,000,000.00	180,000,000.00	48,036,880.00	129,820,200.00	72.1%	50,179,800.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020132	Drivers' Licenses	114,000,000.00	114,000,000.00	23,437,065.00	57,330,625.00	50.3%	56,669,375.00
12020133	Patent Medicine & Drug Stores Licenses	5,000,000.00	5,000,000.00	-	561,375.00	11.2%	4,438,625.00
12020134	Private Schools Licenses	184,050,000.00	184,050,000.00	25,910,000.00	41,158,000.00	22.4%	142,892,000.00
12020136	Health Facilities Licenses	57,000,000.00	57,000,000.00	16,790,000.00	25,015,010.00	43.9%	31,984,990.00
12020137	Trade Permit Licenses	106,700,000.00	66,700,000.00	23,015,000.00	43,307,005.00	64.9%	23,392,995.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00	1,102,800.00	14,797,600.00	41.1%	21,202,400.00
12020145	Renewal of Licences	53,430,000.00	53,430,000.00	26,347,510.00	69,323,010.00	129.7%	- 15,893,010.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>12,859,406,230.00</b>	<b>12,064,406,230.00</b>	<b>2,799,975,871.49</b>	<b>10,476,169,437.17</b>	<b>86.8%</b>	<b>1,588,236,792.83</b>
12020401	Court Fees (Probate, etc)	112,700,000.00	112,700,000.00	18,024,064.54	60,156,480.74	53.4%	52,543,519.26
12020404	Trade Union Fees	3,500,000.00	3,500,000.00	2,320,000.00	2,630,000.00	75.1%	870,000.00
12020412	Research Testing Fees	3,650,000.00	3,650,000.00	4,500,000.00	5,256,000.00	144.0%	- 1,606,000.00
12020417	Registration/ Renewal of Contractors/ Consultants	114,673,790.00	99,673,790.00	42,367,600.00	152,212,565.95	152.7%	- 52,538,775.95
12020418	Marriage/ Divorce Fees	8,940,000.00	8,940,000.00	202,000.00	436,000.00	4.9%	8,504,000.00
12020420	Pilgrims Welfare Fees	39,000,000.00	39,000,000.00	21,115,000.00	28,210,000.00	72.3%	10,790,000.00
12020424	Accreditation Fees	1,350,000.00	1,350,000.00	500,000.00	1,275,400.00	94.5%	74,600.00
12020426	Court Summon Fees	15,000,000.00	15,000,000.00	972,200.00	5,228,750.00	34.9%	9,771,250.00
12020427	Tender Fees	91,380,000.00	66,380,000.00	94,853,000.00	212,568,614.00	320.2%	- 146,188,614.00
12020428	Fire Safety Certificate Fees	63,000,000.00	63,000,000.00	41,142,500.00	47,545,000.00	75.5%	15,455,000.00
12020430	Professional Registration/Renewal Fees	6,150,000.00	6,150,000.00	1,600,000.00	36,807,949.00	598.5%	- 30,657,949.00
12020431	Environmental Impact Assessment Fees	56,750,000.00	56,750,000.00	4,218,000.00	16,232,827.60	28.6%	40,517,172.40
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	58,000,000.00	58,000,000.00	28,735,750.00	38,278,584.32	66.0%	19,721,415.68
12020437	Deeds Registration Fees	17,800,000.00	17,800,000.00	3,592,522.00	7,728,834.00	43.4%	10,071,166.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Properties	221,440,350.00	221,440,350.00	22,303,478.00	44,846,834.00	20.3%	176,593,516.00
12020439	Agency Fees	9,900,000.00	9,900,000.00	567,500.00	2,228,525.00	22.5%	7,671,475.00
12020441	Laboratory Fees	83,825,000.00	83,825,000.00	37,020,000.00	73,025,500.00	87.1%	10,799,500.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	101,000.00	6,395,760.00	639.6%	- 5,395,760.00
12020445	Change Of Ownership/ Title Transfer Fees	192,100,000.00	142,100,000.00	73,426,880.00	173,395,471.00	122.0%	- 31,295,471.00
12020446	Agricultural/Vetinary Services Fees	5,500,000.00	5,500,000.00	1,371,900.00	4,795,550.00	87.2%	704,450.00
12020447	Land Use Fees	1,062,800,000.00	462,800,000.00	9,957,822.45	1,174,503,445.75	253.8%	- 711,703,445.75
12020449	Business/Trade Operating Fees	224,842,000.00	224,842,000.00	49,448,800.00	70,304,860.00	31.3%	154,537,140.00
12020450	Inspection Fees	394,540,000.00	384,540,000.00	109,074,178.00	194,033,158.46	50.5%	190,506,841.54
12020451	Timber and Forest Fees	355,250,000.00	355,250,000.00	29,850,000.00	70,885,000.00	20.0%	284,365,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	6,324,354,250.00	6,324,354,250.00	1,476,590,420.00	5,462,660,517.61	86.4%	861,693,732.39
12020453	Applications and Registration Fees	330,550,240.00	315,550,240.00	73,438,642.00	257,553,155.29	81.6%	57,997,084.71
12020454	Parking Fees	50,000,000.00	50,000,000.00	5,191,720.00	31,737,310.00	63.5%	18,262,690.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,577,500.00	223,577,500.00	-	120,791,500.96	54.0%	102,785,999.04
12020456	School Tuition/Registration/Examination Fees-Others	1,752,346,500.00	1,752,346,500.00	399,396,161.18	1,148,772,068.06	65.6%	603,574,431.94
12020457	Affiliation Charges	627,934,100.00	627,934,100.00	187,573,309.32	784,526,236.90	124.9%	- 156,592,136.90
12020458	Certificate Of Occupancy Fees and Associated Charges	105,500,000.00	25,500,000.00	8,989,854.00	29,898,733.53	117.2%	- 4,398,733.53
12020459	Management/Administrative Fees	4,497,000.00	4,497,000.00	-	-	0.0%	4,497,000.00
12020460	Service Transfers (Inter and Intra)	200,000.00	200,000.00	70,000.00	670,000.00	335.0%	- 470,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020464	Clearance Fees	2,525,500.00	2,525,500.00	-	929,000.00	36.8%	1,596,500.00
12020465	Legal Fees	47,475,000.00	47,475,000.00	540,000.00	946,000.00	2.0%	46,529,000.00
12020466	Caution/Withdrawal of Caution	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020478	Registration of Motor Vehicle	95,000,000.00	95,000,000.00	16,879,920.00	65,572,665.00	69.0%	29,427,335.00
12020479	Commercial Vehicles Permit	96,000,000.00	96,000,000.00	4,139,150.00	84,415,090.00	87.9%	11,584,910.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	56,105,000.00	56,105,000.00	29,902,500.00	58,716,050.00	104.7%	- 2,611,050.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>306,520,000.00</b>	<b>306,520,000.00</b>	<b>25,705,290.00</b>	<b>204,320,997.20</b>	<b>66.7%</b>	<b>102,199,002.80</b>
12020501	Fines/Penalties	185,320,000.00	185,320,000.00	15,176,580.00	143,574,177.20	77.5%	41,745,822.80
12020502	Court Fines	6,000,000.00	6,000,000.00	-	17,660,430.00	294.3%	- 11,660,430.00
12020503	Dislodging Of Effluent/Pollution Fine	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020504	Road Traffic Fines	110,000,000.00	110,000,000.00	10,428,710.00	42,891,390.00	39.0%	67,108,610.00
12020506	Damage to Road Furniture Fine	5,000,000.00	5,000,000.00	100,000.00	195,000.00	3.9%	4,805,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>891,334,490.00</b>	<b>891,334,490.00</b>	<b>254,998,726.55</b>	<b>640,808,116.45</b>	<b>71.9%</b>	<b>250,526,373.55</b>
12020601	Sales Of Journal & Publications	15,580,000.00	15,580,000.00	382,550.00	814,330.00	5.2%	14,765,670.00
12020602	Sales Of Books	1,392,500.00	1,392,500.00	1,013,000.00	2,988,500.00	214.6%	- 1,596,000.00
12020603	Sales Of Id Cards including Bio-data forms	14,309,500.00	14,309,500.00	1,924,400.00	6,995,900.00	48.9%	7,313,600.00
12020604	Sales Of Stores/Scraps/Unservicable Items	50,250,000.00	50,250,000.00	3,030,000.00	6,345,180.00	12.6%	43,904,820.00
12020606	Sales Of Bills Of Entries/Application Forms	216,293,560.00	216,293,560.00	144,969,100.00	237,735,306.00	109.9%	- 21,441,746.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020608	Sales Of Improved Seeds/Chemical	5,300,000.00	5,300,000.00	3,200,000.00	3,236,200.00	61.1%	2,063,800.00
12020609	Proceeds From Sales Of Agricultural Produce	9,510,530.00	9,510,530.00	1,516,500.00	97,528,800.00	1025.5%	- 88,018,270.00
12020612	Proceeds From Sales Of Drugs And Medications	375,000,000.00	375,000,000.00	50,242,841.55	167,970,565.12	44.8%	207,029,434.88
12020614	Proceeds From Sales Of Govt. Buildings	2,000,000.00	2,000,000.00	213,000.00	908,200.00	45.4%	1,091,800.00
12020615	Sales Of Uniforms	1,330,400.00	1,330,400.00	99,000.00	26,664,250.00	2004.2%	- 25,333,850.00
12020616	Sales Of Pension Forms	9,545,000.00	9,545,000.00	1,335,000.00	4,120,100.00	43.2%	5,424,900.00
12020617	Sales Of Plan Photostat Print/Map	40,000,000.00	40,000,000.00	1,215,000.00	3,582,241.33	9.0%	36,417,758.67
12020620	Sales Of Other Government Property	77,750,000.00	77,750,000.00	30,182,000.00	45,316,455.00	58.3%	32,433,545.00
12020623	Sales of Replacement of Authority Paper	20,000.00	20,000.00	286,000.00	1,575,800.00	7879.0%	- 1,555,800.00
12020624	Sales of Appointment Forms	5,036,000.00	5,036,000.00	2,423,500.00	3,637,400.00	72.2%	1,398,600.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	47,797,000.00	47,797,000.00	832,835.00	4,659,589.00	9.7%	43,137,411.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	9,890,000.00	9,890,000.00	5,579,000.00	14,190,300.00	143.5%	- 4,300,300.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers Cadre)	5,650,000.00	5,650,000.00	6,240,000.00	7,330,000.00	129.7%	- 1,680,000.00
12020630	Sales of Clearance Forms	50,000.00	50,000.00	150,000.00	516,000.00	1032.0%	- 466,000.00
12020631	Sales of Admission Forms	3,620,000.00	3,620,000.00	30,000.00	3,830,500.00	105.8%	- 210,500.00
12020632	Sales of Forms on Adoption of Children	510,000.00	510,000.00	135,000.00	862,500.00	169.1%	- 352,500.00
12020634	Sales of Application for Release and Moral Sponsorship for In Service Training	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,189,078,300.00</b>	<b>4,189,078,300.00</b>	<b>2,534,897,562.33</b>	<b>4,771,094,270.84</b>	<b>113.9%</b>	<b>- 582,015,970.84</b>
12020701	Earnings From Consultancy/ Professional Services	58,650,000.00	58,650,000.00	9,411,695.90	41,015,989.55	69.9%	17,634,010.45
12020702	Earnings From Laboratory Services	298,000,000.00	298,000,000.00	63,504,406.00	329,431,729.61	110.5%	- 31,431,729.61
12020703	Earnings From Hire Of Plants & Equipment	15,250,000.00	15,250,000.00	2,062,000.00	6,519,000.00	42.7%	8,731,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,750,000.00	5,750,000.00	1,045,500.00	7,043,850.00	122.5%	- 1,293,850.00
12020705	Earnings From The Use Of Govt. Halls	5,956,300.00	5,956,300.00	930,000.00	1,000,000.00	16.8%	4,956,300.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020707	Earnings From Medical Services	2,783,554,500.00	2,783,554,500.00	2,188,224,501.15	3,801,233,825.43	136.6%	- 1,017,679,325.43
12020708	Earnings From Agricultural Produce	6,480,000.00	6,480,000.00	5,938,000.00	5,938,000.00	91.6%	542,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	60,957,000.00	39,190,000.00	43,610,000.00	71.5%	17,347,000.00
12020710	Earnings From Guest Houses	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020711	Earnings From Commercial Activities	869,936,000.00	869,936,000.00	194,843,245.36	462,738,161.15	53.2%	407,197,838.85
12020712	Earnings From Library Services	7,060,500.00	7,060,500.00	1,447,700.00	3,016,300.00	42.7%	4,044,200.00
12020713	Earnings From ICT Services	31,074,500.00	31,074,500.00	20,979,000.00	29,040,400.00	93.5%	2,034,100.00
12020715	Earnings from Sports/ Recreational Centres	39,289,000.00	39,289,000.00	7,071,513.92	26,436,265.10	67.3%	12,852,734.90
12020721	Earnings from Use of School Premises	1,000,000.00	1,000,000.00	250,000.00	675,000.00	67.5%	325,000.00
12020723	Earnings from Academic gowns	5,870,500.00	5,870,500.00	-	13,395,750.00	228.2%	- 7,525,250.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>98,864,000.00</b>	<b>98,864,000.00</b>	<b>7,371,430.00</b>	<b>13,342,110.00</b>	<b>13.5%</b>	<b>85,521,890.00</b>
12020801	Rent On Govt. Quarters	9,860,000.00	9,860,000.00	5,597,000.00	7,176,500.00	72.8%	2,683,500.00
12020802	Rent On Govt. Offices	24,000.00	24,000.00	24,000.00	24,000.00	100.0%	-
12020803	Rent On Govt Buildings	85,240,000.00	85,240,000.00	665,430.00	3,996,610.00	4.7%	81,243,390.00
12020804	Rent On Conference Centres and Halls	3,740,000.00	3,740,000.00	1,085,000.00	2,145,000.00	57.4%	1,595,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>844,100,000.00</b>	<b>544,100,000.00</b>	<b>125,127,247.00</b>	<b>211,356,395.41</b>	<b>38.8%</b>	<b>332,743,604.59</b>
12020901	Rent On Govt. Land	49,550,000.00	49,550,000.00	15,748,040.00	27,345,257.28	55.2%	22,204,742.72
12020903	Rents & Premium On The Allocation Of Land	711,350,000.00	411,350,000.00	104,968,700.00	171,894,835.00	41.8%	239,455,165.00
12020904	Rents Of Plots & Sites Services Programme	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020905	Lease Rental	12,000,000.00	12,000,000.00	436,507.00	884,827.00	7.4%	11,115,173.00
12020906	Rents On Govt. Properties	63,200,000.00	63,200,000.00	3,974,000.00	11,231,476.13	17.8%	51,968,523.87
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,680,000.00</b>	<b>2,680,000.00</b>	<b>263,900.00</b>	<b>7,000,652,559.95</b>	<b>261218.4%</b>	<b>- 6,997,972,559.95</b>
12021006	Refunds	2,680,000.00	2,680,000.00	263,900.00	7,000,652,559.95	261218.4%	- 6,997,972,559.95
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>763,466,450.00</b>	<b>763,466,450.00</b>	<b>-</b>	<b>54,282,465.05</b>	<b>7.1%</b>	<b>709,183,984.95</b>
12021101	Operating Surplus	523,839,450.00	523,839,450.00	-	-	0.0%	523,839,450.00
12021102	Dividend Received	214,352,000.00	214,352,000.00	-	29,460,370.00	13.7%	184,891,630.00
12021103	Other Investment Income	25,275,000.00	25,275,000.00	-	24,822,095.05	98.2%	452,904.95
<b>120212</b>	<b>INTEREST EARNED</b>	<b>18,255,840.00</b>	<b>18,255,840.00</b>	<b>2,906,773.38</b>	<b>11,016,952.39</b>	<b>60.3%</b>	<b>7,238,887.61</b>
12021209	Interest On Debenture Loans	11,705,840.00	11,705,840.00	906,122.13	3,997,400.69	34.1%	7,708,439.31
12021210	Bank Interest	6,050,000.00	6,050,000.00	1,885,651.25	6,471,551.70	107.0%	- 421,551.70
12021212	Interest on Agric Loans	500,000.00	500,000.00	115,000.00	548,000.00	109.6%	- 48,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>300,800,000.00</b>	<b>300,800,000.00</b>	<b>1,200,000.00</b>	<b>10,114,000.00</b>	<b>3.4%</b>	<b>290,686,000.00</b>
12021302	Audit Fees	300,800,000.00	300,800,000.00	1,200,000.00	10,114,000.00	3.4%	290,686,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>14,458,570,300.00</b>	<b>8,358,570,300.00</b>	<b>2,034,295,646.18</b>	<b>7,053,983,444.20</b>	<b>84.4%</b>	<b>1,304,586,855.80</b>
<b>1301</b>	<b>AID</b>	<b>2,129,846,300.00</b>	<b>1,129,846,300.00</b>	<b>6,000,000.00</b>	<b>14,000,000.00</b>	<b>1.2%</b>	<b>1,115,846,300.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>2,129,846,300.00</b>	<b>1,129,846,300.00</b>	<b>6,000,000.00</b>	<b>14,000,000.00</b>	<b>1.2%</b>	<b>1,115,846,300.00</b>
13010101	CURRENT DOMESTIC AID	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
13010102	CAPITAL DOMESTIC AID	2,124,846,300.00	1,124,846,300.00	6,000,000.00	14,000,000.00	1.2%	1,110,846,300.00
<b>1302</b>	<b>GRANTS</b>	<b>12,328,724,000.00</b>	<b>7,228,724,000.00</b>	<b>2,028,295,646.18</b>	<b>7,039,983,444.20</b>	<b>97.4%</b>	<b>188,740,555.80</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>11,469,110,000.00</b>	<b>6,769,110,000.00</b>	<b>2,002,036,486.18</b>	<b>6,916,677,213.00</b>	<b>102.2%</b>	<b>- 147,567,213.00</b>
13020101	CURRENT GRANTS FROM FGN	128,545,790.00	128,545,790.00	-	-	0.0%	128,545,790.00
13020102	CAPITAL GRANTS FROM FGN	8,419,600,450.00	5,319,600,450.00	1,897,047,900.26	3,977,667,261.14	74.8%	1,341,933,188.86
13020104	CAPITAL GRANTS FROM LGAS	2,920,963,760.00	1,320,963,760.00	104,988,585.92	2,939,009,951.86	222.5%	- 1,618,046,191.86

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>859,614,000.00</b>	<b>459,614,000.00</b>	<b>26,259,160.00</b>	<b>123,306,231.20</b>	<b>26.8%</b>	<b>336,307,768.80</b>
13020201	CURRENT FOREIGN GRANTS	831,022,000.00	431,022,000.00	18,745,160.00	115,792,231.20	26.9%	315,229,768.80
13020202	CAPITAL FOREIGN GRANTS	28,592,000.00	28,592,000.00	7,514,000.00	7,514,000.00	26.3%	21,078,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>10,705,210,000.00</b>	<b>10,034,883,558.40</b>	<b>5,374,055,071.76</b>	<b>10,022,382,348.40</b>	<b>99.9%</b>	<b>12,501,210.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>10,705,210,000.00</b>	<b>10,034,883,558.40</b>	<b>5,374,055,071.76</b>	<b>10,022,382,348.40</b>	<b>99.9%</b>	<b>12,501,210.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>10,705,210,000.00</b>	<b>10,034,883,558.40</b>	<b>5,374,055,071.76</b>	<b>10,022,382,348.40</b>	<b>99.9%</b>	<b>12,501,210.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,705,210,000.00	10,034,883,558.40	5,374,055,071.76	10,022,382,348.40	99.9%	12,501,210.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Osun State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>138,265,988,140.00</b>	<b>168,113,889,168.54</b>	<b>56,217,548,270.61</b>	<b>145,801,997,185.74</b>	<b>86.7%</b>	<b>22,311,891,982.80</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>23,991,502,090.00</b>	<b>40,711,017,182.50</b>	<b>15,487,968,854.51</b>	<b>37,974,403,156.44</b>	<b>93.3%</b>	<b>2,736,614,026.06</b>
<b>01110000000</b>	<b>Government House</b>	<b>6,451,706,040.00</b>	<b>16,638,913,556.00</b>	<b>7,500,477,221.34</b>	<b>15,925,226,008.76</b>	<b>95.7%</b>	<b>713,687,547.24</b>
011100100100	OFFICE OF THE GOVERNOR	6,283,626,780.00	16,440,834,296.00	7,438,191,125.68	15,795,528,629.30	96.1%	645,305,666.70
011101000100	PUBLIC PROCUREMENT AGENCY	88,588,120.00	88,588,120.00	39,757,308.18	69,416,166.97	78.4%	19,171,953.03
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	79,491,140.00	109,491,140.00	22,528,787.48	60,281,212.49	55.1%	49,209,927.51
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>3,232,471,460.00</b>	<b>3,485,471,460.00</b>	<b>1,595,876,308.68</b>	<b>3,328,986,065.99</b>	<b>95.5%</b>	<b>156,485,394.01</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	3,047,470,510.00	3,300,970,510.00	1,514,667,761.32	3,172,977,674.44	96.1%	127,992,835.56
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	185,000,950.00	184,500,950.00	81,208,547.36	156,008,391.55	84.6%	28,492,558.46
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,495,200,000.00</b>	<b>1,495,200,000.00</b>	<b>688,253,000.00</b>	<b>958,953,000.00</b>	<b>64.1%</b>	<b>536,247,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	688,253,000.00	958,953,000.00	64.1%	536,247,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>631,923,890.00</b>	<b>1,889,375,690.00</b>	<b>947,917,658.74</b>	<b>1,761,289,904.14</b>	<b>93.2%</b>	<b>128,085,785.86</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	161,754,180.00	170,854,180.00	72,434,171.65	131,637,893.17	77.0%	39,216,286.83
012300300100	OSUN STATE BROADCASTING CORPORATION	470,169,710.00	1,718,521,510.00	875,483,487.09	1,629,652,010.97	94.8%	88,869,499.03
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>459,948,240.00</b>	<b>966,434,240.00</b>	<b>451,014,783.05</b>	<b>773,933,042.63</b>	<b>80.1%</b>	<b>192,501,197.37</b>
012400100100	MINISTRY OF HOME AFFAIRS	459,948,240.00	966,434,240.00	451,014,783.05	773,933,042.63	80.1%	192,501,197.37
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>9,949,897,770.00</b>	<b>13,952,897,770.00</b>	<b>3,159,216,822.01</b>	<b>13,613,633,896.04</b>	<b>97.6%</b>	<b>339,263,873.96</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	897,992,640.00	897,492,640.00	327,385,355.72	866,054,860.21	96.5%	31,437,779.79
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,051,905,130.00	13,055,405,130.00	2,831,831,466.29	12,747,579,035.83	97.6%	307,826,094.17
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>401,663,270.00</b>	<b>746,663,270.00</b>	<b>421,739,520.80</b>	<b>559,004,804.92</b>	<b>74.9%</b>	<b>187,658,465.08</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	401,663,270.00	746,663,270.00	421,739,520.80	559,004,804.92	74.9%	187,658,465.08
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>68,042,270.00</b>	<b>231,912,046.50</b>	<b>157,899,493.90</b>	<b>172,159,645.82</b>	<b>74.2%</b>	<b>59,752,400.68</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	68,042,270.00	231,912,046.50	157,899,493.90	172,159,645.82	74.2%	59,752,400.68
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>287,161,690.00</b>	<b>290,661,690.00</b>	<b>78,240,381.08</b>	<b>278,228,497.12</b>	<b>95.7%</b>	<b>12,433,192.88</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	167,860,610.00	171,360,610.00	47,880,019.18	163,832,106.71	95.6%	7,528,503.29
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	119,301,080.00	119,301,080.00	30,360,361.90	114,396,390.41	95.9%	4,904,689.59
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>144,839,190.00</b>	<b>144,839,190.00</b>	<b>37,883,701.57</b>	<b>118,791,832.34</b>	<b>82.0%</b>	<b>26,047,357.66</b>
014700100100	CIVIL SERVICE COMMISSION	144,839,190.00	144,839,190.00	37,883,701.57	118,791,832.34	82.0%	26,047,357.66
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>541,607,310.00</b>	<b>541,607,310.00</b>	<b>436,317,024.42</b>	<b>449,823,541.92</b>	<b>83.1%</b>	<b>91,783,768.08</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	541,607,310.00	541,607,310.00	436,317,024.42	449,823,541.92	83.1%	91,783,768.08
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>327,040,960.00</b>	<b>327,040,960.00</b>	<b>13,132,938.91</b>	<b>34,372,916.76</b>	<b>10.5%</b>	<b>292,668,043.24</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	327,040,960.00	327,040,960.00	13,132,938.91	34,372,916.76	10.5%	292,668,043.24
<b>02000000000</b>	<b>Economic Sector</b>	<b>57,770,867,950.00</b>	<b>69,093,935,943.95</b>	<b>25,775,165,702.66</b>	<b>62,852,329,957.25</b>	<b>91.0%</b>	<b>6,241,605,986.70</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>5,052,393,590.00</b>	<b>2,792,393,590.00</b>	<b>1,090,808,842.97</b>	<b>2,223,144,392.78</b>	<b>79.6%</b>	<b>569,249,197.22</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,734,790,420.00	2,474,790,420.00	1,034,592,467.00	2,038,464,244.61	82.4%	436,326,175.39
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	125,278,600.00	125,378,600.00	26,328,710.06	90,252,353.12	72.0%	35,126,246.88
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	192,324,570.00	192,224,570.00	29,887,665.91	94,427,795.05	49.1%	97,796,774.95
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>33,698,578,250.00</b>	<b>37,372,651,150.00</b>	<b>14,329,669,556.52</b>	<b>34,606,110,447.33</b>	<b>92.6%</b>	<b>2,766,540,702.67</b>
022000100100	MINISTRY OF FINANCE	9,300,867,010.00	12,962,467,010.00	4,768,454,337.61	11,330,534,903.53	87.4%	1,631,932,106.47
022000200100	DEBT MANAGEMENT OFFICE	23,559,090,000.00	23,554,972,020.00	9,422,813,149.70	22,706,679,404.52	96.4%	848,292,615.48

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	468,472,660.00	496,472,660.00	104,086,829.17	302,549,480.57	60.9%	193,923,179.43
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	370,148,580.00	358,739,460.00	34,315,240.04	266,346,658.71	74.2%	92,392,801.29
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>1,517,647,540.00</b>	<b>1,052,247,540.00</b>	<b>598,852,383.59</b>	<b>855,278,639.39</b>	<b>81.3%</b>	<b>196,968,900.61</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	1,159,207,500.00	693,507,500.00	372,741,083.59	568,804,779.39	82.0%	124,702,720.61
022205200100	OSUN MICRO CREDIT AGENCY	305,840,040.00	306,140,040.00	225,821,300.00	275,738,000.00	90.1%	30,402,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	52,600,000.00	52,600,000.00	290,000.00	10,735,860.00	20.4%	41,864,140.00
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>307,909,980.00</b>	<b>437,759,980.00</b>	<b>121,601,509.66</b>	<b>307,593,457.15</b>	<b>70.3%</b>	<b>130,166,522.85</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	307,909,980.00	437,759,980.00	121,601,509.66	307,593,457.15	70.3%	130,166,522.85
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>452,432,220.00</b>	<b>592,550,200.00</b>	<b>120,415,370.64</b>	<b>521,641,416.98</b>	<b>88.0%</b>	<b>70,908,783.02</b>
022900100100	OFFICE OF TRANSPORTATION	452,432,220.00	592,550,200.00	120,415,370.64	521,641,416.98	88.0%	70,908,783.02
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>360,894,870.00</b>	<b>560,894,870.00</b>	<b>56,273,907.97</b>	<b>504,648,404.66</b>	<b>90.0%</b>	<b>56,246,465.34</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	360,894,870.00	560,894,870.00	56,273,907.97	504,648,404.66	90.0%	56,246,465.34
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>5,373,996,150.00</b>	<b>15,844,552,815.95</b>	<b>5,957,930,493.31</b>	<b>15,255,760,674.16</b>	<b>96.3%</b>	<b>588,792,141.79</b>
023400100100	MINISTRY OF WORKS	3,778,496,030.00	14,237,802,695.95	5,542,580,594.15	13,979,991,312.64	98.2%	257,811,383.31
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,559,050,120.00	1,567,300,120.00	410,099,899.16	1,268,019,361.52	80.9%	299,280,758.48
023400500100	OSUN ASSETS MANAGEMENT AGENCY	36,450,000.00	39,450,000.00	5,250,000.00	7,750,000.00	19.6%	31,700,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>345,827,610.00</b>	<b>732,979,300.00</b>	<b>325,333,686.02</b>	<b>475,795,845.21</b>	<b>64.9%</b>	<b>257,183,454.79</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	177,966,360.00	419,551,050.00	245,191,374.20	340,365,902.14	81.1%	79,185,147.86
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	82,087,130.00	173,654,130.00	58,259,623.67	99,455,406.67	57.3%	74,198,723.33
023600500100	OSUN STATE TOURISM BOARD	85,774,120.00	139,774,120.00	21,882,688.15	35,974,536.40	25.7%	103,799,583.60
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>1,169,563,130.00</b>	<b>1,466,213,130.00</b>	<b>363,193,997.05</b>	<b>1,153,519,156.74</b>	<b>78.7%</b>	<b>312,693,973.26</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,025,929,370.00	1,311,579,370.00	333,313,713.39	1,045,897,537.16	79.7%	265,681,832.84
023800400100	STATE BUREAU OF STATISTICS	143,633,760.00	154,633,760.00	29,880,283.66	107,621,619.58	69.6%	47,012,140.42
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>3,021,644,190.00</b>	<b>3,254,365,600.00</b>	<b>1,487,099,432.37</b>	<b>2,640,989,163.12</b>	<b>81.2%</b>	<b>613,376,436.88</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	276,677,150.00	565,597,890.00	402,583,982.97	416,013,532.04	73.6%	149,584,357.96
025201200100	OSUN WATER REGULATORY COMMISSION	107,790,180.00	107,790,180.00	9,886,308.87	22,286,188.12	20.7%	85,503,991.88
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	304,605,620.00	499,205,620.00	161,906,225.17	336,899,113.84	67.5%	162,306,506.16
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	228,267,920.00	618,868,590.00	107,428,143.43	579,095,241.64	93.6%	39,773,348.36
025210200100	OSUN STATE WATER CORPORATION	2,104,303,320.00	1,462,903,320.00	805,294,771.93	1,286,695,087.48	88.0%	176,208,232.52
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>926,235,300.00</b>	<b>1,070,961,198.00</b>	<b>215,670,980.63</b>	<b>705,788,887.82</b>	<b>65.9%</b>	<b>365,172,310.18</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	559,371,030.00	595,746,928.00	179,834,629.57	521,165,510.86	87.5%	74,581,417.14
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	170,295,050.00	278,115,050.00	19,607,777.43	80,433,368.65	28.9%	197,681,681.35
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	65,078,280.00	65,078,280.00	-	-	0.0%	65,078,280.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	52,892,050.00	52,892,050.00	7,805,193.52	27,086,118.31	51.2%	25,805,931.69
026000500100	OFFICE OF THE SURVEYOR - GENERAL	78,598,890.00	79,128,890.00	8,423,380.11	77,103,890.00	97.4%	2,025,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>5,543,745,120.00</b>	<b>3,916,366,570.00</b>	<b>1,108,315,541.92</b>	<b>3,602,059,471.91</b>	<b>92.0%</b>	<b>314,307,098.09</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,543,745,120.00	3,916,366,570.00	1,108,315,541.92	3,602,059,471.91	92.0%	314,307,098.09
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,144,821,120.00</b>	<b>3,213,056,120.00</b>	<b>448,596,156.84</b>	<b>1,805,046,993.17</b>	<b>56.2%</b>	<b>1,408,009,126.83</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,682,611,060.00</b>	<b>2,682,611,060.00</b>	<b>369,397,245.48</b>	<b>1,542,739,556.15</b>	<b>57.5%</b>	<b>1,139,871,503.85</b>
031801100100	JUDICIAL SERVICE COMMISSION	229,940,300.00	229,940,300.00	21,403,238.98	72,690,486.37	31.6%	157,249,813.63
031805100100	HIGH COURT OF JUSTICE	1,401,618,570.00	1,396,618,570.00	198,075,245.58	908,542,576.39	65.1%	488,075,993.61
031805200100	CUSTOMARY COURT OF APPEAL	1,051,052,190.00	1,056,052,190.00	149,918,760.92	561,506,493.39	53.2%	494,545,696.61
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>462,210,060.00</b>	<b>530,445,060.00</b>	<b>79,198,911.36</b>	<b>262,307,437.02</b>	<b>49.5%</b>	<b>268,137,622.98</b>
032600100100	MINISTRY OF JUSTICE	462,210,060.00	530,445,060.00	79,198,911.36	262,307,437.02	49.5%	268,137,622.98



Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>04000000000</b>	<b>Regional Sector</b>	<b>1,564,554,220.00</b>	<b>466,080,220.00</b>	<b>261,129,055.78</b>	<b>379,546,033.28</b>	<b>81.4%</b>	<b>86,534,186.72</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>1,564,554,220.00</b>	<b>466,080,220.00</b>	<b>261,129,055.78</b>	<b>379,546,033.28</b>	<b>81.4%</b>	<b>86,534,186.72</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,564,554,220.00	466,080,220.00	261,129,055.78	379,546,033.28	81.4%	86,534,186.72
<b>05000000000</b>	<b>Social Sector</b>	<b>51,794,242,760.00</b>	<b>54,629,799,702.09</b>	<b>14,244,688,500.83</b>	<b>42,790,671,045.59</b>	<b>78.3%</b>	<b>11,839,128,656.50</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>2,842,498,170.00</b>	<b>816,046,218.40</b>	<b>301,599,007.26</b>	<b>604,887,796.00</b>	<b>74.1%</b>	<b>211,158,422.40</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,842,498,170.00	816,046,218.40	301,599,007.26	604,887,796.00	74.1%	211,158,422.40
051305200100	OSUN STATE SPORTS COUNCIL	216,076,710.00	217,076,710.00	93,782,136.96	194,349,554.97	89.5%	22,727,155.03
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>298,799,850.00</b>	<b>298,799,850.00</b>	<b>117,002,788.30</b>	<b>229,564,606.50</b>	<b>76.8%</b>	<b>69,235,243.50</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	298,799,850.00	298,799,850.00	117,002,788.30	229,564,606.50	76.8%	69,235,243.50
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>29,441,729,220.00</b>	<b>30,736,896,902.99</b>	<b>7,449,757,954.32</b>	<b>24,061,305,817.15</b>	<b>78.3%</b>	<b>6,675,591,085.84</b>
051700100100	MINISTRY OF EDUCATION	3,674,205,780.00	2,973,255,780.00	1,527,575,789.06	2,629,020,143.61	88.4%	344,235,636.39
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,727,046,610.00	5,369,564,292.99	1,448,827,404.38	4,467,063,453.95	83.2%	902,500,839.04
051700800100	OSUN STATE LIBRARY BOARD	20,824,770.00	21,624,770.00	3,716,595.42	14,425,478.15	66.7%	7,199,291.85
051700900100	OSUN STATE EXAMINATION BOARD	683,620,740.00	683,620,740.00	164,412,716.28	644,139,695.85	94.2%	39,481,044.15
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	105,976,440.00	135,976,440.00	52,774,186.61	78,962,883.91	58.1%	57,013,556.09
051701000100	OSUN STATE MASS EDUCATION AGENCY	10,821,200.00	10,821,200.00	-	500,000.00	4.6%	10,321,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,430,057,700.00	2,360,057,700.00	617,253,414.04	2,139,596,067.17	90.7%	220,461,632.83
051701900100	OSUN STATE POLYTECHNIC, IREE	2,987,201,700.00	3,002,201,700.00	534,684,615.74	2,575,196,022.11	85.8%	427,005,677.89
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,966,528,460.00	3,000,528,460.00	463,318,630.28	2,564,035,277.85	85.5%	436,493,182.15
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,778,743,720.00	1,778,743,720.00	381,315,185.38	1,348,946,114.43	75.8%	429,797,605.57
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,419,357,610.00	5,076,357,610.00	455,538,823.13	2,414,495,795.45	47.6%	2,661,861,814.55
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,056,044,740.00	2,061,244,740.00	517,129,784.20	1,720,590,538.15	83.5%	340,654,201.85
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,540,132,910.00	1,546,232,910.00	403,638,172.41	1,444,766,284.56	93.4%	101,466,625.44
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,595,488,800.00	1,900,988,800.00	532,121,595.91	1,519,255,266.01	79.9%	381,733,533.99
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,140,036,400.00	511,036,400.00	255,405,204.86	389,492,459.33	76.2%	121,543,940.67
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,305,641,640.00	304,641,640.00	92,045,836.61	110,820,336.61	36.4%	193,821,303.39
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,917,530,620.00</b>	<b>19,167,250,190.70</b>	<b>5,184,613,907.71</b>	<b>15,380,574,165.93</b>	<b>80.2%</b>	<b>3,786,676,024.77</b>
052100100100	MINISTRY OF HEALTH	2,930,541,720.00	2,187,530,890.00	566,433,054.49	1,830,078,201.91	83.7%	357,452,688.09
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,566,638,620.00	2,705,249,379.70	1,489,141,370.36	2,490,109,676.53	92.0%	215,139,703.17
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	6,882,251,480.00	7,234,910,401.00	1,489,795,344.93	6,315,728,736.56	87.3%	919,181,664.44
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,790,121,970.00	4,499,582,690.00	982,172,129.20	3,387,453,140.19	75.3%	1,112,129,549.81
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,368,256,430.00	2,160,256,430.00	629,456,386.73	1,161,881,834.34	53.8%	998,374,595.66
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	379,720,400.00	379,720,400.00	27,615,622.00	195,322,576.40	51.4%	184,397,823.60
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>1,194,931,970.00</b>	<b>3,502,063,610.00</b>	<b>1,169,410,766.11</b>	<b>2,443,747,069.84</b>	<b>69.8%</b>	<b>1,058,316,540.16</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	663,743,120.00	3,096,849,760.00	1,147,281,640.19	2,251,221,657.86	72.7%	845,628,102.14
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	40,000,000.00	75,775,000.00	4,500,000.00	17,400,000.00	23.0%	58,375,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	491,188,850.00	329,438,850.00	17,629,125.92	175,125,411.98	53.2%	154,313,438.02
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>98,752,930.00</b>	<b>108,742,930.00</b>	<b>22,304,077.13</b>	<b>70,591,590.17</b>	<b>64.9%</b>	<b>38,151,339.83</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	98,752,930.00	108,742,930.00	22,304,077.13	70,591,590.17	64.9%	38,151,339.83



**Table 5: Personnel Expenditure by Administrative Classification**

Osun State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>45,450,655,060.00</b>	<b>50,815,460,016.50</b>	<b>11,734,203,412.44</b>	<b>43,431,821,948.76</b>	<b>85.5%</b>	<b>7,383,638,067.74</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>11,893,249,300.00</b>	<b>15,902,119,076.50</b>	<b>3,934,328,688.55</b>	<b>15,362,271,150.38</b>	<b>96.6%</b>	<b>539,847,926.12</b>
<b>011100000000</b>	<b>Government House</b>	<b>1,217,246,040.00</b>	<b>1,217,246,040.00</b>	<b>628,345,934.14</b>	<b>1,200,889,666.81</b>	<b>98.7%</b>	<b>16,356,373.19</b>
011100100100	OFFICE OF THE GOVERNOR	1,175,626,780.00	1,175,626,780.00	615,338,271.36	1,167,094,220.23	99.3%	8,532,559.77
011101000100	PUBLIC PROCUREMENT AGENCY	25,128,120.00	25,128,120.00	8,757,308.18	23,316,166.97	92.8%	1,811,953.03
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	16,491,140.00	16,491,140.00	4,250,354.60	10,479,279.61	63.5%	6,011,860.39
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>558,267,520.00</b>	<b>558,267,520.00</b>	<b>185,784,048.36</b>	<b>539,649,935.79</b>	<b>96.7%</b>	<b>18,617,584.21</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	477,466,570.00	477,466,570.00	167,443,851.00	460,337,594.24	96.4%	17,128,975.76
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	80,800,950.00	80,800,950.00	18,340,197.36	79,312,341.55	98.2%	1,488,608.46
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>315,713,500.00</b>	<b>315,713,500.00</b>	<b>91,584,328.80</b>	<b>262,870,796.03</b>	<b>83.3%</b>	<b>52,842,703.97</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	86,988,690.00	86,988,690.00	30,568,190.78	71,521,912.30	82.2%	15,466,777.70
012300300100	OSUN STATE BROADCASTING CORPORATION	228,724,810.00	228,724,810.00	61,016,138.02	191,348,883.73	83.7%	37,375,926.27
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>150,848,240.00</b>	<b>150,848,240.00</b>	<b>44,457,572.65</b>	<b>145,466,781.66</b>	<b>96.4%</b>	<b>5,381,458.34</b>
012400100100	MINISTRY OF HOME AFFAIRS	150,848,240.00	150,848,240.00	44,457,572.65	145,466,781.66	96.4%	5,381,458.34
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>9,067,099,810.00</b>	<b>13,067,099,810.00</b>	<b>2,831,188,743.76</b>	<b>12,759,465,231.06</b>	<b>97.6%</b>	<b>307,634,578.94</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	32,912,640.00	32,912,640.00	11,367,277.47	26,096,195.23	79.3%	6,816,444.77
012500300100	BUREAU OF PUBLIC SERVICE PENSION	9,034,187,170.00	13,034,187,170.00	2,819,821,466.29	12,733,369,035.83	97.7%	300,818,134.17
<b>016500000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>88,678,270.00</b>	<b>88,678,270.00</b>	<b>15,669,520.80</b>	<b>51,862,104.92</b>	<b>58.5%</b>	<b>36,816,165.08</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	88,678,270.00	88,678,270.00	15,669,520.80	51,862,104.92	58.5%	36,816,165.08
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>32,042,270.00</b>	<b>40,912,046.50</b>	<b>22,339,493.90</b>	<b>35,099,645.82</b>	<b>85.8%</b>	<b>5,812,400.68</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	32,042,270.00	40,912,046.50	22,339,493.90	35,099,645.82	85.8%	5,812,400.68
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>231,488,690.00</b>	<b>231,488,690.00</b>	<b>65,388,081.08</b>	<b>226,824,397.12</b>	<b>98.0%</b>	<b>4,664,292.88</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	136,860,610.00	136,860,610.00	41,191,519.18	132,224,206.71	96.6%	4,636,403.29
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,628,080.00	94,628,080.00	24,196,561.90	94,600,190.41	100.0%	27,889.59
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>90,816,690.00</b>	<b>90,816,690.00</b>	<b>25,083,701.57</b>	<b>86,876,832.34</b>	<b>95.7%</b>	<b>3,939,857.66</b>
014700100100	CIVIL SERVICE COMMISSION	90,816,690.00	90,816,690.00	25,083,701.57	86,876,832.34	95.7%	3,939,857.66
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>64,007,310.00</b>	<b>64,007,310.00</b>	<b>17,682,024.42</b>	<b>31,188,541.92</b>	<b>48.7%</b>	<b>32,818,768.08</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	64,007,310.00	64,007,310.00	17,682,024.42	31,188,541.92	48.7%	32,818,768.08
<b>014800000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>77,040,960.00</b>	<b>77,040,960.00</b>	<b>6,805,239.07</b>	<b>22,077,216.92</b>	<b>28.7%</b>	<b>54,963,743.08</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	77,040,960.00	77,040,960.00	6,805,239.07	22,077,216.92	28.7%	54,963,743.08
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,259,599,660.00</b>	<b>7,782,160,350.00</b>	<b>1,955,759,219.21</b>	<b>6,715,893,446.38</b>	<b>86.3%</b>	<b>1,066,266,903.62</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>592,398,040.00</b>	<b>592,398,040.00</b>	<b>140,887,479.62</b>	<b>511,818,637.19</b>	<b>86.4%</b>	<b>80,579,402.81</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	400,330,370.00	400,330,370.00	95,096,767.00	348,990,669.15	87.2%	51,339,700.85
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	112,243,100.00	112,243,100.00	26,328,710.06	89,052,353.12	79.3%	23,190,746.88
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	79,824,570.00	79,824,570.00	19,462,002.56	73,775,614.92	92.4%	6,048,955.08
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,481,132,970.00</b>	<b>4,830,814,990.00</b>	<b>1,278,287,292.53</b>	<b>4,297,606,633.29</b>	<b>89.0%</b>	<b>533,208,356.71</b>
022000100100	MINISTRY OF FINANCE	1,272,958,760.00	4,626,758,760.00	1,218,924,916.81	4,109,982,345.72	88.8%	516,776,414.28
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	167,097,660.00	167,097,660.00	49,688,811.29	157,940,020.19	94.5%	9,157,639.81
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	36,958,570.00	36,958,570.00	9,673,564.43	29,684,267.38	80.3%	7,274,302.62
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>178,818,990.00</b>	<b>178,818,990.00</b>	<b>57,872,904.70</b>	<b>153,052,950.20</b>	<b>85.6%</b>	<b>25,766,039.80</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	169,218,990.00	169,218,990.00	57,872,904.70	153,052,950.20	90.4%	16,166,039.80
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>131,022,170.00</b>	<b>131,022,170.00</b>	<b>37,500,005.56</b>	<b>110,199,351.85</b>	<b>84.1%</b>	<b>20,822,818.15</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	131,022,170.00	131,022,170.00	37,500,005.56	110,199,351.85	84.1%	20,822,818.15
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>238,432,720.00</b>	<b>378,550,700.00</b>	<b>53,515,370.64</b>	<b>368,907,986.98</b>	<b>97.5%</b>	<b>9,642,713.02</b>
022900100100	OFFICE OF TRANSPORTATION	238,432,720.00	378,550,700.00	53,515,370.64	368,907,986.98	97.5%	9,642,713.02
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>19,069,540.00</b>	<b>19,069,540.00</b>	<b>3,369,564.83</b>	<b>13,517,625.52</b>	<b>70.9%</b>	<b>5,551,914.48</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	19,069,540.00	19,069,540.00	3,369,564.83	13,517,625.52	70.9%	5,551,914.48
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>267,334,010.00</b>	<b>267,334,010.00</b>	<b>79,571,587.06</b>	<b>261,748,148.06</b>	<b>97.9%</b>	<b>5,585,861.94</b>
023400100100	MINISTRY OF WORKS	214,283,890.00	214,283,890.00	63,068,711.49	210,481,998.08	98.2%	3,801,891.92
023400400100	OSUN ROAD MAINTENANCE AGENCY	53,050,120.00	53,050,120.00	16,502,875.57	51,266,149.98	96.6%	1,783,970.02
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>93,873,330.00</b>	<b>116,634,020.00</b>	<b>37,260,095.74</b>	<b>101,423,185.33</b>	<b>87.0%</b>	<b>15,210,834.67</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	26,127,250.00	39,211,940.00	16,417,283.92	34,531,811.86	88.1%	4,680,128.14
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	49,192,130.00	54,868,130.00	13,359,623.67	46,348,278.67	84.5%	8,519,851.33
023600500100	OSUN STATE TOURISM BOARD	18,553,950.00	22,553,950.00	7,483,188.15	20,543,094.80	91.1%	2,010,855.20
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>162,429,890.00</b>	<b>162,429,890.00</b>	<b>41,610,751.19</b>	<b>132,340,360.88</b>	<b>81.5%</b>	<b>30,089,529.12</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	118,500,330.00	118,500,330.00	31,566,467.53	98,357,741.30	83.0%	20,142,588.70
023800400100	STATE BUREAU OF STATISTICS	43,929,560.00	43,929,560.00	10,044,283.66	33,982,619.58	77.4%	9,946,940.42
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>616,338,460.00</b>	<b>616,338,460.00</b>	<b>154,887,553.07</b>	<b>550,750,297.64</b>	<b>89.4%</b>	<b>65,588,162.36</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	45,756,150.00	45,756,150.00	9,919,323.34	21,598,872.41	47.2%	24,157,277.59
025201200100	OSUN WATER REGULATORY COMMISSION	38,206,490.00	38,206,490.00	9,886,308.87	22,286,188.12	58.3%	15,920,301.88
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	95,363,240.00	95,363,240.00	26,468,330.55	92,532,219.22	97.0%	2,831,020.78
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	100,209,240.00	100,209,240.00	24,639,409.21	99,206,066.61	99.0%	1,003,173.39
025210200100	OSUN STATE WATER CORPORATION	336,803,340.00	336,803,340.00	83,974,181.10	315,126,951.28	93.6%	21,676,388.72
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>191,195,420.00</b>	<b>191,195,420.00</b>	<b>49,229,939.41</b>	<b>167,412,192.10</b>	<b>87.6%</b>	<b>23,783,227.90</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,221,030.00	96,221,030.00	24,131,659.60	78,877,182.89	82.0%	17,343,847.11
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	40,795,050.00	40,795,050.00	9,439,706.18	36,565,000.90	89.6%	4,230,049.10
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	27,005,450.00	27,005,450.00	7,235,193.52	25,016,118.31	92.6%	1,989,331.69
026000500100	OFFICE OF THE SURVEYOR - GENERAL	27,173,890.00	27,173,890.00	8,423,380.11	26,953,890.00	99.2%	220,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>287,554,120.00</b>	<b>297,554,120.00</b>	<b>21,766,674.86</b>	<b>47,116,077.34</b>	<b>15.8%</b>	<b>250,438,042.66</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	287,554,120.00	297,554,120.00	21,766,674.86	47,116,077.34	15.8%	250,438,042.66
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,995,854,970.00</b>	<b>1,995,854,970.00</b>	<b>290,763,196.84</b>	<b>1,143,417,043.17</b>	<b>57.3%</b>	<b>852,437,926.83</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,634,559,910.00</b>	<b>1,634,559,910.00</b>	<b>243,304,285.48</b>	<b>955,296,606.15</b>	<b>58.4%</b>	<b>679,263,303.85</b>
031801100100	JUDICIAL SERVICE COMMISSION	88,585,380.00	88,585,380.00	8,720,278.98	37,007,536.37	41.8%	51,577,843.63
031805100100	HIGH COURT OF JUSTICE	771,618,570.00	771,618,570.00	109,225,245.58	487,622,576.39	63.2%	283,995,993.61
031805200100	CUSTOMARY COURT OF APPEAL	774,355,960.00	774,355,960.00	125,358,760.92	430,666,493.39	55.6%	343,689,466.61
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>361,295,060.00</b>	<b>361,295,060.00</b>	<b>47,458,911.36</b>	<b>188,120,437.02</b>	<b>52.1%</b>	<b>173,174,622.98</b>
032600100100	MINISTRY OF JUSTICE	361,295,060.00	361,295,060.00	47,458,911.36	188,120,437.02	52.1%	173,174,622.98
<b>040000000000</b>	<b>Regional Sector</b>	<b>29,530,220.00</b>	<b>29,530,220.00</b>	<b>11,975,839.99</b>	<b>25,202,817.49</b>	<b>85.3%</b>	<b>4,327,402.51</b>
<b>046300000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>29,530,220.00</b>	<b>29,530,220.00</b>	<b>11,975,839.99</b>	<b>25,202,817.49</b>	<b>85.3%</b>	<b>4,327,402.51</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	29,530,220.00	29,530,220.00	11,975,839.99	25,202,817.49	85.3%	4,327,402.51
<b>050000000000</b>	<b>Social Sector</b>	<b>27,272,420,910.00</b>	<b>25,105,795,400.00</b>	<b>5,541,376,467.86</b>	<b>20,185,037,491.34</b>	<b>80.4%</b>	<b>4,920,757,908.66</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>2,412,648,170.00</b>	<b>316,022,660.00</b>	<b>94,465,379.72</b>	<b>193,212,188.70</b>	<b>61.1%</b>	<b>122,810,471.30</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,278,871,460.00	182,245,950.00	26,183,242.76	60,962,633.73	33.5%	121,283,316.27
051305200100	OSUN STATE SPORTS COUNCIL	133,776,710.00	133,776,710.00	68,282,136.96	132,249,554.97	98.9%	1,527,155.03
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>93,486,350.00</b>	<b>93,486,350.00</b>	<b>22,608,750.11</b>	<b>80,050,768.31</b>	<b>85.6%</b>	<b>13,435,581.69</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	93,486,350.00	93,486,350.00	22,608,750.11	80,050,768.31	85.6%	13,435,581.69

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>14,039,264,330.00</b>	<b>13,941,264,330.00</b>	<b>3,015,375,218.74</b>	<b>11,220,876,147.75</b>	<b>80.5%</b>	<b>2,720,388,182.25</b>
051700100100	MINISTRY OF EDUCATION	467,836,390.00	467,836,390.00	125,793,274.31	440,934,302.58	94.2%	26,902,087.42
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	239,067,010.00	239,067,010.00	176,933,511.35	238,074,622.45	99.6%	992,387.55
051700800100	OSUN STATE LIBRARY BOARD	11,489,940.00	11,489,940.00	2,766,595.42	10,975,478.15	95.5%	514,461.85
051700900100	OSUN STATE EXAMINATION BOARD	33,500,060.00	33,500,060.00	8,198,706.28	29,586,193.00	88.3%	3,913,867.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	77,796,940.00	77,796,940.00	12,941,420.72	37,930,118.02	48.8%	39,866,821.98
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,172,393,800.00	1,102,393,800.00	260,018,444.92	1,027,234,538.73	93.2%	75,159,261.27
051701900100	OSUN STATE POLYTECHNIC, IREE	1,351,831,700.00	1,366,831,700.00	231,021,664.82	1,281,752,265.08	93.8%	85,079,434.92
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,041,301,310.00	1,041,301,310.00	256,867,173.42	981,783,282.71	94.3%	59,518,027.29
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,090,720,220.00	1,090,720,220.00	233,956,873.39	935,339,187.92	85.8%	155,381,032.08
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,248,484,470.00	2,905,484,470.00	207,149,202.07	1,387,497,516.41	47.8%	1,517,986,953.59
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DIS	2,017,554,710.00	2,017,554,710.00	514,579,784.20	1,713,141,538.15	84.9%	304,413,171.85
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DIST	1,504,089,250.00	1,504,089,250.00	402,938,172.41	1,440,681,284.56	95.8%	63,407,965.44
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTR	1,561,038,140.00	1,861,038,140.00	530,621,595.91	1,512,359,266.01	81.3%	348,678,873.99
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	196,864,750.00	196,864,750.00	51,588,799.51	183,586,553.98	93.3%	13,278,196.02
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	25,295,640.00	25,295,640.00	-	-	0.0%	25,295,640.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,291,003,880.00</b>	<b>10,319,003,880.00</b>	<b>2,314,912,444.62</b>	<b>8,411,605,560.74</b>	<b>81.5%</b>	<b>1,907,398,319.26</b>
052100100100	MINISTRY OF HEALTH	709,388,520.00	709,388,520.00	147,124,269.38	511,830,196.80	72.2%	197,558,323.20
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	130,240,580.00	136,240,580.00	28,359,040.35	101,473,296.01	74.5%	34,767,283.99
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,732,251,480.00	5,732,251,480.00	1,417,406,943.89	5,116,905,349.07	89.3%	615,346,130.93
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,569,121,970.00	3,569,121,970.00	684,776,226.84	2,554,387,112.13	71.6%	1,014,734,857.87
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	119,008,930.00	141,008,930.00	30,590,104.16	102,212,566.73	72.5%	38,796,363.27
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	30,992,400.00	30,992,400.00	6,655,860.00	24,797,040.00	80.0%	6,195,360.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>364,540,250.00</b>	<b>364,540,250.00</b>	<b>73,949,097.54</b>	<b>219,960,735.67</b>	<b>60.3%</b>	<b>144,579,514.33</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	226,116,220.00	226,116,220.00	56,319,971.62	156,085,403.69	69.0%	70,030,816.31
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	138,424,030.00	138,424,030.00	17,629,125.92	63,875,331.98	46.1%	74,548,698.02
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAIN</b>	<b>71,477,930.00</b>	<b>71,477,930.00</b>	<b>20,065,577.13</b>	<b>59,332,090.17</b>	<b>83.0%</b>	<b>12,145,839.83</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AF	71,477,930.00	71,477,930.00	20,065,577.13	59,332,090.17	83.0%	12,145,839.83

**Table 6: Overhead Expenditure by Administrative Classification**

**Osun State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>24,735,437,370.00</b>	<b>32,667,807,291.00</b>	<b>12,653,081,864.00</b>	<b>27,728,779,109.13</b>	<b>84.9%</b>	<b>4,939,028,181.87</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>10,085,783,700.00</b>	<b>16,460,883,700.00</b>	<b>7,026,985,357.77</b>	<b>14,914,679,928.72</b>	<b>90.6%</b>	<b>1,546,203,771.28</b>
<b>01110000000</b>	<b>Government House</b>	<b>4,461,460,000.00</b>	<b>11,057,460,000.00</b>	<b>4,528,639,492.00</b>	<b>10,527,432,758.75</b>	<b>95.2%</b>	<b>530,027,241.25</b>
011100100100	OFFICE OF THE GOVERNOR	4,400,000,000.00	10,982,000,000.00	4,511,039,492.00	10,471,309,258.75	95.3%	510,690,741.25
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	33,460,000.00	15,000,000.00	22,000,000.00	65.8%	11,460,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	28,000,000.00	42,000,000.00	2,600,000.00	34,123,500.00	81.2%	7,876,500.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,189,703,940.00</b>	<b>1,429,203,940.00</b>	<b>564,761,214.57</b>	<b>1,355,866,199.13</b>	<b>94.9%</b>	<b>73,337,740.87</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,110,503,940.00	1,350,503,940.00	510,092,864.57	1,287,370,149.13	95.3%	63,133,790.87
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	79,200,000.00	78,700,000.00	54,668,350.00	68,496,050.00	87.0%	10,203,950.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,495,200,000.00</b>	<b>1,495,200,000.00</b>	<b>688,253,000.00</b>	<b>958,953,000.00</b>	<b>64.1%</b>	<b>536,247,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,495,200,000.00	1,495,200,000.00	688,253,000.00	958,953,000.00	64.1%	536,247,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>146,545,490.00</b>	<b>150,645,490.00</b>	<b>28,695,362.71</b>	<b>132,781,140.88</b>	<b>88.1%</b>	<b>17,864,349.12</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	11,545,490.00	15,645,490.00	7,950,000.00	11,200,000.00	71.6%	4,445,490.00
012300300100	OSUN STATE BROADCASTING CORPORATION	135,000,000.00	135,000,000.00	20,745,362.71	121,581,140.88	90.1%	13,418,859.12
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>95,000,000.00</b>	<b>170,000,000.00</b>	<b>97,168,210.40</b>	<b>164,118,165.14</b>	<b>96.5%</b>	<b>5,881,834.86</b>
012400100100	MINISTRY OF HOME AFFAIRS	95,000,000.00	170,000,000.00	97,168,210.40	164,118,165.14	96.5%	5,881,834.86
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>855,183,960.00</b>	<b>858,183,960.00</b>	<b>305,798,078.25</b>	<b>831,938,664.98</b>	<b>96.9%</b>	<b>26,245,295.02</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	852,500,000.00	852,000,000.00	304,518,078.25	828,458,664.98	97.2%	23,541,335.02
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	6,183,960.00	1,280,000.00	3,480,000.00	56.3%	2,703,960.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>211,542,310.00</b>	<b>511,542,310.00</b>	<b>306,570,000.00</b>	<b>386,142,700.00</b>	<b>75.5%</b>	<b>125,399,610.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	511,542,310.00	306,570,000.00	386,142,700.00	75.5%	125,399,610.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>18,500,000.00</b>	<b>173,500,000.00</b>	<b>125,260,000.00</b>	<b>126,760,000.00</b>	<b>73.1%</b>	<b>46,740,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	18,500,000.00	173,500,000.00	125,260,000.00	126,760,000.00	73.1%	46,740,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>37,648,000.00</b>	<b>40,148,000.00</b>	<b>7,317,300.00</b>	<b>36,196,600.00</b>	<b>90.2%</b>	<b>3,951,400.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	20,000,000.00	22,500,000.00	4,253,500.00	20,720,400.00	92.1%	1,779,600.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	17,648,000.00	17,648,000.00	3,063,800.00	15,476,200.00	87.7%	2,171,800.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>7,100,000.00</b>	<b>21,100,000.00</b>	<b>84.4%</b>	<b>3,900,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	25,000,000.00	25,000,000.00	7,100,000.00	21,100,000.00	84.4%	3,900,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>361,095,000.00</b>	<b>361,095,000.00</b>	<b>90.3%</b>	<b>38,905,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	400,000,000.00	361,095,000.00	361,095,000.00	90.3%	38,905,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>6,327,699.84</b>	<b>12,295,699.84</b>	<b>8.2%</b>	<b>137,704,300.16</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	6,327,699.84	12,295,699.84	8.2%	137,704,300.16
<b>02000000000</b>	<b>Economic Sector</b>	<b>6,686,961,600.00</b>	<b>6,728,751,600.00</b>	<b>2,746,789,813.89</b>	<b>5,968,932,316.64</b>	<b>88.7%</b>	<b>759,819,283.36</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>73,008,110.00</b>	<b>73,008,110.00</b>	<b>34,095,663.35</b>	<b>45,325,080.13</b>	<b>62.1%</b>	<b>27,683,029.87</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	66,208,110.00	66,208,110.00	33,080,000.00	42,287,400.00	63.9%	23,920,710.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	2,000,000.00	2,100,000.00	-	1,200,000.00	57.1%	900,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	4,800,000.00	4,700,000.00	1,015,663.35	1,837,680.13	39.1%	2,862,319.87
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,191,042,800.00</b>	<b>4,734,542,800.00</b>	<b>1,951,646,764.65</b>	<b>4,596,673,087.86</b>	<b>97.1%</b>	<b>137,869,712.14</b>
022000100100	MINISTRY OF FINANCE	4,778,200,000.00	4,298,200,000.00	1,872,607,071.16	4,260,171,236.15	99.1%	38,028,763.85
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	168,700,000.00	192,200,000.00	54,398,017.88	119,389,460.38	62.1%	72,810,539.62
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	244,142,800.00	244,142,800.00	24,641,675.61	217,112,391.33	88.9%	27,030,408.67
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>156,200,040.00</b>	<b>190,800,040.00</b>	<b>77,164,300.00</b>	<b>136,838,000.00</b>	<b>71.7%</b>	<b>53,962,040.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	100,000,000.00	134,300,000.00	75,053,000.00	117,060,000.00	87.2%	17,240,000.00
022205200100	OSUN MICRO CREDIT AGENCY	26,200,040.00	26,500,040.00	1,821,300.00	17,738,000.00	66.9%	8,762,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	30,000,000.00	30,000,000.00	290,000.00	2,040,000.00	6.8%	27,960,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>76,887,810.00</b>	<b>176,737,810.00</b>	<b>62,324,200.00</b>	<b>129,645,151.20</b>	<b>73.4%</b>	<b>47,092,658.80</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	76,887,810.00	176,737,810.00	62,324,200.00	129,645,151.20	73.4%	47,092,658.80
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>	<b>50,000,000.00</b>	<b>135,833,430.00</b>	<b>78.1%</b>	<b>38,166,570.00</b>
022900100100	OFFICE OF TRANSPORTATION	174,000,000.00	174,000,000.00	50,000,000.00	135,833,430.00	78.1%	38,166,570.00
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>4,100,000.00</b>	<b>51.3%</b>	<b>3,900,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,000,000.00	8,000,000.00	-	4,100,000.00	51.3%	3,900,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>282,000,000.00</b>	<b>347,250,000.00</b>	<b>147,269,500.00</b>	<b>269,881,326.00</b>	<b>77.7%</b>	<b>77,368,674.00</b>
023400100100	MINISTRY OF WORKS	270,000,000.00	322,500,000.00	136,119,500.00	254,231,326.00	78.8%	68,268,674.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	14,250,000.00	5,900,000.00	7,900,000.00	55.4%	6,350,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	10,500,000.00	5,250,000.00	7,750,000.00	73.8%	2,750,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>68,559,110.00</b>	<b>129,649,110.00</b>	<b>81,549,500.00</b>	<b>86,101,441.60</b>	<b>66.4%</b>	<b>43,547,668.40</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	37,059,110.00	39,559,110.00	22,250,000.00	24,310,000.00	61.5%	15,249,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,500,000.00	69,090,000.00	44,900,000.00	46,360,000.00	67.1%	22,730,000.00
023600500100	OSUN STATE TOURISM BOARD	21,000,000.00	21,000,000.00	14,399,500.00	15,431,441.60	73.5%	5,568,558.40
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>364,800,000.00</b>	<b>523,450,000.00</b>	<b>181,576,900.00</b>	<b>292,967,850.00</b>	<b>56.0%</b>	<b>230,482,150.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	314,800,000.00	473,450,000.00	171,576,900.00	267,069,850.00	56.4%	206,380,150.00
023800400100	STATE BUREAU OF STATISTICS	50,000,000.00	50,000,000.00	10,000,000.00	25,898,000.00	51.8%	24,102,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>133,100,000.00</b>	<b>193,100,000.00</b>	<b>77,906,735.89</b>	<b>149,956,598.35</b>	<b>77.7%</b>	<b>43,143,401.65</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	7,000,000.00	18,000,000.00	13,550,000.00	15,300,000.00	85.0%	2,700,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	3,600,000.00	30,200,000.00	10,800,000.00	26,360,000.00	87.3%	3,840,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	45,000,000.00	57,400,000.00	28,901,924.29	45,132,324.29	78.6%	12,267,675.71
025210200100	OSUN STATE WATER CORPORATION	67,500,000.00	77,500,000.00	24,654,811.60	63,164,274.06	81.5%	14,335,725.94
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>64,363,730.00</b>	<b>83,213,730.00</b>	<b>8,030,250.00</b>	<b>39,194,351.50</b>	<b>47.1%</b>	<b>44,019,378.50</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	10,000,000.00	20,500,000.00	7,460,250.00	13,886,500.00	67.7%	6,613,500.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	29,500,000.00	37,320,000.00	-	21,887,851.50	58.6%	15,432,148.50
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	15,863,730.00	15,863,730.00	-	-	0.0%	15,863,730.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	7,000,000.00	7,000,000.00	570,000.00	2,070,000.00	29.6%	4,930,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,000,000.00	2,530,000.00	-	1,350,000.00	53.4%	1,180,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>75,226,000.00</b>	<b>82,416,000.00</b>	<b>86.8%</b>	<b>12,584,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	95,000,000.00	95,000,000.00	75,226,000.00	82,416,000.00	86.8%	12,584,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>781,160,450.00</b>	<b>819,395,450.00</b>	<b>153,032,960.00</b>	<b>637,629,950.00</b>	<b>77.8%</b>	<b>181,765,500.00</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>711,160,450.00</b>	<b>711,160,450.00</b>	<b>121,292,960.00</b>	<b>563,442,950.00</b>	<b>79.2%</b>	<b>147,717,500.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	66,354,920.00	66,354,920.00	12,682,960.00	35,682,950.00	53.8%	30,671,970.00
031805100100	HIGH COURT OF JUSTICE	480,000,000.00	475,000,000.00	84,050,000.00	396,920,000.00	83.6%	78,080,000.00
031805200100	CUSTOMARY COURT OF APPEAL	164,805,530.00	169,805,530.00	24,560,000.00	130,840,000.00	77.1%	38,965,530.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>70,000,000.00</b>	<b>108,235,000.00</b>	<b>31,740,000.00</b>	<b>74,187,000.00</b>	<b>68.5%</b>	<b>34,048,000.00</b>
032600100100	MINISTRY OF JUSTICE	70,000,000.00	108,235,000.00	31,740,000.00	74,187,000.00	68.5%	34,048,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>132,250,000.00</b>	<b>258,450,000.00</b>	<b>90,797,774.66</b>	<b>191,987,774.66</b>	<b>74.3%</b>	<b>66,462,225.34</b>
<b>046300000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>132,250,000.00</b>	<b>258,450,000.00</b>	<b>90,797,774.66</b>	<b>191,987,774.66</b>	<b>74.3%</b>	<b>66,462,225.34</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	132,250,000.00	258,450,000.00	90,797,774.66	191,987,774.66	74.3%	66,462,225.34

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>7,049,281,620.00</b>	<b>8,400,326,541.00</b>	<b>2,635,475,957.68</b>	<b>6,015,549,139.10</b>	<b>71.6%</b>	<b>2,384,777,401.90</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>100,000,000.00</b>	<b>140,500,000.00</b>	<b>27,006,000.00</b>	<b>76,164,000.00</b>	<b>54.2%</b>	<b>64,336,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	30,000,000.00	69,500,000.00	3,506,000.00	16,064,000.00	23.1%	53,436,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00	71,000,000.00	23,500,000.00	60,100,000.00	84.6%	10,900,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>138,150,000.00</b>	<b>138,150,000.00</b>	<b>46,090,000.00</b>	<b>101,209,800.00</b>	<b>73.3%</b>	<b>36,940,200.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	138,150,000.00	138,150,000.00	46,090,000.00	101,209,800.00	73.3%	36,940,200.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>3,667,268,580.00</b>	<b>3,928,599,580.00</b>	<b>1,271,232,088.33</b>	<b>3,167,716,408.58</b>	<b>80.6%</b>	<b>760,883,171.42</b>
051700100100	MINISTRY OF EDUCATION	226,900,000.00	385,950,000.00	233,924,000.00	313,203,382.69	81.2%	72,746,617.31
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	265,800,360.00	265,800,360.00	123,362,795.11	236,155,349.64	88.8%	29,645,010.36
051700800100	OSUN STATE LIBRARY BOARD	1,508,580.00	2,308,580.00	950,000.00	1,650,000.00	71.5%	658,580.00
051700900100	OSUN STATE EXAMINATION BOARD	22,000,000.00	22,000,000.00	4,100,000.00	6,709,000.00	30.5%	15,291,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	14,500,000.00	4,265,000.00	5,465,000.00	37.7%	9,035,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,000,000.00	2,000,000.00	-	500,000.00	25.0%	1,500,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	670,718,340.00	670,718,340.00	180,560,976.25	620,030,025.48	92.4%	50,688,314.52
051701900100	OSUN STATE POLYTECHNIC, IREE	955,909,000.00	955,909,000.00	269,692,950.92	804,552,776.57	84.2%	151,356,223.43
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	397,930,000.00	475,930,000.00	188,594,956.86	347,858,927.53	73.1%	128,071,072.47
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	198,057,000.00	198,057,000.00	19,711,413.64	77,709,946.56	39.2%	120,347,053.44
051702200100	OSUN STATE UNIVERSITY, OSOGBO	801,900,000.00	801,900,000.00	205,119,995.55	686,758,500.11	85.6%	115,141,499.89
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	12,450,000.00	17,050,000.00	2,550,000.00	7,449,000.00	43.7%	9,601,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	11,400,000.00	15,135,000.00	700,000.00	1,950,000.00	12.9%	13,185,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	4,973,660.00	10,119,660.00	1,500,000.00	2,750,000.00	27.2%	7,369,660.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	10,871,640.00	10,871,640.00	-	-	0.0%	10,871,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	80,350,000.00	80,350,000.00	36,200,000.00	54,974,500.00	68.4%	25,375,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>2,894,348,000.00</b>	<b>3,871,046,921.00</b>	<b>1,288,909,369.35</b>	<b>2,505,267,404.92</b>	<b>64.7%</b>	<b>1,365,779,516.08</b>
052100100100	MINISTRY OF HEALTH	370,000,000.00	424,200,000.00	169,153,210.00	327,849,860.00	77.3%	96,350,140.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	806,620,000.00	806,620,000.00	501,500,760.74	760,998,549.76	94.3%	45,621,450.24
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	650,000,000.00	802,498,921.00	72,388,401.04	616,910,079.23	76.9%	185,588,841.77
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,000,000.00	126,000,000.00	-	71,356,320.00	56.6%	54,643,680.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	770,000,000.00	1,540,000,000.00	545,866,997.57	621,179,982.61	40.3%	918,820,017.39
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	171,728,000.00	171,728,000.00	-	106,972,613.32	62.3%	64,755,386.68
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>239,515,040.00</b>	<b>302,040,040.00</b>	<b>-</b>	<b>153,932,025.60</b>	<b>51.0%</b>	<b>148,108,014.40</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	50,000,000.00	88,000,000.00	-	32,781,945.60	37.3%	55,218,054.40
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	36,275,000.00	-	9,900,000.00	27.3%	26,375,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	169,515,040.00	177,765,040.00	-	111,250,080.00	62.6%	66,514,960.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>10,000,000.00</b>	<b>19,990,000.00</b>	<b>2,238,500.00</b>	<b>11,259,500.00</b>	<b>56.3%</b>	<b>8,730,500.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	19,990,000.00	2,238,500.00	11,259,500.00	56.3%	8,730,500.00



**Table 7: Capital Expenditure by Administrative Classification**

**Osun State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>39,059,447,710.00</b>	<b>53,755,673,861.04</b>	<b>19,134,915,113.73</b>	<b>45,854,822,323.00</b>	<b>85.3%</b>	<b>7,900,851,538.04</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,737,469,090.00</b>	<b>7,203,014,406.00</b>	<b>4,021,073,808.18</b>	<b>6,578,300,346.18</b>	<b>91.3%</b>	<b>624,714,059.82</b>
<b>01110000000</b>	<b>Government House</b>	<b>673,000,000.00</b>	<b>4,314,207,516.00</b>	<b>2,313,491,795.20</b>	<b>4,166,903,583.20</b>	<b>96.6%</b>	<b>147,303,932.80</b>
011100100100	OFFICE OF THE GOVERNOR	608,000,000.00	4,233,207,516.00	2,281,813,362.32	4,127,125,150.32	97.5%	106,082,365.68
011101000100	PUBLIC PROCUREMENT AGENCY	30,000,000.00	30,000,000.00	16,000,000.00	24,100,000.00	80.3%	5,900,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	35,000,000.00	51,000,000.00	15,678,432.88	15,678,432.88	30.7%	35,321,567.12
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>484,500,000.00</b>	<b>648,000,000.00</b>	<b>455,481,045.75</b>	<b>585,008,295.75</b>	<b>90.3%</b>	<b>62,991,704.25</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	459,500,000.00	623,000,000.00	447,281,045.75	576,808,295.75	92.6%	46,191,704.25
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,000,000.00	25,000,000.00	8,200,000.00	8,200,000.00	32.8%	16,800,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>169,664,900.00</b>	<b>1,423,016,700.00</b>	<b>827,637,967.24</b>	<b>1,365,637,967.24</b>	<b>96.0%</b>	<b>57,378,732.76</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	63,220,000.00	68,220,000.00	33,915,980.88	48,915,980.88	71.7%	19,304,019.12
012300300100	OSUN STATE BROADCASTING CORPORATION	106,444,900.00	1,354,796,700.00	793,721,986.36	1,316,721,986.36	97.2%	38,074,713.64
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>39,100,000.00</b>	<b>400,586,000.00</b>	<b>223,658,000.00</b>	<b>223,658,000.00</b>	<b>55.8%</b>	<b>176,928,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	39,100,000.00	400,586,000.00	223,658,000.00	223,658,000.00	55.8%	176,928,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>27,614,000.00</b>	<b>27,614,000.00</b>	<b>22,230,000.00</b>	<b>22,230,000.00</b>	<b>80.5%</b>	<b>5,384,000.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	12,580,000.00	12,580,000.00	11,500,000.00	11,500,000.00	91.4%	1,080,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	15,034,000.00	15,034,000.00	10,730,000.00	10,730,000.00	71.4%	4,304,000.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>101,442,690.00</b>	<b>146,442,690.00</b>	<b>99,500,000.00</b>	<b>121,000,000.00</b>	<b>82.6%</b>	<b>25,442,690.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	101,442,690.00	146,442,690.00	99,500,000.00	121,000,000.00	82.6%	25,442,690.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>10,300,000.00</b>	<b>10,300,000.00</b>	<b>58.9%</b>	<b>7,200,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,500,000.00	17,500,000.00	10,300,000.00	10,300,000.00	58.9%	7,200,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>18,025,000.00</b>	<b>19,025,000.00</b>	<b>5,535,000.00</b>	<b>15,207,500.00</b>	<b>79.9%</b>	<b>3,817,500.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	11,000,000.00	12,000,000.00	2,435,000.00	10,887,500.00	90.7%	1,112,500.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	7,025,000.00	7,025,000.00	3,100,000.00	4,320,000.00	61.5%	2,705,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>29,022,500.00</b>	<b>29,022,500.00</b>	<b>5,700,000.00</b>	<b>10,815,000.00</b>	<b>37.3%</b>	<b>18,207,500.00</b>
014700100100	CIVIL SERVICE COMMISSION	29,022,500.00	29,022,500.00	5,700,000.00	10,815,000.00	37.3%	18,207,500.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>77,600,000.00</b>	<b>77,600,000.00</b>	<b>57,540,000.00</b>	<b>57,540,000.00</b>	<b>74.1%</b>	<b>20,060,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	77,600,000.00	77,600,000.00	57,540,000.00	57,540,000.00	74.1%	20,060,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>20,138,606,420.00</b>	<b>26,912,823,723.95</b>	<b>9,835,707,170.21</b>	<b>24,396,371,968.05</b>	<b>90.6%</b>	<b>2,516,451,755.90</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>4,344,687,440.00</b>	<b>2,084,687,440.00</b>	<b>890,745,700.00</b>	<b>1,631,116,175.46</b>	<b>78.2%</b>	<b>453,571,264.54</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,246,151,940.00	1,986,151,940.00	890,745,700.00	1,631,116,175.46	82.1%	355,035,764.54
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,035,500.00	11,035,500.00	-	-	0.0%	11,035,500.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	87,500,000.00	87,500,000.00	-	-	0.0%	87,500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>583,922,210.00</b>	<b>380,313,090.00</b>	<b>87,906,000.00</b>	<b>175,583,000.00</b>	<b>46.2%</b>	<b>204,730,090.00</b>
022000100100	MINISTRY OF FINANCE	362,200,000.00	170,000,000.00	87,906,000.00	133,808,000.00	78.7%	36,192,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	132,675,000.00	132,675,000.00	-	22,225,000.00	16.8%	110,450,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	89,047,210.00	77,638,090.00	-	19,550,000.00	25.2%	58,088,090.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>982,628,510.00</b>	<b>482,628,510.00</b>	<b>263,815,178.89</b>	<b>365,387,689.19</b>	<b>75.7%</b>	<b>117,240,820.81</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	889,988,510.00	389,988,510.00	239,815,178.89	298,691,829.19	76.6%	91,296,680.81
022205200100	OSUN MICRO CREDIT AGENCY	79,640,000.00	79,640,000.00	24,000,000.00	58,000,000.00	72.8%	21,640,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	13,000,000.00	13,000,000.00	-	8,695,860.00	66.9%	4,304,140.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>100,000,000.00</b>	<b>130,000,000.00</b>	<b>21,777,304.10</b>	<b>67,748,954.10</b>	<b>52.1%</b>	<b>62,251,045.90</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	100,000,000.00	130,000,000.00	21,777,304.10	67,748,954.10	52.1%	62,251,045.90
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>39,999,500.00</b>	<b>39,999,500.00</b>	<b>16,900,000.00</b>	<b>16,900,000.00</b>	<b>42.3%</b>	<b>23,099,500.00</b>
022900100100	OFFICE OF TRANSPORTATION	39,999,500.00	39,999,500.00	16,900,000.00	16,900,000.00	42.3%	23,099,500.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>333,825,330.00</b>	<b>533,825,330.00</b>	<b>52,904,343.14</b>	<b>487,030,779.14</b>	<b>91.2%</b>	<b>46,794,550.86</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	333,825,330.00	533,825,330.00	52,904,343.14	487,030,779.14	91.2%	46,794,550.86
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>4,824,662,140.00</b>	<b>15,229,968,805.95</b>	<b>5,731,089,406.25</b>	<b>14,724,131,200.10</b>	<b>96.7%</b>	<b>505,837,605.85</b>
023400100100	MINISTRY OF WORKS	3,294,212,140.00	13,701,018,805.95	5,343,392,382.66	13,515,277,988.56	98.6%	185,740,817.39
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,500,000,000.00	1,500,000,000.00	387,697,023.59	1,208,853,211.54	80.6%	291,146,788.46
023400500100	OSUN ASSETS MANAGEMENT AGENCY	30,450,000.00	28,950,000.00	-	-	0.0%	28,950,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>182,475,170.00</b>	<b>485,776,170.00</b>	<b>206,524,090.28</b>	<b>288,271,218.28</b>	<b>59.3%</b>	<b>197,504,951.72</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	113,860,000.00	339,860,000.00	206,524,090.28	281,524,090.28	82.8%	58,335,909.72
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	22,395,000.00	49,696,000.00	-	6,747,128.00	13.6%	42,948,872.00
023600500100	OSUN STATE TOURISM BOARD	46,220,170.00	96,220,170.00	-	-	0.0%	96,220,170.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>642,333,240.00</b>	<b>780,333,240.00</b>	<b>140,006,345.86</b>	<b>728,210,945.86</b>	<b>93.3%</b>	<b>52,122,294.14</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	592,629,040.00	719,629,040.00	130,170,345.86	680,469,945.86	94.6%	39,159,094.14
023800400100	STATE BUREAU OF STATISTICS	49,704,200.00	60,704,200.00	9,836,000.00	47,741,000.00	78.6%	12,963,200.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>2,272,205,730.00</b>	<b>2,444,927,140.00</b>	<b>1,254,305,143.41</b>	<b>1,940,282,267.13</b>	<b>79.4%</b>	<b>504,644,872.87</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	223,921,000.00	501,841,740.00	379,114,659.63	379,114,659.63	75.5%	122,727,080.37
025201200100	OSUN WATER REGULATORY COMMISSION	59,583,690.00	59,583,690.00	-	-	0.0%	59,583,690.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	205,642,380.00	373,642,380.00	124,637,894.62	218,006,894.62	58.3%	155,635,485.38
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	83,058,680.00	461,259,350.00	53,886,809.93	434,756,850.74	94.3%	26,502,499.26
025210200100	OSUN STATE WATER CORPORATION	1,699,999,980.00	1,048,599,980.00	696,665,779.23	908,403,862.14	86.6%	140,196,117.86
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>670,676,150.00</b>	<b>796,552,048.00</b>	<b>158,410,791.22</b>	<b>499,182,344.22</b>	<b>62.7%</b>	<b>297,369,703.78</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	453,150,000.00	479,025,898.00	148,242,719.97	428,401,827.97	89.4%	50,624,070.03
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	200,000,000.00	10,168,071.25	21,980,516.25	11.0%	178,019,483.75
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	49,214,550.00	49,214,550.00	-	-	0.0%	49,214,550.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	18,886,600.00	18,886,600.00	-	-	0.0%	18,886,600.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	49,425,000.00	49,425,000.00	-	48,800,000.00	98.7%	625,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>5,161,191,000.00</b>	<b>3,523,812,450.00</b>	<b>1,011,322,867.06</b>	<b>3,472,527,394.57</b>	<b>98.5%</b>	<b>51,285,055.43</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,161,191,000.00	3,523,812,450.00	1,011,322,867.06	3,472,527,394.57	98.5%	51,285,055.43
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>367,805,700.00</b>	<b>397,805,700.00</b>	<b>4,800,000.00</b>	<b>24,000,000.00</b>	<b>6.0%</b>	<b>373,805,700.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>336,890,700.00</b>	<b>336,890,700.00</b>	<b>4,800,000.00</b>	<b>24,000,000.00</b>	<b>7.1%</b>	<b>312,890,700.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	150,000,000.00	150,000,000.00	4,800,000.00	24,000,000.00	16.0%	126,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	111,890,700.00	111,890,700.00	-	-	0.0%	111,890,700.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>30,915,000.00</b>	<b>60,915,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,915,000.00</b>
032600100100	MINISTRY OF JUSTICE	30,915,000.00	60,915,000.00	-	-	0.0%	60,915,000.00



Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>04000000000</b>	<b>Regional Sector</b>	<b>1,402,774,000.00</b>	<b>178,100,000.00</b>	<b>158,355,441.13</b>	<b>162,355,441.13</b>	<b>91.2%</b>	<b>15,744,558.87</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>1,402,774,000.00</b>	<b>178,100,000.00</b>	<b>158,355,441.13</b>	<b>162,355,441.13</b>	<b>91.2%</b>	<b>15,744,558.87</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,402,774,000.00	178,100,000.00	158,355,441.13	162,355,441.13	91.2%	15,744,558.87
<b>05000000000</b>	<b>Social Sector</b>	<b>15,412,792,500.00</b>	<b>19,063,930,031.09</b>	<b>5,114,978,694.20</b>	<b>14,693,794,567.63</b>	<b>77.1%</b>	<b>4,370,135,463.46</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>329,850,000.00</b>	<b>359,523,558.40</b>	<b>180,127,627.54</b>	<b>335,511,607.30</b>	<b>93.3%</b>	<b>24,011,951.10</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	317,550,000.00	347,223,558.40	178,127,627.54	333,511,607.30	96.1%	13,711,951.10
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00	12,300,000.00	2,000,000.00	2,000,000.00	16.3%	10,300,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>64,963,500.00</b>	<b>64,963,500.00</b>	<b>48,304,038.19</b>	<b>48,304,038.19</b>	<b>74.4%</b>	<b>16,659,461.81</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	64,963,500.00	64,963,500.00	48,304,038.19	48,304,038.19	74.4%	16,659,461.81
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>10,882,452,620.00</b>	<b>12,014,289,302.99</b>	<b>2,922,608,127.25</b>	<b>8,981,227,436.29</b>	<b>74.8%</b>	<b>3,033,061,866.70</b>
051700100100	MINISTRY OF EDUCATION	2,806,369,390.00	1,946,369,390.00	1,070,537,004.75	1,771,394,281.67	91.0%	174,975,108.33
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,197,179,240.00	4,839,696,922.99	1,148,531,097.92	3,992,833,481.86	82.5%	846,863,441.13
051700800100	OSUN STATE LIBRARY BOARD	7,826,250.00	7,826,250.00	-	1,800,000.00	23.0%	6,026,250.00
051700900100	OSUN STATE EXAMINATION BOARD	32,120,680.00	32,120,680.00	10,000,000.00	26,504,000.00	82.5%	5,616,680.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	43,679,500.00	35,567,765.89	35,567,765.89	81.4%	8,111,734.11
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,821,200.00	8,821,200.00	-	-	0.0%	8,821,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	586,945,560.00	586,945,560.00	176,673,992.87	492,331,502.96	83.9%	94,614,057.04
051701900100	OSUN STATE POLYTECHNIC, IREE	674,711,000.00	674,711,000.00	32,870,000.00	484,330,335.46	71.8%	190,380,664.54
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	525,297,150.00	1,481,297,150.00	17,849,500.00	1,234,386,067.61	83.3%	246,911,082.39
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	488,366,500.00	488,366,500.00	127,646,898.35	335,896,979.95	68.8%	152,469,520.05
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,368,973,140.00	1,368,973,140.00	43,269,625.51	340,239,778.93	24.9%	1,028,733,361.07
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	14,600,000.00	15,200,000.00	-	-	0.0%	15,200,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	13,570,000.00	15,935,000.00	-	2,135,000.00	13.4%	13,800,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	11,977,000.00	12,331,000.00	-	4,146,000.00	33.6%	8,185,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,020,010.00	293,020,010.00	203,816,405.35	203,816,405.35	69.6%	89,203,604.65
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	1,199,996,000.00	198,996,000.00	55,845,836.61	55,845,836.61	28.1%	143,150,163.39
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>3,527,374,700.00</b>	<b>3,772,395,349.70</b>	<b>868,477,232.65</b>	<b>3,258,897,177.28</b>	<b>86.4%</b>	<b>513,498,172.42</b>
052100100100	MINISTRY OF HEALTH	1,851,153,200.00	1,053,942,370.00	250,155,575.11	990,398,145.11	94.0%	63,544,224.89
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	424,974,000.00	557,584,759.70	246,966,708.18	422,833,807.77	75.8%	134,750,951.93
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	500,000,000.00	700,160,000.00	-	581,913,308.26	83.1%	118,246,691.74
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	95,000,000.00	804,460,720.00	297,395,902.36	761,709,708.06	94.7%	42,751,011.94
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	479,247,500.00	479,247,500.00	52,999,285.00	438,489,285.00	91.5%	40,758,215.00
052100100200	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	177,000,000.00	177,000,000.00	20,959,762.00	63,552,923.08	35.9%	113,447,076.92
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>590,876,680.00</b>	<b>2,835,483,320.00</b>	<b>1,095,461,668.57</b>	<b>2,069,854,308.57</b>	<b>73.0%</b>	<b>765,629,011.43</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	387,626,900.00	2,782,733,540.00	1,090,961,668.57	2,062,354,308.57	74.1%	720,379,231.43
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	39,500,000.00	4,500,000.00	7,500,000.00	19.0%	32,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	183,249,780.00	13,249,780.00	-	-	0.0%	13,249,780.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>17,275,000.00</b>	<b>17,275,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,275,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	17,275,000.00	17,275,000.00	-	-	0.0%	17,275,000.00

**Table 8: Other Expenditure by Administrative Classification**

**Osun State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>29,020,448,000.00</b>	<b>30,874,948,000.00</b>	<b>12,695,347,880.43</b>	<b>28,786,573,804.84</b>	<b>93.2%</b>	<b>2,088,374,195.16</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>275,000,000.00</b>	<b>1,145,000,000.00</b>	<b>505,581,000.00</b>	<b>1,119,151,731.15</b>	<b>97.7%</b>	<b>25,848,268.85</b>
<b>011100000000</b>	<b>Government House</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>60.0%</b>	<b>20,000,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	60.0%	20,000,000.00
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>-</b>	<b>850,000,000.00</b>	<b>389,850,000.00</b>	<b>848,461,635.32</b>	<b>99.8%</b>	<b>1,538,364.68</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	-	850,000,000.00	389,850,000.00	848,461,635.32	99.8%	1,538,364.68
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>175,000,000.00</b>	<b>245,000,000.00</b>	<b>85,731,000.00</b>	<b>240,690,095.83</b>	<b>98.2%</b>	<b>4,309,904.17</b>
012400100100	MINISTRY OF HOME AFFAIRS	175,000,000.00	245,000,000.00	85,731,000.00	240,690,095.83	98.2%	4,309,904.17
<b>020000000000</b>	<b>Economic Sector</b>	<b>26,685,700,270.00</b>	<b>27,670,200,270.00</b>	<b>11,236,909,499.34</b>	<b>25,771,132,226.18</b>	<b>93.1%</b>	<b>1,899,068,043.82</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>42,300,000.00</b>	<b>42,300,000.00</b>	<b>25,080,000.00</b>	<b>34,884,500.00</b>	<b>82.5%</b>	<b>7,415,500.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	22,100,000.00	22,100,000.00	15,670,000.00	16,070,000.00	72.7%	6,030,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	20,200,000.00	20,200,000.00	9,410,000.00	18,814,500.00	93.1%	1,385,500.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>26,442,480,270.00</b>	<b>27,426,980,270.00</b>	<b>11,011,829,499.34</b>	<b>25,536,247,726.18</b>	<b>93.1%</b>	<b>1,890,732,543.82</b>
022000100100	MINISTRY OF FINANCE	2,887,508,250.00	3,867,508,250.00	1,589,016,349.64	2,826,573,321.66	73.1%	1,040,934,928.34
022000200100	DEBT MANAGEMENT OFFICE	23,554,972,020.00	23,554,972,020.00	9,422,813,149.70	22,706,679,404.52	96.4%	848,292,615.48
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	-	4,500,000.00	-	2,995,000.00	66.6%	1,505,000.00
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>100.0%</b>	<b>-</b>
022205200100	OSUN MICRO CREDIT AGENCY	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>920,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	920,000.00	920,000.00	-	-	0.0%	920,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>2,059,747,730.00</b>	<b>2,059,747,730.00</b>	<b>952,857,381.09</b>	<b>1,896,289,847.51</b>	<b>92.1%</b>	<b>163,457,882.49</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>852,743,690.00</b>	<b>852,743,690.00</b>	<b>240,542,520.00</b>	<b>691,485,824.52</b>	<b>81.1%</b>	<b>161,257,865.48</b>
051700100100	MINISTRY OF EDUCATION	173,100,000.00	173,100,000.00	97,321,510.00	103,488,176.67	59.8%	69,611,823.33
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	596,000,000.00	596,000,000.00	142,114,010.00	581,340,502.85	97.5%	14,659,497.15
051701900100	OSUN STATE POLYTECHNIC, IREE	4,750,000.00	4,750,000.00	1,100,000.00	4,560,645.00	96.0%	189,355.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	2,000,000.00	2,000,000.00	7,000.00	7,000.00	0.4%	1,993,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT C	11,440,030.00	11,440,030.00	-	-	0.0%	11,440,030.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OF	11,073,660.00	11,073,660.00	-	-	0.0%	11,073,660.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFI	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	10,280,000.00	10,280,000.00	-	2,089,500.00	20.3%	8,190,500.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,204,804,040.00</b>	<b>1,204,804,040.00</b>	<b>712,314,861.09</b>	<b>1,204,804,022.99</b>	<b>100.0%</b>	<b>17.01</b>
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,204,804,040.00	1,204,804,040.00	712,314,861.09	1,204,804,022.99	100.0%	17.01

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Osun State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>138,265,988,140.00</b>	<b>168,113,889,168.54</b>	<b>56,217,548,270.61</b>	<b>145,801,997,185.74</b>	<b>86.7%</b>	<b>22,311,891,982.80</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>99,206,540,430.00</b>	<b>114,358,215,307.50</b>	<b>37,082,633,156.88</b>	<b>99,947,174,862.73</b>	<b>87.4%</b>	<b>14,411,040,444.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>45,450,655,060.00</b>	<b>50,815,460,016.50</b>	<b>11,734,203,412.44</b>	<b>43,431,821,948.76</b>	<b>85.5%</b>	<b>7,383,638,067.74</b>
<b>2101</b>	<b>SALARY</b>	<b>33,725,940,940.00</b>	<b>34,860,361,941.50</b>	<b>8,687,434,594.48</b>	<b>28,964,661,864.73</b>	<b>83.1%</b>	<b>5,895,700,076.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,725,940,940.00</b>	<b>34,860,361,941.50</b>	<b>8,687,434,594.48</b>	<b>28,964,661,864.73</b>	<b>83.1%</b>	<b>5,895,700,076.77</b>
21010101	SALARY	31,302,147,750.00	28,936,568,751.50	7,028,294,560.67	23,797,358,644.79	82.2%	5,139,210,106.71
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,423,793,190.00	2,423,793,190.00	483,912,095.77	1,667,303,219.94	68.8%	756,489,970.06
21010105	SALARY ARREARS	-	3,500,000,000.00	1,175,227,938.04	3,500,000,000.00	100.0%	-
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,753,470,030.00</b>	<b>9,783,853,985.00</b>	<b>2,084,237,825.35</b>	<b>8,536,752,542.18</b>	<b>87.3%</b>	<b>1,247,101,442.82</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,523,585,510.00</b>	<b>1,900,169,465.00</b>	<b>209,643,575.62</b>	<b>1,208,446,459.95</b>	<b>63.6%</b>	<b>691,723,005.05</b>
21020101	NON REGULAR ALLOWANCES	1,523,585,510.00	1,900,169,465.00	209,643,575.62	1,208,446,459.95	63.6%	691,723,005.05
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,229,884,520.00</b>	<b>7,883,684,520.00</b>	<b>1,874,594,249.73</b>	<b>7,328,306,082.23</b>	<b>93.0%</b>	<b>555,378,437.77</b>
21020201	NHIS CONTRIBUTION	460,370,670.00	314,170,670.00	28,577,576.56	313,968,116.56	99.9%	202,553.44
21020202	CONTRIBUTION PENSION	3,500,000,000.00	1,700,000,000.00	537,280,935.59	1,685,800,118.31	99.2%	14,199,881.69
21020203	GROUP LIFE INSURANCE	750,000,000.00	750,000,000.00	-	251,043,991.87	33.5%	498,956,008.13
21020204	EMPLOYEES COMPENSATION FUND	1,519,513,850.00	5,119,513,850.00	1,308,735,737.58	5,077,493,855.49	99.2%	42,019,994.51
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,971,244,090.00</b>	<b>6,171,244,090.00</b>	<b>962,530,992.62</b>	<b>5,930,407,541.86</b>	<b>96.1%</b>	<b>240,836,548.14</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,971,244,090.00</b>	<b>6,171,244,090.00</b>	<b>962,530,992.62</b>	<b>5,930,407,541.86</b>	<b>96.1%</b>	<b>240,836,548.14</b>
21030101	GRATUITY	1,440,000,000.00	1,640,000,000.00	600,000,000.00	1,400,000,000.00	85.4%	240,000,000.00
21030102	PENSION	2,531,244,090.00	4,531,244,090.00	362,530,992.62	4,530,407,541.86	100.0%	836,548.14
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,755,885,370.00</b>	<b>63,542,755,291.00</b>	<b>25,348,429,744.44</b>	<b>56,515,352,913.97</b>	<b>88.9%</b>	<b>7,027,402,377.03</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,735,437,370.00</b>	<b>32,667,807,291.00</b>	<b>12,653,081,864.00</b>	<b>27,728,779,109.13</b>	<b>84.9%</b>	<b>4,939,028,181.87</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,700,880,880.00</b>	<b>3,022,609,140.00</b>	<b>1,418,953,747.90</b>	<b>2,491,907,447.21</b>	<b>82.4%</b>	<b>530,701,692.79</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	357,810,000.00	490,485,000.00	225,450,150.00	389,249,700.00	79.4%	101,235,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	855,320,880.00	1,844,374,140.00	755,787,012.90	1,523,374,802.21	82.6%	320,999,337.79
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	265,250,000.00	465,250,000.00	332,000,000.00	370,446,400.00	79.6%	94,803,600.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	222,500,000.00	222,500,000.00	105,716,585.00	208,836,545.00	93.9%	13,663,455.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,103,807,470.00</b>	<b>1,105,217,470.00</b>	<b>305,238,454.36</b>	<b>967,033,440.51</b>	<b>87.5%</b>	<b>138,184,029.49</b>
22020201	ELECTRICITY CHARGES	759,710,000.00	755,210,000.00	238,172,126.25	730,519,314.67	96.7%	24,690,685.33
22020202	TELEPHONE CHARGES	107,683,660.00	114,093,660.00	19,982,126.31	88,208,696.31	77.3%	25,884,963.69
22020203	INTERNET ACCESS CHARGES	175,727,810.00	175,227,810.00	46,250,621.60	132,828,639.53	75.8%	42,399,170.47
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,436,000.00	7,436,000.00	315,537.00	2,923,177.00	39.3%	4,512,823.00
22020205	WATER RATES	800,000.00	800,000.00	-	123,850.00	15.5%	676,150.00
22020206	SEWAGE CHARGES	5,000,000.00	6,000,000.00	-	5,618,000.00	93.6%	382,000.00
22020209	INTERACTIVE LEARNING NETWORK	15,000,000.00	15,000,000.00	-	450,000.00	3.0%	14,550,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	30,950,000.00	29,950,000.00	518,043.20	6,361,763.00	21.2%	23,588,237.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,732,463,760.00</b>	<b>1,908,234,760.00</b>	<b>558,489,209.61</b>	<b>1,519,769,023.15</b>	<b>79.6%</b>	<b>388,465,736.85</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	392,570,070.00	473,391,070.00	134,137,409.11	326,916,818.31	69.1%	146,474,251.69
22020302	BOOKS	42,174,000.00	42,224,000.00	10,117,979.00	23,630,239.00	56.0%	18,593,761.00
22020303	NEWSPAPERS	16,531,380.00	16,671,380.00	2,866,410.00	9,129,510.00	54.8%	7,541,870.00
22020304	MAGAZINES & PERIODICALS	18,782,310.00	18,782,310.00	3,626,375.00	8,079,075.00	43.0%	10,703,235.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	193,170,000.00	207,730,000.00	47,686,780.00	172,205,123.15	82.9%	35,524,876.85
22020306	PRINTING OF SECURITY DOCUMENTS	43,040,000.00	62,240,000.00	29,659,100.00	41,719,350.00	67.0%	20,520,650.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	515,636,000.00	549,636,000.00	148,191,006.50	519,226,582.21	94.5%	30,409,417.79
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,200,000.00	11,200,000.00	4,629,270.00	4,999,270.00	44.6%	6,200,730.00
22020309	UNIFORMS & OTHER CLOTHING	164,760,000.00	165,760,000.00	56,550,650.00	115,455,050.00	69.7%	50,304,950.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	170,550,000.00	181,050,000.00	26,025,980.00	132,237,932.98	73.0%	48,812,067.02
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	72,450,000.00	72,450,000.00	18,568,250.00	66,089,350.00	91.2%	6,360,650.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	87,000,000.00	102,000,000.00	76,430,000.00	96,415,442.50	94.5%	5,584,557.50
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	4,600,000.00	5,100,000.00	-	3,665,280.00	71.9%	1,434,720.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,245,255,200.00</b>	<b>3,718,521,200.00</b>	<b>1,199,265,235.72</b>	<b>3,094,412,481.22</b>	<b>83.2%</b>	<b>624,108,718.78</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	552,004,000.00	755,505,000.00	317,513,653.88	575,889,062.32	76.2%	179,615,937.68
22020402	MAINTENANCE OF OFFICE FURNITURE	194,687,500.00	228,333,730.00	92,654,280.00	149,827,968.00	65.6%	78,505,762.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	433,830,000.00	1,182,410,000.00	208,469,553.13	1,088,130,708.52	92.0%	94,279,291.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,279,700.00	382,039,700.00	187,386,520.50	315,417,828.32	82.6%	66,621,871.68
22020405	MAINTENANCE OF PLANTS/GENERATORS	165,369,000.00	180,322,770.00	46,999,779.33	102,539,404.18	56.9%	77,783,365.82
22020406	OTHER MAINTENANCE SERVICES	576,405,000.00	944,230,000.00	342,417,988.88	849,529,714.88	90.0%	94,700,285.12
22020410	MAINTENANCE OF STREET LIGHTINGS	5,700,000.00	5,700,000.00	250,000.00	450,000.00	7.9%	5,250,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	14,980,000.00	14,980,000.00	3,351,100.00	12,102,825.00	80.8%	2,877,175.00
22020413	MINOR ROAD MAINTENANCE	25,000,000.00	25,000,000.00	222,360.00	524,970.00	2.1%	24,475,030.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,276,704,960.00</b>	<b>3,594,824,960.00</b>	<b>1,878,620,235.17</b>	<b>2,464,548,993.77</b>	<b>68.6%</b>	<b>1,130,275,966.23</b>
22020501	LOCAL TRAINING	2,048,904,960.00	3,367,024,960.00	1,721,593,524.17	2,287,470,581.77	67.9%	1,079,554,378.23
22020502	INTERNATIONAL TRAINING	227,800,000.00	227,800,000.00	157,026,711.00	177,078,412.00	77.7%	50,721,588.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,409,833,130.00</b>	<b>3,151,527,130.00</b>	<b>1,017,922,540.00</b>	<b>2,928,098,354.06</b>	<b>92.9%</b>	<b>223,428,775.94</b>
22020601	SECURITY SERVICES	511,708,000.00	651,302,000.00	137,074,000.00	527,165,110.06	80.9%	124,136,889.94
22020602	OFFICE RENT	111,480,000.00	109,780,000.00	20,000,000.00	57,209,682.03	52.1%	52,570,317.97
22020603	RESIDENTIAL RENT	22,000,000.00	42,000,000.00	10,461,590.00	34,407,401.02	81.9%	7,592,598.98
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	605,000,000.00	2,105,000,000.00	773,960,000.00	2,099,351,950.00	99.7%	5,648,050.00
22020605	CLEANING & FUMIGATION SERVICES	132,995,130.00	204,795,130.00	50,231,950.00	177,633,210.95	86.7%	27,161,919.05
22020607	RESCUE SERVICES	26,650,000.00	38,650,000.00	26,195,000.00	32,331,000.00	83.7%	6,319,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,286,734,200.00</b>	<b>3,359,034,200.00</b>	<b>1,299,954,327.23</b>	<b>3,124,648,771.31</b>	<b>93.0%</b>	<b>234,385,428.69</b>
22020701	FINANCIAL CONSULTING	2,602,968,200.00	2,612,968,200.00	944,831,206.01	2,552,477,963.02	97.7%	60,490,236.98
22020702	INFORMATION TECHNOLOGY CONSULTING	24,464,000.00	24,464,000.00	7,579,392.50	13,911,387.50	56.9%	10,552,612.50
22020703	LEGAL SERVICES	90,840,000.00	103,840,000.00	1,453,000.00	34,990,282.80	33.7%	68,849,717.20
22020704	ENGINEERING SERVICES	27,650,000.00	37,650,000.00	14,352,238.00	30,211,048.00	80.2%	7,438,952.00
22020705	ARCHITECTURAL SERVICES	2,190,000.00	5,190,000.00	1,484,600.00	5,052,000.00	97.3%	138,000.00

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22020706	SURVEYING SERVICES	12,050,000.00	34,250,000.00	-	8,228,100.00	24.0%	26,021,900.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020708	MEDICAL CONSULTING	467,000,000.00	482,300,000.00	324,289,018.72	445,944,492.74	92.5%	36,355,507.26
22020709	AUDITING OF ACCOUNTS	58,572,000.00	57,372,000.00	5,964,872.00	33,833,497.25	59.0%	23,538,502.75
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>965,052,040.00</b>	<b>1,483,702,040.00</b>	<b>640,756,174.39</b>	<b>1,274,140,247.39</b>	<b>85.9%</b>	<b>209,561,792.61</b>
22020801	MOTOR VEHICLE FUEL COST	426,470,000.00	764,370,000.00	396,063,819.40	683,646,384.40	89.4%	80,723,615.60
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	164,991,040.00	168,991,040.00	1,221,400.00	117,381,455.00	69.5%	51,609,585.00
22020803	PLANT / GENERATOR FUEL COST	369,591,000.00	546,341,000.00	243,044,954.99	470,489,282.99	86.1%	75,851,717.01
22020806	COOKING GAS/FUEL COST	4,000,000.00	4,000,000.00	426,000.00	426,000.00	65.6%	1,376,875.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>535,740,040.00</b>	<b>835,940,040.00</b>	<b>426,413,170.89</b>	<b>778,688,905.47</b>	<b>93.2%</b>	<b>57,251,134.53</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,310,040.00	48,510,040.00	7,175,460.54	15,741,167.08	32.4%	32,768,872.92
22020902	INSURANCE PREMIUM	486,930,000.00	786,930,000.00	419,237,710.35	762,947,738.39	97.0%	23,982,261.61
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,478,965,690.00</b>	<b>10,488,196,351.00</b>	<b>3,907,468,768.75</b>	<b>9,085,531,445.05</b>	<b>86.6%</b>	<b>1,402,664,905.95</b>
22021001	REFRESHMENT & MEALS	729,499,280.00	1,664,589,280.00	849,156,262.98	1,564,254,430.22	94.0%	100,334,849.78
22021002	HONORARIUM & SITTING ALLOWANCE	648,546,710.00	693,805,631.00	191,163,214.89	597,931,743.84	86.2%	95,873,887.16
22021003	PUBLICITY & ADVERTISEMENTS	711,072,130.00	1,216,528,130.00	405,475,266.24	1,081,134,262.55	88.9%	135,393,867.45
22021004	MEDICAL EXPENSES/SUPPORT	118,050,000.00	126,470,000.00	8,040,000.00	66,076,165.00	52.2%	60,393,835.00
22021006	POSTAGES & COURIER SERVICES	16,511,340.00	23,611,340.00	1,180,992.50	11,496,338.02	48.7%	12,115,001.98
22021007	WELFARE PACKAGES	4,229,466,630.00	6,232,161,970.00	2,309,260,325.11	5,422,779,150.17	87.0%	809,382,819.83
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	140,430,000.00	144,730,000.00	49,674,000.00	122,793,011.48	84.8%	21,936,988.52
22021009	SPORTING ACTIVITIES	129,735,000.00	130,095,000.00	45,055,060.00	93,049,461.75	71.5%	37,045,538.25
22021010	DIRECT TEACHING & LABORATORY COST	64,750,000.00	71,250,000.00	5,679,509.12	38,001,164.12	53.3%	33,248,835.88
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	64,755,000.00	158,555,000.00	42,784,137.90	87,602,437.90	55.3%	70,952,562.10
22021020	ELECTION-LOGISTICS SUPPORT	26,100,000.00	26,100,000.00	-	323,280.00	1.2%	25,776,720.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	300,000.00	-	90,000.00	30.0%	210,000.00
22021099	CONTINGENCY	2,599,749,600.00	-	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,336,371,940.00</b>	<b>5,120,871,940.00</b>	<b>2,249,704,859.64</b>	<b>3,967,900,278.65</b>	<b>77.5%</b>	<b>1,152,971,661.35</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,448,663,690.00</b>	<b>4,233,163,690.00</b>	<b>2,249,704,859.64</b>	<b>3,957,422,868.65</b>	<b>93.5%</b>	<b>275,740,821.35</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	4,500,000.00	-	2,995,000.00	66.6%	1,505,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	-	1,180,000,000.00	600,000,000.00	1,088,935,389.00	92.3%	91,064,611.00
22040109	GRANTS TO COMMUNITIES/NGOS	109,250,000.00	909,250,000.00	420,950,000.00	883,132,780.32	97.1%	26,117,219.68
22040110	GRANTS TO ACADEMIC INSTITUTIONS	2,118,413,690.00	1,918,413,690.00	1,019,337,859.64	1,763,648,699.33	91.9%	154,764,990.67
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	7,000.00	7,000.00	0.7%	993,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	220,000,000.00	220,000,000.00	209,410,000.00	218,704,000.00	99.4%	1,296,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>887,708,250.00</b>	<b>887,708,250.00</b>	<b>-</b>	<b>10,477,410.00</b>	<b>1.2%</b>	<b>877,230,840.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	887,708,250.00	887,708,250.00	-	10,477,410.00	1.2%	877,230,840.00

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<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>974,300,000.00</b>	<b>1,044,300,000.00</b>	<b>345,651,795.00</b>	<b>957,190,098.68</b>	<b>91.7%</b>	<b>87,109,901.32</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>973,380,000.00</b>	<b>1,043,380,000.00</b>	<b>345,651,795.00</b>	<b>957,190,098.68</b>	<b>91.7%</b>	<b>86,189,901.32</b>
22050105	EDUCATION SUBSIDY	726,280,000.00	726,280,000.00	209,114,010.00	650,430,002.85	89.6%	75,849,997.15
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	22,100,000.00	15,670,000.00	16,070,000.00	72.7%	6,030,000.00
22050107	HEALTH SUBSIDY	50,000,000.00	50,000,000.00	35,136,785.00	50,000,000.00	100.0%	-
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	175,000,000.00	245,000,000.00	85,731,000.00	240,690,095.83	98.2%	4,309,904.17
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>920,000.00</b>
22050201	SUBSIDY TO PRIVATE COMPANIES	920,000.00	920,000.00	-	-	0.0%	920,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>23,554,972,020.00</b>	<b>23,554,972,020.00</b>	<b>9,422,813,149.70</b>	<b>22,706,679,404.52</b>	<b>96.4%</b>	<b>848,292,615.48</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>216,000,000.00</b>	<b>669,446,534.40</b>	<b>147,568,422.40</b>	<b>442,705,267.20</b>	<b>66.1%</b>	<b>226,741,267.20</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	216,000,000.00	669,446,534.40	147,568,422.40	442,705,267.20	66.1%	226,741,267.20
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>17,414,688,400.00</b>	<b>12,961,241,865.60</b>	<b>3,629,729,367.02</b>	<b>12,820,434,290.85</b>	<b>98.9%</b>	<b>140,807,574.75</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	17,414,688,400.00	12,961,241,865.60	3,629,729,367.02	12,820,434,290.85	98.9%	140,807,574.75
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>2,160,000,000.00</b>	<b>2,160,000,000.00</b>	<b>590,273,689.61</b>	<b>1,770,821,068.83</b>	<b>82.0%</b>	<b>389,178,931.17</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,160,000,000.00	2,160,000,000.00	590,273,689.61	1,770,821,068.83	82.0%	389,178,931.17
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>3,764,283,620.00</b>	<b>7,764,283,620.00</b>	<b>5,055,241,670.67</b>	<b>7,672,718,777.64</b>	<b>98.8%</b>	<b>91,564,842.36</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	3,764,283,620.00	7,764,283,620.00	5,055,241,670.67	7,672,718,777.64	98.8%	91,564,842.36
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,154,804,040.00</b>	<b>1,154,804,040.00</b>	<b>677,178,076.09</b>	<b>1,154,804,022.99</b>	<b>100.0%</b>	<b>17.01</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,154,804,040.00</b>	<b>1,154,804,040.00</b>	<b>677,178,076.09</b>	<b>1,154,804,022.99</b>	<b>100.0%</b>	<b>17.01</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	491,324,040.00	491,324,040.00	491,324,040.00	491,324,040.00	100.0%	-
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	663,480,000.00	663,480,000.00	185,854,036.09	663,479,982.99	100.0%	17.01
<b>3</b>	<b>ASSETS</b>	<b>39,059,447,710.00</b>	<b>53,755,673,861.04</b>	<b>19,134,915,113.73</b>	<b>45,854,822,323.00</b>	<b>85.3%</b>	<b>7,900,851,538.04</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>39,059,447,710.00</b>	<b>53,755,673,861.04</b>	<b>19,134,915,113.73</b>	<b>45,854,822,323.00</b>	<b>85.3%</b>	<b>7,900,851,538.04</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>30,409,116,540.00</b>	<b>45,898,691,921.07</b>	<b>16,362,619,179.00</b>	<b>38,829,819,819.51</b>	<b>84.6%</b>	<b>7,068,872,101.56</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>11,262,943,530.00</b>	<b>12,027,120,424.00</b>	<b>4,156,718,859.64</b>	<b>9,462,338,343.42</b>	<b>78.7%</b>	<b>2,564,782,080.58</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	1,819,333,740.00	2,874,337,290.30	1,789,813,581.00	2,198,718,913.48	76.5%	675,618,376.82
32010102	LAND & BUILDINGS - RESIDENTIAL	166,000,000.00	810,783,414.00	585,100,408.07	722,381,923.07	89.1%	88,401,490.93
32010104	OTHER STORAGE FACILITIES	1,520,831,490.00	320,831,490.00	275,300,000.00	284,050,000.00	88.5%	36,781,490.00
32010150	LAND AND BUILDINGS – HOSPITALS AND OTHER HEALTH RE	1,426,686,430.00	753,076,359.70	272,280,001.60	712,975,626.77	94.7%	40,100,732.93
32010151	LAND AND BUILDINGS – SCHOOLS AND OTHER ACADEMIC RE	6,330,091,870.00	7,268,091,870.00	1,234,224,868.97	5,544,211,880.10	76.3%	1,723,879,989.90
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>13,048,727,790.00</b>	<b>23,602,660,861.82</b>	<b>8,450,944,533.64</b>	<b>21,513,171,594.24</b>	<b>91.1%</b>	<b>2,089,489,267.58</b>
32010202	ROADS & BRIDGES	9,904,012,120.00	15,329,257,012.12	3,834,073,766.62	14,774,839,955.40	96.4%	554,417,056.72
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	38,292,000.00	48,292,000.00	18,475,000.00	31,084,400.00	64.4%	17,207,600.00
32010207	ELECTRICITY TRANSMISSION NETWORK	342,679,800.00	3,125,255,462.20	2,621,075,185.25	2,976,358,429.33	95.2%	148,897,032.87
32010208	WATER DISTRIBUTION NETWORK	1,747,799,980.00	1,513,600,650.00	744,852,589.16	1,316,044,712.88	86.9%	197,555,937.12
32010209	SEWAGE/ DRAINAGE NETWORK	431,297,160.00	2,664,903,800.00	992,061,668.57	1,908,356,238.95	71.6%	756,547,561.05
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	21,970,000.00	27,320,000.00	10,650,000.00	10,982,500.00	40.2%	16,337,500.00
32010212	MONUMENTS	16,500,000.00	32,364,000.00	12,537,524.48	12,537,524.48	38.7%	19,826,475.52
32010213	HERITAGE ASSETS	87,975,170.00	147,975,170.00	26,552,009.42	83,299,137.42	56.3%	64,676,032.58
32010214	BOREHOLES & OTHER WATER FACILITIES	452,021,560.00	707,512,767.50	190,666,790.14	399,668,695.78	56.5%	307,844,071.72
32010215	WATER DISPOSAL EQUIPMENT	6,180,000.00	6,180,000.00	-	-	0.0%	6,180,000.00



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<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>649,792,240.00</b>	<b>1,390,870,436.36</b>	<b>857,482,868.74</b>	<b>942,600,868.74</b>	<b>67.8%</b>	<b>448,269,567.62</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	321,244,620.00	612,230,620.00	336,348,000.00	336,348,000.00	54.9%	275,882,620.00
32010302	INDUSTRIAL EQUIPMENT	124,628,930.00	573,721,126.36	499,119,978.74	537,735,978.74	93.7%	35,985,147.62
32010303	NAVIGATIONAL EQUIPMENT	32,900,000.00	32,900,000.00	-	32,275,000.00	98.1%	625,000.00
32010304	POWER PLANTS	48,621,150.00	48,621,150.00	7,579,000.00	8,519,000.00	17.5%	40,102,150.00
32010305	POWER GENERATING SETS	122,397,540.00	123,397,540.00	14,435,890.00	27,722,890.00	22.5%	95,674,650.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>1,257,504,870.00</b>	<b>3,609,725,290.00</b>	<b>1,242,124,225.76</b>	<b>3,218,743,533.41</b>	<b>89.2%</b>	<b>390,981,756.59</b>
32010405	MOTOR VEHICLES	1,204,836,870.00	3,526,957,290.00	1,228,524,225.76	3,204,173,533.41	90.8%	322,783,756.59
32010407	MOTOR CYCLES	52,668,000.00	82,768,000.00	13,600,000.00	14,570,000.00	17.6%	68,198,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>646,242,430.00</b>	<b>799,181,895.60</b>	<b>405,389,255.11</b>	<b>515,052,542.66</b>	<b>64.4%</b>	<b>284,129,352.94</b>
32010501	COMPUTERS	581,279,930.00	708,609,395.60	378,442,730.11	464,916,177.66	65.6%	243,693,217.94
32010502	PRINTERS	36,219,000.00	48,329,000.00	10,192,525.00	30,092,365.00	62.3%	18,236,635.00
32010503	SCANNERS	5,016,000.00	5,016,000.00	-	880,000.00	17.5%	4,136,000.00
32010505	PHOTOCOPIERS	19,227,500.00	29,727,500.00	13,095,000.00	15,505,000.00	52.2%	14,222,500.00
32010507	SHREDDING MACHINES	150,000.00	3,150,000.00	3,000,000.00	3,000,000.00	95.2%	150,000.00
32010508	PROJECTORS	3,350,000.00	3,350,000.00	659,000.00	659,000.00	19.7%	2,691,000.00
32010509	BINDING EQUIPMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>680,039,740.00</b>	<b>943,835,620.00</b>	<b>350,576,245.00</b>	<b>488,818,716.42</b>	<b>51.8%</b>	<b>455,016,903.58</b>
32010601	CHAIRS	324,240,010.00	584,333,650.00	282,378,023.50	364,912,219.92	62.4%	219,421,430.08
32010602	TABLES	275,682,910.00	261,020,410.00	44,159,187.50	92,527,962.50	35.4%	168,492,447.50
32010603	FILE CABINETS/ CUPBOARDS	19,568,180.00	21,990,000.00	4,070,420.00	5,144,420.00	23.4%	16,845,580.00
32010605	SHELVES	20,686,000.00	23,686,000.00	4,322,000.00	7,694,000.00	32.5%	15,992,000.00
32010606	CEILING FANS	3,428,900.00	2,755,000.00	250,000.00	250,000.00	9.1%	2,505,000.00
32010608	TELEVISION SETS	8,350,000.00	8,850,000.00	2,256,114.00	2,256,114.00	25.5%	6,593,886.00
32010609	RADIO SETS	895,560.00	895,560.00	-	-	0.0%	895,560.00
32010610	AIR -CONDITIONER	21,268,180.00	34,280,000.00	13,140,500.00	16,034,000.00	46.8%	18,246,000.00
32010611	REFRIDGERATOR	5,920,000.00	6,025,000.00	-	-	0.0%	6,025,000.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>99,680,920.00</b>	<b>499,680,920.00</b>	<b>56,789,000.00</b>	<b>373,282,850.00</b>	<b>74.7%</b>	<b>126,398,070.00</b>
32010701	SERVICE CONCESSION ASSETS (PPP)	99,680,920.00	499,680,920.00	56,789,000.00	373,282,850.00	74.7%	126,398,070.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>2,764,185,020.00</b>	<b>3,025,616,473.29</b>	<b>842,594,191.10</b>	<b>2,315,811,370.61</b>	<b>76.5%</b>	<b>709,805,102.68</b>
32010901	POLICE/PARA-MILITARY EQUIPMENT	81,400,000.00	51,700,000.00	10,560,000.00	10,560,000.00	20.4%	41,140,000.00
32010902	LABORATORY EQUIPMENT	925,464,570.00	1,134,925,290.00	310,831,612.36	995,504,999.81	87.7%	139,420,290.19
32010903	BIOLOGICAL ASSETS	827,367,580.00	457,367,580.00	313,896,800.00	313,896,800.00	68.6%	143,470,780.00
32010904	MEDICAL EQUIPMENT/MATERIAL	718,238,750.00	918,398,750.00	69,032,660.34	813,976,452.40	88.6%	104,422,297.60
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	189,414,120.00	390,414,120.00	83,703,489.74	127,303,489.74	32.6%	263,110,630.26
32010999	OTHER EQUIPMENT/MATERIALS	22,300,000.00	72,810,733.29	54,569,628.66	54,569,628.66	74.9%	18,241,104.63

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>207,850,000.00</b>	<b>40,750,000.00</b>	-	<b>8,695,860.00</b>	<b>21.3%</b>	<b>32,054,140.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>194,850,000.00</b>	<b>13,650,000.00</b>	-	-	<b>0.0%</b>	<b>13,650,000.00</b>
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	-	11,000,000.00	-	-	0.0%	11,000,000.00
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	194,850,000.00	2,650,000.00	-	-	0.0%	2,650,000.00
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-	<b>8,695,860.00</b>	<b>66.9%</b>	<b>4,304,140.00</b>
32020212	INVESTMENT - BILLBOARDS	13,000,000.00	13,000,000.00	-	8,695,860.00	66.9%	4,304,140.00
<b>320205</b>	<b>INVESTMENT - OFFICE EQUIPMENT - GENERAL</b>	-	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
32020501	INVESTMENT - COMPUTERS	-	1,500,000.00	-	-	0.0%	1,500,000.00
32020505	INVESTMENT - PHOTOCOPIERS	-	1,500,000.00	-	-	0.0%	1,500,000.00
<b>320206</b>	<b>INVESTMENT - FURNITURE &amp; FITTINGS - GENERAL</b>	-	<b>11,100,000.00</b>	-	-	<b>0.0%</b>	<b>11,100,000.00</b>
32020601	INVESTMENT - CHAIRS	-	4,100,000.00	-	-	0.0%	4,100,000.00
32020602	INVESTMENT - TABLES	-	2,500,000.00	-	-	0.0%	2,500,000.00
32020603	INVESTMENT - FILE CABINETS/ CUPBOARDS	-	1,000,000.00	-	-	0.0%	1,000,000.00
32020608	INVESTMENT - TELEVISION SETS	-	700,000.00	-	-	0.0%	700,000.00
32020609	INVESTMENT - RADIO SETS	-	300,000.00	-	-	0.0%	300,000.00
32020610	INVESTMENT - AIR -CONDITIONER	-	2,500,000.00	-	-	0.0%	2,500,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,442,481,170.00</b>	<b>7,816,231,939.97</b>	<b>2,772,295,934.73</b>	<b>7,016,306,643.49</b>	<b>89.8%</b>	<b>799,925,296.48</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,442,481,170.00</b>	<b>7,816,231,939.97</b>	<b>2,772,295,934.73</b>	<b>7,016,306,643.49</b>	<b>89.8%</b>	<b>799,925,296.48</b>
32030101	OTHER NON-TANGIBLE ASSETS	337,345,000.00	1,249,778,162.04	466,009,871.20	1,200,613,850.96	96.1%	49,164,311.08
32030102	FOOD AND NUTRITION	3,636,094,430.00	1,347,320,430.00	634,858,126.33	1,291,115,977.03	95.8%	56,204,452.97
32030103	PATENT RIGHT	64,070,000.00	264,070,000.00	-	261,794,246.00	99.1%	2,275,754.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,973,847,240.00	4,004,722,847.93	1,196,148,448.50	3,598,849,292.80	89.9%	405,873,555.13
32030116	COMPUTER SOFTWARE ACQUISITION	164,779,500.00	195,779,500.00	58,653,895.57	137,135,493.57	70.0%	58,644,006.43
32030117	MONITORING & EVALUATION	185,345,000.00	190,345,000.00	60,665,593.14	140,837,783.14	74.0%	49,507,216.86
32030118	ANNIVERSARIES / CELEBRATIONS	81,000,000.00	564,216,000.00	355,960,000.00	385,960,000.00	68.4%	178,256,000.00



## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Osun State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>138,265,988,140.00</b>	<b>168,113,889,168.54</b>	<b>56,217,548,270.61</b>	<b>145,801,997,185.74</b>	<b>86.7%</b>	<b>22,311,891,982.80</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>50,555,289,270.00</b>	<b>64,503,190,462.50</b>	<b>26,317,758,777.96</b>	<b>59,097,098,555.85</b>	<b>91.6%</b>	<b>5,406,091,906.65</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>20,014,908,430.00</b>	<b>34,278,793,622.50</b>	<b>14,177,063,716.16</b>	<b>31,474,333,881.04</b>	<b>91.8%</b>	<b>2,804,459,741.46</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,584,140,510.00	20,161,452,802.50	9,191,966,928.26	19,296,674,341.11	95.7%	864,778,461.39
70112	FINANCIAL AND FISCAL AFFAIRS	10,430,767,920.00	14,117,340,820.00	4,985,096,787.90	12,177,659,539.93	86.3%	1,939,681,280.07
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,648,367,860.00</b>	<b>6,322,393,860.00</b>	<b>2,702,510,473.18</b>	<b>4,870,452,853.53</b>	<b>77.0%</b>	<b>1,451,941,006.47</b>
70131	GENERAL PERSONNEL SERVICES	1,986,102,410.00	2,330,602,410.00	1,223,325,602.51	1,993,675,039.39	85.5%	336,927,370.61
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,169,563,130.00	1,466,213,130.00	363,193,997.05	1,153,519,156.74	78.7%	312,693,973.26
70133	OTHER GENERAL SERVICES	3,492,702,320.00	2,525,578,320.00	1,115,990,873.62	1,723,258,657.40	68.2%	802,319,662.60
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>5,150,000.00</b>	<b>7,390,000.00</b>	<b>942,000.00</b>	<b>5,738,000.00</b>	<b>77.6%</b>	<b>1,652,000.00</b>
70141	BASIC RESEARCH	5,150,000.00	7,390,000.00	942,000.00	5,738,000.00	77.6%	1,652,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>331,890,960.00</b>	<b>339,640,960.00</b>	<b>14,429,438.91</b>	<b>39,894,416.76</b>	<b>11.7%</b>	<b>299,746,543.24</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	331,890,960.00	339,640,960.00	14,429,438.91	39,894,416.76	11.7%	299,746,543.24
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,554,972,020.00</b>	<b>23,554,972,020.00</b>	<b>9,422,813,149.70</b>	<b>22,706,679,404.52</b>	<b>96.4%</b>	<b>848,292,615.48</b>
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	9,422,813,149.70	22,706,679,404.52	96.4%	848,292,615.48
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,144,821,120.00</b>	<b>3,209,821,120.00</b>	<b>448,596,156.84</b>	<b>1,805,046,993.17</b>	<b>56.2%</b>	<b>1,404,774,126.83</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,144,821,120.00</b>	<b>3,209,821,120.00</b>	<b>448,596,156.84</b>	<b>1,805,046,993.17</b>	<b>56.2%</b>	<b>1,404,774,126.83</b>
70331	LAW COURTS	3,144,821,120.00	3,209,821,120.00	448,596,156.84	1,805,046,993.17	56.2%	1,404,774,126.83
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,891,209,420.00</b>	<b>21,082,804,065.95</b>	<b>7,838,638,775.91</b>	<b>19,433,156,896.61</b>	<b>92.2%</b>	<b>1,649,647,169.34</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,687,942,590.00</b>	<b>1,334,462,590.00</b>	<b>618,460,161.02</b>	<b>935,712,008.04</b>	<b>70.1%</b>	<b>398,750,581.96</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,687,942,590.00	1,334,462,590.00	618,460,161.02	935,712,008.04	70.1%	398,750,581.96
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,052,393,590.00</b>	<b>2,792,393,590.00</b>	<b>1,090,808,842.97</b>	<b>2,223,144,392.78</b>	<b>79.6%</b>	<b>569,249,197.22</b>
70421	AGRICULTURE	5,052,393,590.00	2,792,393,590.00	1,090,808,842.97	2,223,144,392.78	79.6%	569,249,197.22
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>360,894,870.00</b>	<b>588,394,870.00</b>	<b>56,273,907.97</b>	<b>504,648,404.66</b>	<b>85.8%</b>	<b>83,746,465.34</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	360,894,870.00	560,894,870.00	56,273,907.97	504,648,404.66	90.0%	56,246,465.34
70443	CONSTRUCTION	-	27,500,000.00	-	-	0.0%	27,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>5,789,978,370.00</b>	<b>16,367,553,015.95</b>	<b>6,073,095,863.95</b>	<b>15,769,652,091.14</b>	<b>96.3%</b>	<b>597,900,924.81</b>
70451	ROAD TRANSPORT	5,789,978,370.00	16,367,553,015.95	6,073,095,863.95	15,769,652,091.14	96.3%	597,900,924.81
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,154,931,970.00</b>	<b>3,426,288,610.00</b>	<b>1,164,910,766.11</b>	<b>2,426,347,069.84</b>	<b>70.8%</b>	<b>999,941,540.16</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,154,931,970.00</b>	<b>3,426,288,610.00</b>	<b>1,164,910,766.11</b>	<b>2,426,347,069.84</b>	<b>70.8%</b>	<b>999,941,540.16</b>
70511	WASTE MANAGEMENT	1,154,931,970.00	3,426,288,610.00	1,164,910,766.11	2,426,347,069.84	70.8%	999,941,540.16
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>9,410,082,490.00</b>	<b>8,052,331,248.00</b>	<b>2,811,543,754.63</b>	<b>6,927,736,244.38</b>	<b>86.0%</b>	<b>1,124,595,003.62</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>755,940,250.00</b>	<b>792,846,148.00</b>	<b>196,063,203.20</b>	<b>625,355,519.17</b>	<b>78.9%</b>	<b>167,490,628.83</b>
70611	HOUSING DEVELOPMENT	755,940,250.00	792,846,148.00	196,063,203.20	625,355,519.17	78.9%	167,490,628.83
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,937,103,670.00</b>	<b>4,504,325,120.00</b>	<b>1,290,287,344.22</b>	<b>3,998,290,675.92</b>	<b>88.8%</b>	<b>506,034,444.08</b>
70621	COMMUNITY DEVELOPMENT	5,937,103,670.00	4,504,325,120.00	1,290,287,344.22	3,998,290,675.92	88.8%	506,034,444.08
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,717,038,570.00</b>	<b>2,755,159,980.00</b>	<b>1,325,193,207.20</b>	<b>2,304,090,049.28</b>	<b>83.6%</b>	<b>451,069,930.72</b>
70631	WATER SUPPLY	2,717,038,570.00	2,755,159,980.00	1,325,193,207.20	2,304,090,049.28	83.6%	451,069,930.72

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>HEALTH</b>	<b>17,537,810,220.00</b>	<b>18,778,529,790.70</b>	<b>5,156,998,285.71</b>	<b>15,185,251,589.53</b>	<b>80.9%</b>	<b>3,593,278,201.17</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>17,537,810,220.00</b>	<b>18,778,529,790.70</b>	<b>5,156,998,285.71</b>	<b>15,185,251,589.53</b>	<b>80.9%</b>	<b>3,593,278,201.17</b>
70741	PUBLIC HEALTH SERVICES	17,537,810,220.00	18,778,529,790.70	5,156,998,285.71	15,185,251,589.53	80.9%	3,593,278,201.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,320,197,910.00</b>	<b>4,480,610,448.40</b>	<b>2,030,365,135.08</b>	<b>3,633,306,587.99</b>	<b>81.1%</b>	<b>847,303,860.41</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,882,498,170.00</b>	<b>891,821,218.40</b>	<b>306,099,007.26</b>	<b>622,287,796.00</b>	<b>69.8%</b>	<b>269,533,422.40</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,882,498,170.00	891,821,218.40	306,099,007.26	622,287,796.00	69.8%	269,533,422.40
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>345,827,610.00</b>	<b>732,979,300.00</b>	<b>325,333,686.02</b>	<b>475,795,845.21</b>	<b>64.9%</b>	<b>257,183,454.79</b>
70821	CULTURAL SERVICES	345,827,610.00	732,979,300.00	325,333,686.02	475,795,845.21	64.9%	257,183,454.79
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>631,923,890.00</b>	<b>1,889,375,690.00</b>	<b>947,917,658.74</b>	<b>1,761,289,904.14</b>	<b>93.2%</b>	<b>128,085,785.86</b>
70831	BROADCASTING AND PUBLISHING SERVICES	631,923,890.00	1,889,375,690.00	947,917,658.74	1,761,289,904.14	93.2%	128,085,785.86
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>459,948,240.00</b>	<b>966,434,240.00</b>	<b>451,014,783.05</b>	<b>773,933,042.63</b>	<b>80.1%</b>	<b>192,501,197.37</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	459,948,240.00	966,434,240.00	451,014,783.05	773,933,042.63	80.1%	192,501,197.37
<b>709</b>	<b>EDUCATION</b>	<b>29,821,449,620.00</b>	<b>31,116,617,302.99</b>	<b>7,477,373,576.32</b>	<b>24,256,628,393.55</b>	<b>78.0%</b>	<b>6,859,988,909.44</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,727,046,610.00</b>	<b>5,369,564,292.99</b>	<b>1,448,827,404.38</b>	<b>4,467,063,453.95</b>	<b>83.2%</b>	<b>902,500,839.04</b>
70912	PRIMARY EDUCATION	2,727,046,610.00	5,369,564,292.99	1,448,827,404.38	4,467,063,453.95	83.2%	902,500,839.04
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,426,941,670.00</b>	<b>7,143,741,670.00</b>	<b>2,017,527,496.89</b>	<b>5,908,027,464.42</b>	<b>82.7%</b>	<b>1,235,714,205.58</b>
70921	LOWER SECONDARY EDUCATION	683,620,740.00	683,620,740.00	164,412,716.28	644,139,695.85	94.2%	39,481,044.15
70922	UPPER-SECONDARY EDUCATION	7,743,320,930.00	6,460,120,930.00	1,853,114,780.60	5,263,887,768.57	81.5%	1,196,233,161.43
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>14,961,609,590.00</b>	<b>15,597,609,590.00</b>	<b>2,479,726,290.57</b>	<b>11,237,591,853.41</b>	<b>72.0%</b>	<b>4,360,017,736.59</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,555,050,280.00	7,519,050,280.00	1,489,502,851.70	6,247,900,035.85	83.1%	1,271,150,244.15
70942	SECOND STAGE OF TERTIARY EDUCATION	8,406,559,310.00	8,078,559,310.00	990,223,438.87	4,989,691,817.56	61.8%	3,088,867,492.44
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>10,821,200.00</b>	<b>10,821,200.00</b>	<b>-</b>	<b>500,000.00</b>	<b>4.6%</b>	<b>10,321,200.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,821,200.00	10,821,200.00	-	500,000.00	4.6%	10,321,200.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,824,770.00</b>	<b>21,624,770.00</b>	<b>3,716,595.42</b>	<b>14,425,478.15</b>	<b>66.7%</b>	<b>7,199,291.85</b>
70971	R & D EDUCATION	20,824,770.00	21,624,770.00	3,716,595.42	14,425,478.15	66.7%	7,199,291.85
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,674,205,780.00</b>	<b>2,973,255,780.00</b>	<b>1,527,575,789.06</b>	<b>2,629,020,143.61</b>	<b>88.4%</b>	<b>344,235,636.39</b>
70981	EDUCATION N.E.C	3,674,205,780.00	2,973,255,780.00	1,527,575,789.06	2,629,020,143.61	88.4%	344,235,636.39
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,430,196,120.00</b>	<b>13,463,696,120.00</b>	<b>2,971,363,042.07</b>	<b>13,037,424,854.82</b>	<b>96.8%</b>	<b>426,271,265.18</b>
<b>7102</b>	<b>OLD AGE</b>	<b>9,051,905,130.00</b>	<b>13,055,405,130.00</b>	<b>2,831,831,466.29</b>	<b>12,747,579,035.83</b>	<b>97.6%</b>	<b>307,826,094.17</b>
71021	OLD AGE	9,051,905,130.00	13,055,405,130.00	2,831,831,466.29	12,747,579,035.83	97.6%	307,826,094.17
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>298,799,850.00</b>	<b>298,799,850.00</b>	<b>117,002,788.30</b>	<b>229,564,606.50</b>	<b>76.8%</b>	<b>69,235,243.50</b>
71041	FAMILY AND CHILDREN	298,799,850.00	298,799,850.00	117,002,788.30	229,564,606.50	76.8%	69,235,243.50
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>79,491,140.00</b>	<b>109,491,140.00</b>	<b>22,528,787.48</b>	<b>60,281,212.49</b>	<b>55.1%</b>	<b>49,209,927.51</b>
71091	SOCIAL PROTECTION N.E.C.	79,491,140.00	109,491,140.00	22,528,787.48	60,281,212.49	55.1%	49,209,927.51

**Table 11: Personnel Expenditure by Function**

**Osun State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>45,450,655,060.00</b>	<b>50,815,460,016.50</b>	<b>11,734,203,412.44</b>	<b>43,431,821,948.76</b>	<b>85.5%</b>	<b>7,383,638,067.74</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,180,124,500.00</b>	<b>7,538,676,296.50</b>	<b>2,343,588,855.48</b>	<b>6,775,434,420.77</b>	<b>89.9%</b>	<b>763,241,875.73</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>3,478,558,230.00</b>	<b>6,837,110,026.50</b>	<b>2,167,137,187.23</b>	<b>6,266,274,832.25</b>	<b>91.7%</b>	<b>570,835,194.25</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,765,936,570.00	1,774,806,346.50	823,461,813.62	1,741,843,801.84	98.1%	32,962,544.67
70112	FINANCIAL AND FISCAL AFFAIRS	1,712,621,660.00	5,062,303,680.00	1,343,675,373.61	4,524,431,030.41	89.4%	537,872,649.59
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>624,525,310.00</b>	<b>624,525,310.00</b>	<b>169,646,429.18</b>	<b>487,082,371.60</b>	<b>78.0%</b>	<b>137,442,938.40</b>
70131	GENERAL PERSONNEL SERVICES	276,414,910.00	276,414,910.00	69,802,524.26	196,023,674.41	70.9%	80,391,235.59
70132	OVERALL PLANNING AND STATISTICAL SERVICES	162,429,890.00	162,429,890.00	41,610,751.19	132,340,360.88	81.5%	30,089,529.12
70133	OTHER GENERAL SERVICES	185,680,510.00	185,680,510.00	58,233,153.73	158,718,336.31	85.5%	26,962,173.69
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>77,040,960.00</b>	<b>77,040,960.00</b>	<b>6,805,239.07</b>	<b>22,077,216.92</b>	<b>28.7%</b>	<b>54,963,743.08</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	77,040,960.00	77,040,960.00	6,805,239.07	22,077,216.92	28.7%	54,963,743.08
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,995,854,970.00</b>	<b>1,995,854,970.00</b>	<b>290,763,196.84</b>	<b>1,143,417,043.17</b>	<b>57.3%</b>	<b>852,437,926.83</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,995,854,970.00</b>	<b>1,995,854,970.00</b>	<b>290,763,196.84</b>	<b>1,143,417,043.17</b>	<b>57.3%</b>	<b>852,437,926.83</b>
70331	LAW COURTS	1,995,854,970.00	1,995,854,970.00	290,763,196.84	1,143,417,043.17	57.3%	852,437,926.83
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,336,848,350.00</b>	<b>1,476,966,330.00</b>	<b>344,656,613.03</b>	<b>1,345,610,348.85</b>	<b>91.1%</b>	<b>131,355,981.15</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>219,614,040.00</b>	<b>219,614,040.00</b>	<b>67,312,610.88</b>	<b>189,617,951.10</b>	<b>86.3%</b>	<b>29,996,088.90</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	219,614,040.00	219,614,040.00	67,312,610.88	189,617,951.10	86.3%	29,996,088.90
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>592,398,040.00</b>	<b>592,398,040.00</b>	<b>140,887,479.62</b>	<b>511,818,637.19</b>	<b>86.4%</b>	<b>80,579,402.81</b>
70421	AGRICULTURE	592,398,040.00	592,398,040.00	140,887,479.62	511,818,637.19	86.4%	80,579,402.81
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>19,069,540.00</b>	<b>19,069,540.00</b>	<b>3,369,564.83</b>	<b>13,517,625.52</b>	<b>70.9%</b>	<b>5,551,914.48</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,069,540.00	19,069,540.00	3,369,564.83	13,517,625.52	70.9%	5,551,914.48
<b>7045</b>	<b>TRANSPORT</b>	<b>505,766,730.00</b>	<b>645,884,710.00</b>	<b>133,086,957.70</b>	<b>630,656,135.04</b>	<b>97.6%</b>	<b>15,228,574.96</b>
70451	ROAD TRANSPORT	505,766,730.00	645,884,710.00	133,086,957.70	630,656,135.04	97.6%	15,228,574.96
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>364,540,250.00</b>	<b>364,540,250.00</b>	<b>73,949,097.54</b>	<b>219,960,735.67</b>	<b>60.3%</b>	<b>144,579,514.33</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>364,540,250.00</b>	<b>364,540,250.00</b>	<b>73,949,097.54</b>	<b>219,960,735.67</b>	<b>60.3%</b>	<b>144,579,514.33</b>
70511	WASTE MANAGEMENT	364,540,250.00	364,540,250.00	73,949,097.54	219,960,735.67	60.3%	144,579,514.33
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,125,770,880.00</b>	<b>1,135,770,880.00</b>	<b>236,510,038.29</b>	<b>788,045,656.35</b>	<b>69.4%</b>	<b>347,725,223.65</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>150,400,370.00</b>	<b>150,400,370.00</b>	<b>39,790,233.23</b>	<b>130,847,191.20</b>	<b>87.0%</b>	<b>19,553,178.80</b>
70611	HOUSING DEVELOPMENT	150,400,370.00	150,400,370.00	39,790,233.23	130,847,191.20	87.0%	19,553,178.80
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>454,395,290.00</b>	<b>464,395,290.00</b>	<b>68,300,582.54</b>	<b>198,980,386.73</b>	<b>42.8%</b>	<b>265,414,903.27</b>
70621	COMMUNITY DEVELOPMENT	454,395,290.00	464,395,290.00	68,300,582.54	198,980,386.73	42.8%	265,414,903.27
<b>7063</b>	<b>WATER SUPPLY</b>	<b>520,975,220.00</b>	<b>520,975,220.00</b>	<b>128,419,222.52</b>	<b>458,218,078.42</b>	<b>88.0%</b>	<b>62,757,141.58</b>
70631	WATER SUPPLY	520,975,220.00	520,975,220.00	128,419,222.52	458,218,078.42	88.0%	62,757,141.58
<b>707</b>	<b>HEALTH</b>	<b>10,260,011,480.00</b>	<b>10,288,011,480.00</b>	<b>2,308,256,584.62</b>	<b>8,386,808,520.74</b>	<b>81.5%</b>	<b>1,901,202,959.26</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>10,260,011,480.00</b>	<b>10,288,011,480.00</b>	<b>2,308,256,584.62</b>	<b>8,386,808,520.74</b>	<b>81.5%</b>	<b>1,901,202,959.26</b>
70741	PUBLIC HEALTH SERVICES	10,260,011,480.00	10,288,011,480.00	2,308,256,584.62	8,386,808,520.74	81.5%	1,901,202,959.26

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,973,083,240.00</b>	<b>899,218,420.00</b>	<b>267,767,376.91</b>	<b>702,972,951.72</b>	<b>78.2%</b>	<b>196,245,468.28</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,412,648,170.00</b>	<b>316,022,660.00</b>	<b>94,465,379.72</b>	<b>193,212,188.70</b>	<b>61.1%</b>	<b>122,810,471.30</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,412,648,170.00	316,022,660.00	94,465,379.72	193,212,188.70	61.1%	122,810,471.30
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>93,873,330.00</b>	<b>116,634,020.00</b>	<b>37,260,095.74</b>	<b>101,423,185.33</b>	<b>87.0%</b>	<b>15,210,834.67</b>
70821	CULTURAL SERVICES	93,873,330.00	116,634,020.00	37,260,095.74	101,423,185.33	87.0%	15,210,834.67
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>315,713,500.00</b>	<b>315,713,500.00</b>	<b>91,584,328.80</b>	<b>262,870,796.03</b>	<b>83.3%</b>	<b>52,842,703.97</b>
70831	BROADCASTING AND PUBLISHING SERVICES	315,713,500.00	315,713,500.00	91,584,328.80	262,870,796.03	83.3%	52,842,703.97
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>150,848,240.00</b>	<b>150,848,240.00</b>	<b>44,457,572.65</b>	<b>145,466,781.66</b>	<b>96.4%</b>	<b>5,381,458.34</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	150,848,240.00	150,848,240.00	44,457,572.65	145,466,781.66	96.4%	5,381,458.34
<b>709</b>	<b>EDUCATION</b>	<b>14,070,256,730.00</b>	<b>13,972,256,730.00</b>	<b>3,022,031,078.74</b>	<b>11,245,673,187.75</b>	<b>80.5%</b>	<b>2,726,583,542.25</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>239,067,010.00</b>	<b>239,067,010.00</b>	<b>176,933,511.35</b>	<b>238,074,622.45</b>	<b>99.6%</b>	<b>992,387.55</b>
70912	PRIMARY EDUCATION	239,067,010.00	239,067,010.00	176,933,511.35	238,074,622.45	99.6%	992,387.55
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,416,139,490.00</b>	<b>5,716,139,490.00</b>	<b>1,520,868,479.04</b>	<b>4,917,284,953.73</b>	<b>86.0%</b>	<b>798,854,536.27</b>
70921	LOWER SECONDARY EDUCATION	33,500,060.00	33,500,060.00	8,198,706.28	29,586,193.00	88.3%	3,913,867.00
70922	UPPER-SECONDARY EDUCATION	5,382,639,430.00	5,682,639,430.00	1,512,669,772.75	4,887,698,760.72	86.0%	794,940,669.28
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>7,935,723,900.00</b>	<b>7,537,723,900.00</b>	<b>1,195,669,218.62</b>	<b>5,638,403,830.85</b>	<b>74.8%</b>	<b>1,899,320,069.15</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,335,407,730.00	3,265,407,730.00	757,498,351.73	2,969,154,049.36	90.9%	296,253,680.64
70942	SECOND STAGE OF TERTIARY EDUCATION	4,600,316,170.00	4,272,316,170.00	438,170,866.89	2,669,249,781.49	62.5%	1,603,066,388.51
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>11,489,940.00</b>	<b>11,489,940.00</b>	<b>2,766,595.42</b>	<b>10,975,478.15</b>	<b>95.5%</b>	<b>514,461.85</b>
70971	R & D EDUCATION	11,489,940.00	11,489,940.00	2,766,595.42	10,975,478.15	95.5%	514,461.85
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>467,836,390.00</b>	<b>467,836,390.00</b>	<b>125,793,274.31</b>	<b>440,934,302.58</b>	<b>94.2%</b>	<b>26,902,087.42</b>
70981	EDUCATION N.E.C	467,836,390.00	467,836,390.00	125,793,274.31	440,934,302.58	94.2%	26,902,087.42
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,144,164,660.00</b>	<b>13,144,164,660.00</b>	<b>2,846,680,571.00</b>	<b>12,823,899,083.75</b>	<b>97.6%</b>	<b>320,265,576.25</b>
<b>7102</b>	<b>OLD AGE</b>	<b>9,034,187,170.00</b>	<b>13,034,187,170.00</b>	<b>2,819,821,466.29</b>	<b>12,733,369,035.83</b>	<b>97.7%</b>	<b>300,818,134.17</b>
71021	OLD AGE	9,034,187,170.00	13,034,187,170.00	2,819,821,466.29	12,733,369,035.83	97.7%	300,818,134.17
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>93,486,350.00</b>	<b>93,486,350.00</b>	<b>22,608,750.11</b>	<b>80,050,768.31</b>	<b>85.6%</b>	<b>13,435,581.69</b>
71041	FAMILY AND CHILDREN	93,486,350.00	93,486,350.00	22,608,750.11	80,050,768.31	85.6%	13,435,581.69
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>16,491,140.00</b>	<b>16,491,140.00</b>	<b>4,250,354.60</b>	<b>10,479,279.61</b>	<b>63.5%</b>	<b>6,011,860.39</b>
71091	SOCIAL PROTECTION N.E.C.	16,491,140.00	16,491,140.00	4,250,354.60	10,479,279.61	63.5%	6,011,860.39

**Table 12: Overhead Expenditure by Function**

**Osun State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>24,735,437,370.00</b>	<b>32,667,807,291.00</b>	<b>12,653,081,864.00</b>	<b>27,728,779,109.13</b>	<b>84.9%</b>	<b>4,939,028,181.87</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,594,534,860.00</b>	<b>21,826,459,860.00</b>	<b>9,191,075,923.97</b>	<b>19,810,460,486.42</b>	<b>90.8%</b>	<b>2,015,999,373.58</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>11,836,894,740.00</b>	<b>17,371,629,740.00</b>	<b>7,160,024,771.22</b>	<b>16,586,805,145.74</b>	<b>95.5%</b>	<b>784,824,594.26</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,608,203,940.00	12,587,938,940.00	5,201,060,706.57	11,953,935,457.88	95.0%	634,003,482.12
70112	FINANCIAL AND FISCAL AFFAIRS	5,228,690,800.00	4,783,690,800.00	1,958,964,064.65	4,632,869,687.86	96.8%	150,821,112.14
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,597,640,120.00</b>	<b>4,284,840,120.00</b>	<b>2,022,484,952.91</b>	<b>3,200,100,140.84</b>	<b>74.7%</b>	<b>1,084,739,979.16</b>
70131	GENERAL PERSONNEL SERVICES	1,489,042,310.00	1,788,542,310.00	979,283,078.25	1,596,796,364.98	89.3%	191,745,945.02
70132	OVERALL PLANNING AND STATISTICAL SERVICES	364,800,000.00	523,450,000.00	181,576,900.00	292,967,850.00	56.0%	230,482,150.00
70133	OTHER GENERAL SERVICES	1,743,797,810.00	1,972,847,810.00	861,624,974.66	1,310,335,925.86	66.4%	662,511,884.14
<b>7014</b>	<b>BASIC RESEARCH</b>	<b>5,150,000.00</b>	<b>7,390,000.00</b>	<b>942,000.00</b>	<b>5,738,000.00</b>	<b>77.6%</b>	<b>1,652,000.00</b>
70141	BASIC RESEARCH	5,150,000.00	7,390,000.00	942,000.00	5,738,000.00	77.6%	1,652,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>154,850,000.00</b>	<b>162,600,000.00</b>	<b>7,624,199.84</b>	<b>17,817,199.84</b>	<b>11.0%</b>	<b>144,782,800.16</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	154,850,000.00	162,600,000.00	7,624,199.84	17,817,199.84	11.0%	144,782,800.16
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>781,160,450.00</b>	<b>816,160,450.00</b>	<b>153,032,960.00</b>	<b>637,629,950.00</b>	<b>78.1%</b>	<b>178,530,500.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>781,160,450.00</b>	<b>816,160,450.00</b>	<b>153,032,960.00</b>	<b>637,629,950.00</b>	<b>78.1%</b>	<b>178,530,500.00</b>
70331	LAW COURTS	781,160,450.00	816,160,450.00	153,032,960.00	637,629,950.00	78.1%	178,530,500.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>716,708,150.00</b>	<b>821,378,150.00</b>	<b>303,279,463.35</b>	<b>606,115,687.63</b>	<b>73.8%</b>	<b>215,262,462.37</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>185,700,040.00</b>	<b>232,220,040.00</b>	<b>77,164,300.00</b>	<b>158,725,851.50</b>	<b>68.4%</b>	<b>73,494,188.50</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	185,700,040.00	232,220,040.00	77,164,300.00	158,725,851.50	68.4%	73,494,188.50
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>73,008,110.00</b>	<b>73,008,110.00</b>	<b>34,095,663.35</b>	<b>45,325,080.13</b>	<b>62.1%</b>	<b>27,683,029.87</b>
70421	AGRICULTURE	73,008,110.00	73,008,110.00	34,095,663.35	45,325,080.13	62.1%	27,683,029.87
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>8,000,000.00</b>	<b>35,500,000.00</b>	<b>-</b>	<b>4,100,000.00</b>	<b>11.5%</b>	<b>31,400,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,000,000.00	8,000,000.00	-	4,100,000.00	51.3%	3,900,000.00
70443	CONSTRUCTION	-	27,500,000.00	-	-	0.0%	27,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>450,000,000.00</b>	<b>480,650,000.00</b>	<b>192,019,500.00</b>	<b>397,964,756.00</b>	<b>82.8%</b>	<b>82,685,244.00</b>
70451	ROAD TRANSPORT	450,000,000.00	480,650,000.00	192,019,500.00	397,964,756.00	82.8%	82,685,244.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>219,515,040.00</b>	<b>265,765,040.00</b>	<b>-</b>	<b>144,032,025.60</b>	<b>54.2%</b>	<b>121,733,014.40</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>219,515,040.00</b>	<b>265,765,040.00</b>	<b>-</b>	<b>144,032,025.60</b>	<b>54.2%</b>	<b>121,733,014.40</b>
70511	WASTE MANAGEMENT	219,515,040.00	265,765,040.00	-	144,032,025.60	54.2%	121,733,014.40
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>262,963,730.00</b>	<b>333,993,730.00</b>	<b>161,162,985.89</b>	<b>249,679,098.35</b>	<b>74.8%</b>	<b>84,314,631.65</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>34,863,730.00</b>	<b>45,893,730.00</b>	<b>8,030,250.00</b>	<b>17,306,500.00</b>	<b>37.7%</b>	<b>28,587,230.00</b>
70611	HOUSING DEVELOPMENT	34,863,730.00	45,893,730.00	8,030,250.00	17,306,500.00	37.7%	28,587,230.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>98,600,000.00</b>	<b>125,200,000.00</b>	<b>86,026,000.00</b>	<b>108,776,000.00</b>	<b>86.9%</b>	<b>16,424,000.00</b>
70621	COMMUNITY DEVELOPMENT	98,600,000.00	125,200,000.00	86,026,000.00	108,776,000.00	86.9%	16,424,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>129,500,000.00</b>	<b>162,900,000.00</b>	<b>67,106,735.89</b>	<b>123,596,598.35</b>	<b>75.9%</b>	<b>39,303,401.65</b>
70631	WATER SUPPLY	129,500,000.00	162,900,000.00	67,106,735.89	123,596,598.35	75.9%	39,303,401.65
<b>707</b>	<b>HEALTH</b>	<b>2,722,620,000.00</b>	<b>3,690,318,921.00</b>	<b>1,288,909,369.35</b>	<b>2,398,294,791.60</b>	<b>65.0%</b>	<b>1,292,024,129.40</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,722,620,000.00</b>	<b>3,690,318,921.00</b>	<b>1,288,909,369.35</b>	<b>2,398,294,791.60</b>	<b>65.0%</b>	<b>1,292,024,129.40</b>
70741	PUBLIC HEALTH SERVICES	2,722,620,000.00	3,690,318,921.00	1,288,909,369.35	2,398,294,791.60	65.0%	1,292,024,129.40

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>430,104,600.00</b>	<b>627,069,600.00</b>	<b>234,419,073.11</b>	<b>469,064,747.62</b>	<b>74.8%</b>	<b>158,004,852.38</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>120,000,000.00</b>	<b>176,775,000.00</b>	<b>27,006,000.00</b>	<b>86,064,000.00</b>	<b>48.7%</b>	<b>90,711,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	120,000,000.00	176,775,000.00	27,006,000.00	86,064,000.00	48.7%	90,711,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>68,559,110.00</b>	<b>129,649,110.00</b>	<b>81,549,500.00</b>	<b>86,101,441.60</b>	<b>66.4%</b>	<b>43,547,668.40</b>
70821	CULTURAL SERVICES	68,559,110.00	129,649,110.00	81,549,500.00	86,101,441.60	66.4%	43,547,668.40
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>146,545,490.00</b>	<b>150,645,490.00</b>	<b>28,695,362.71</b>	<b>132,781,140.88</b>	<b>88.1%</b>	<b>17,864,349.12</b>
70831	BROADCASTING AND PUBLISHING SERVICES	146,545,490.00	150,645,490.00	28,695,362.71	132,781,140.88	88.1%	17,864,349.12
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>95,000,000.00</b>	<b>170,000,000.00</b>	<b>97,168,210.40</b>	<b>164,118,165.14</b>	<b>96.5%</b>	<b>5,881,834.86</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	95,000,000.00	170,000,000.00	97,168,210.40	164,118,165.14	96.5%	5,881,834.86
<b>709</b>	<b>EDUCATION</b>	<b>3,838,996,580.00</b>	<b>4,100,327,580.00</b>	<b>1,271,232,088.33</b>	<b>3,274,689,021.90</b>	<b>79.9%</b>	<b>825,638,558.10</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>265,800,360.00</b>	<b>265,800,360.00</b>	<b>123,362,795.11</b>	<b>236,155,349.64</b>	<b>88.8%</b>	<b>29,645,010.36</b>
70912	PRIMARY EDUCATION	265,800,360.00	265,800,360.00	123,362,795.11	236,155,349.64	88.8%	29,645,010.36
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>146,545,300.00</b>	<b>170,026,300.00</b>	<b>49,315,000.00</b>	<b>79,297,500.00</b>	<b>46.6%</b>	<b>90,728,800.00</b>
70921	LOWER SECONDARY EDUCATION	22,000,000.00	22,000,000.00	4,100,000.00	6,709,000.00	30.5%	15,291,000.00
70922	UPPER-SECONDARY EDUCATION	124,545,300.00	148,026,300.00	45,215,000.00	72,588,500.00	49.0%	75,437,800.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,196,242,340.00</b>	<b>3,274,242,340.00</b>	<b>863,680,293.22</b>	<b>2,643,882,789.57</b>	<b>80.7%</b>	<b>630,359,550.43</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,438,433,340.00	1,516,433,340.00	388,867,346.75	1,152,571,512.89	76.0%	363,861,827.11
70942	SECOND STAGE OF TERTIARY EDUCATION	1,757,809,000.00	1,757,809,000.00	474,812,946.47	1,491,311,276.68	84.8%	266,497,723.32
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>500,000.00</b>	<b>25.0%</b>	<b>1,500,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00	2,000,000.00	-	500,000.00	25.0%	1,500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,508,580.00</b>	<b>2,308,580.00</b>	<b>950,000.00</b>	<b>1,650,000.00</b>	<b>71.5%</b>	<b>658,580.00</b>
70971	R & D EDUCATION	1,508,580.00	2,308,580.00	950,000.00	1,650,000.00	71.5%	658,580.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>226,900,000.00</b>	<b>385,950,000.00</b>	<b>233,924,000.00</b>	<b>313,203,382.69</b>	<b>81.2%</b>	<b>72,746,617.31</b>
70981	EDUCATION N.E.C.	226,900,000.00	385,950,000.00	233,924,000.00	313,203,382.69	81.2%	72,746,617.31
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>168,833,960.00</b>	<b>186,333,960.00</b>	<b>49,970,000.00</b>	<b>138,813,300.00</b>	<b>74.5%</b>	<b>47,520,660.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>2,683,960.00</b>	<b>6,183,960.00</b>	<b>1,280,000.00</b>	<b>3,480,000.00</b>	<b>56.3%</b>	<b>2,703,960.00</b>
71021	OLD AGE	2,683,960.00	6,183,960.00	1,280,000.00	3,480,000.00	56.3%	2,703,960.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>138,150,000.00</b>	<b>138,150,000.00</b>	<b>46,090,000.00</b>	<b>101,209,800.00</b>	<b>73.3%</b>	<b>36,940,200.00</b>
71041	FAMILY AND CHILDREN	138,150,000.00	138,150,000.00	46,090,000.00	101,209,800.00	73.3%	36,940,200.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>28,000,000.00</b>	<b>42,000,000.00</b>	<b>2,600,000.00</b>	<b>34,123,500.00</b>	<b>81.2%</b>	<b>7,876,500.00</b>
71091	SOCIAL PROTECTION N.E.C.	28,000,000.00	42,000,000.00	2,600,000.00	34,123,500.00	81.2%	7,876,500.00

**Table 13: Capital Expenditure by Function**

**Osun State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification**

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>39,059,447,710.00</b>	<b>53,755,673,861.04</b>	<b>19,134,915,113.73</b>	<b>45,854,822,323.00</b>	<b>85.3%</b>	<b>7,900,851,538.04</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,238,149,640.00</b>	<b>6,811,074,036.00</b>	<b>3,351,414,499.16</b>	<b>6,096,494,287.16</b>	<b>89.5%</b>	<b>714,579,748.84</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>1,711,947,210.00</b>	<b>5,298,045,606.00</b>	<b>2,841,035,408.07</b>	<b>4,913,223,946.07</b>	<b>92.7%</b>	<b>384,821,659.93</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,110,000,000.00	4,898,707,516.00	2,747,594,408.07	4,722,433,446.07	96.4%	176,274,069.93
70112	FINANCIAL AND FISCAL AFFAIRS	601,947,210.00	399,338,090.00	93,441,000.00	190,790,500.00	47.8%	208,547,590.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,426,202,430.00</b>	<b>1,413,028,430.00</b>	<b>510,379,091.09</b>	<b>1,183,270,341.09</b>	<b>83.7%</b>	<b>229,758,088.91</b>
70131	GENERAL PERSONNEL SERVICES	220,645,190.00	265,645,190.00	174,240,000.00	200,855,000.00	75.6%	64,790,190.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	642,333,240.00	780,333,240.00	140,006,345.86	728,210,945.86	93.3%	52,122,294.14
70133	OTHER GENERAL SERVICES	1,563,224,000.00	367,050,000.00	196,132,745.23	254,204,395.23	69.3%	112,845,604.77
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>367,805,700.00</b>	<b>397,805,700.00</b>	<b>4,800,000.00</b>	<b>24,000,000.00</b>	<b>6.0%</b>	<b>373,805,700.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>367,805,700.00</b>	<b>397,805,700.00</b>	<b>4,800,000.00</b>	<b>24,000,000.00</b>	<b>6.0%</b>	<b>373,805,700.00</b>
70331	LAW COURTS	367,805,700.00	397,805,700.00	4,800,000.00	24,000,000.00	6.0%	373,805,700.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>10,595,352,920.00</b>	<b>18,542,159,585.95</b>	<b>6,965,622,699.53</b>	<b>17,246,546,360.14</b>	<b>93.0%</b>	<b>1,295,613,225.81</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,082,628,510.00</b>	<b>682,628,510.00</b>	<b>273,983,250.14</b>	<b>387,368,205.44</b>	<b>56.7%</b>	<b>295,260,304.56</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,082,628,510.00	682,628,510.00	273,983,250.14	387,368,205.44	56.7%	295,260,304.56
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,344,687,440.00</b>	<b>2,084,687,440.00</b>	<b>890,745,700.00</b>	<b>1,631,116,175.46</b>	<b>78.2%</b>	<b>453,571,264.54</b>
70421	AGRICULTURE	4,344,687,440.00	2,084,687,440.00	890,745,700.00	1,631,116,175.46	78.2%	453,571,264.54
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>333,825,330.00</b>	<b>533,825,330.00</b>	<b>52,904,343.14</b>	<b>487,030,779.14</b>	<b>91.2%</b>	<b>46,794,550.86</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	333,825,330.00	533,825,330.00	52,904,343.14	487,030,779.14	91.2%	46,794,550.86
<b>7045</b>	<b>TRANSPORT</b>	<b>4,834,211,640.00</b>	<b>15,241,018,305.95</b>	<b>5,747,989,406.25</b>	<b>14,741,031,200.10</b>	<b>96.7%</b>	<b>499,987,105.85</b>
70451	ROAD TRANSPORT	4,834,211,640.00	15,241,018,305.95	5,747,989,406.25	14,741,031,200.10	96.7%	499,987,105.85
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>570,876,680.00</b>	<b>2,795,983,320.00</b>	<b>1,090,961,668.57</b>	<b>2,062,354,308.57</b>	<b>73.8%</b>	<b>733,629,011.43</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>570,876,680.00</b>	<b>2,795,983,320.00</b>	<b>1,090,961,668.57</b>	<b>2,062,354,308.57</b>	<b>73.8%</b>	<b>733,629,011.43</b>
70511	WASTE MANAGEMENT	570,876,680.00	2,795,983,320.00	1,090,961,668.57	2,062,354,308.57	73.8%	733,629,011.43
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>8,021,347,880.00</b>	<b>6,582,566,638.00</b>	<b>2,413,870,730.45</b>	<b>5,890,011,489.68</b>	<b>89.5%</b>	<b>692,555,148.32</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>570,676,150.00</b>	<b>596,552,048.00</b>	<b>148,242,719.97</b>	<b>477,201,827.97</b>	<b>80.0%</b>	<b>119,350,220.03</b>
70611	HOUSING DEVELOPMENT	570,676,150.00	596,552,048.00	148,242,719.97	477,201,827.97	80.0%	119,350,220.03
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>5,384,108,380.00</b>	<b>3,914,729,830.00</b>	<b>1,135,960,761.68</b>	<b>3,690,534,289.19</b>	<b>94.3%</b>	<b>224,195,540.81</b>
70621	COMMUNITY DEVELOPMENT	5,384,108,380.00	3,914,729,830.00	1,135,960,761.68	3,690,534,289.19	94.3%	224,195,540.81
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,066,563,350.00</b>	<b>2,071,284,760.00</b>	<b>1,129,667,248.79</b>	<b>1,722,275,372.51</b>	<b>83.2%</b>	<b>349,009,387.49</b>
70631	WATER SUPPLY	2,066,563,350.00	2,071,284,760.00	1,129,667,248.79	1,722,275,372.51	83.2%	349,009,387.49
<b>707</b>	<b>HEALTH</b>	<b>3,350,374,700.00</b>	<b>3,595,395,349.70</b>	<b>847,517,470.65</b>	<b>3,195,344,254.20</b>	<b>88.9%</b>	<b>400,051,095.50</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,350,374,700.00</b>	<b>3,595,395,349.70</b>	<b>847,517,470.65</b>	<b>3,195,344,254.20</b>	<b>88.9%</b>	<b>400,051,095.50</b>
70741	PUBLIC HEALTH SERVICES	3,350,374,700.00	3,595,395,349.70	847,517,470.65	3,195,344,254.20	88.9%	400,051,095.50



Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>741,090,070.00</b>	<b>2,708,402,428.40</b>	<b>1,442,447,685.06</b>	<b>2,220,578,792.82</b>	<b>82.0%</b>	<b>487,823,635.58</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>349,850,000.00</b>	<b>399,023,558.40</b>	<b>184,627,627.54</b>	<b>343,011,607.30</b>	<b>86.0%</b>	<b>56,011,951.10</b>
70811	RECREATIONAL AND SPORTING SERVICES	349,850,000.00	399,023,558.40	184,627,627.54	343,011,607.30	86.0%	56,011,951.10
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>182,475,170.00</b>	<b>485,776,170.00</b>	<b>206,524,090.28</b>	<b>288,271,218.28</b>	<b>59.3%</b>	<b>197,504,951.72</b>
70821	CULTURAL SERVICES	182,475,170.00	485,776,170.00	206,524,090.28	288,271,218.28	59.3%	197,504,951.72
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>169,664,900.00</b>	<b>1,423,016,700.00</b>	<b>827,637,967.24</b>	<b>1,365,637,967.24</b>	<b>96.0%</b>	<b>57,378,732.76</b>
70831	BROADCASTING AND PUBLISHING SERVICES	169,664,900.00	1,423,016,700.00	827,637,967.24	1,365,637,967.24	96.0%	57,378,732.76
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>39,100,000.00</b>	<b>400,586,000.00</b>	<b>223,658,000.00</b>	<b>223,658,000.00</b>	<b>55.8%</b>	<b>176,928,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	39,100,000.00	400,586,000.00	223,658,000.00	223,658,000.00	55.8%	176,928,000.00
<b>709</b>	<b>EDUCATION</b>	<b>11,059,452,620.00</b>	<b>12,191,289,302.99</b>	<b>2,943,567,889.25</b>	<b>9,044,780,359.37</b>	<b>74.2%</b>	<b>3,146,508,943.62</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,197,179,240.00</b>	<b>4,839,696,922.99</b>	<b>1,148,531,097.92</b>	<b>3,992,833,481.86</b>	<b>82.5%</b>	<b>846,863,441.13</b>
70912	PRIMARY EDUCATION	2,197,179,240.00	4,839,696,922.99	1,148,531,097.92	3,992,833,481.86	82.5%	846,863,441.13
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,217,963,190.00</b>	<b>611,282,190.00</b>	<b>305,230,007.85</b>	<b>328,015,007.85</b>	<b>53.7%</b>	<b>283,267,182.15</b>
70921	LOWER SECONDARY EDUCATION	32,120,680.00	32,120,680.00	10,000,000.00	26,504,000.00	82.5%	5,616,680.00
70922	UPPER-SECONDARY EDUCATION	2,185,842,510.00	579,161,510.00	295,230,007.85	301,511,007.85	52.1%	277,650,502.15
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,821,293,350.00</b>	<b>4,777,293,350.00</b>	<b>419,269,778.73</b>	<b>2,950,737,587.99</b>	<b>61.8%</b>	<b>1,826,555,762.01</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,777,609,210.00	2,733,609,210.00	343,130,153.22	2,126,167,473.60	77.8%	607,441,736.40
70942	SECOND STAGE OF TERTIARY EDUCATION	2,043,684,140.00	2,043,684,140.00	76,139,625.51	824,570,114.39	40.3%	1,219,114,025.61
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>8,821,200.00</b>	<b>8,821,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,821,200.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	8,821,200.00	8,821,200.00	-	-	0.0%	8,821,200.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>7,826,250.00</b>	<b>7,826,250.00</b>	<b>-</b>	<b>1,800,000.00</b>	<b>23.0%</b>	<b>6,026,250.00</b>
70971	R & D EDUCATION	7,826,250.00	7,826,250.00	-	1,800,000.00	23.0%	6,026,250.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,806,369,390.00</b>	<b>1,946,369,390.00</b>	<b>1,070,537,004.75</b>	<b>1,771,394,281.67</b>	<b>91.0%</b>	<b>174,975,108.33</b>
70981	EDUCATION N.E.C	2,806,369,390.00	1,946,369,390.00	1,070,537,004.75	1,771,394,281.67	91.0%	174,975,108.33
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>114,997,500.00</b>	<b>130,997,500.00</b>	<b>74,712,471.07</b>	<b>74,712,471.07</b>	<b>57.0%</b>	<b>56,285,028.93</b>
<b>7102</b>	<b>OLD AGE</b>	<b>15,034,000.00</b>	<b>15,034,000.00</b>	<b>10,730,000.00</b>	<b>10,730,000.00</b>	<b>71.4%</b>	<b>4,304,000.00</b>
71021	OLD AGE	15,034,000.00	15,034,000.00	10,730,000.00	10,730,000.00	71.4%	4,304,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>64,963,500.00</b>	<b>64,963,500.00</b>	<b>48,304,038.19</b>	<b>48,304,038.19</b>	<b>74.4%</b>	<b>16,659,461.81</b>
71041	FAMILY AND CHILDREN	64,963,500.00	64,963,500.00	48,304,038.19	48,304,038.19	74.4%	16,659,461.81
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>35,000,000.00</b>	<b>51,000,000.00</b>	<b>15,678,432.88</b>	<b>15,678,432.88</b>	<b>30.7%</b>	<b>35,321,567.12</b>
71091	SOCIAL PROTECTION N.E.C.	35,000,000.00	51,000,000.00	15,678,432.88	15,678,432.88	30.7%	35,321,567.12



**Table 14: Other Expenditure by Function**

Osun State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>29,020,448,000.00</b>	<b>30,874,948,000.00</b>	<b>12,695,347,880.43</b>	<b>28,786,573,804.84</b>	<b>93.2%</b>	<b>2,088,374,195.16</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>26,542,480,270.00</b>	<b>28,326,980,270.00</b>	<b>11,431,679,499.34</b>	<b>26,414,709,361.50</b>	<b>93.2%</b>	<b>1,912,270,908.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>2,987,508,250.00</b>	<b>4,772,008,250.00</b>	<b>2,008,866,349.64</b>	<b>3,708,029,956.98</b>	<b>77.7%</b>	<b>1,063,978,293.02</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	900,000,000.00	419,850,000.00	878,461,635.32	97.6%	21,538,364.68
70112	FINANCIAL AND FISCAL AFFAIRS	2,887,508,250.00	3,872,008,250.00	1,589,016,349.64	2,829,568,321.66	73.1%	1,042,439,928.34
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>23,554,972,020.00</b>	<b>23,554,972,020.00</b>	<b>9,422,813,149.70</b>	<b>22,706,679,404.52</b>	<b>96.4%</b>	<b>848,292,615.48</b>
70171	PUBLIC DEBT TRANSACTIONS	23,554,972,020.00	23,554,972,020.00	9,422,813,149.70	22,706,679,404.52	96.4%	848,292,615.48
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>242,300,000.00</b>	<b>242,300,000.00</b>	<b>225,080,000.00</b>	<b>234,884,500.00</b>	<b>96.9%</b>	<b>7,415,500.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>100.0%</b>	<b>-</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>42,300,000.00</b>	<b>42,300,000.00</b>	<b>25,080,000.00</b>	<b>34,884,500.00</b>	<b>82.5%</b>	<b>7,415,500.00</b>
70421	AGRICULTURE	42,300,000.00	42,300,000.00	25,080,000.00	34,884,500.00	82.5%	7,415,500.00
<b>707</b>	<b>HEALTH</b>	<b>1,204,804,040.00</b>	<b>1,204,804,040.00</b>	<b>712,314,861.09</b>	<b>1,204,804,022.99</b>	<b>100.0%</b>	<b>17.01</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,204,804,040.00</b>	<b>1,204,804,040.00</b>	<b>712,314,861.09</b>	<b>1,204,804,022.99</b>	<b>100.0%</b>	<b>17.01</b>
70741	PUBLIC HEALTH SERVICES	1,204,804,040.00	1,204,804,040.00	712,314,861.09	1,204,804,022.99	100.0%	17.01
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>175,920,000.00</b>	<b>245,920,000.00</b>	<b>85,731,000.00</b>	<b>240,690,095.83</b>	<b>97.9%</b>	<b>5,229,904.17</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>920,000.00</b>	<b>920,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>920,000.00</b>
70821	CULTURAL SERVICES	920,000.00	920,000.00	-	-	0.0%	920,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>175,000,000.00</b>	<b>245,000,000.00</b>	<b>85,731,000.00</b>	<b>240,690,095.83</b>	<b>98.2%</b>	<b>4,309,904.17</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	175,000,000.00	245,000,000.00	85,731,000.00	240,690,095.83	98.2%	4,309,904.17
<b>709</b>	<b>EDUCATION</b>	<b>852,743,690.00</b>	<b>852,743,690.00</b>	<b>240,542,520.00</b>	<b>691,485,824.52</b>	<b>81.1%</b>	<b>161,257,865.48</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>25,000,000.00</b>
70912	PRIMARY EDUCATION	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>646,293,690.00</b>	<b>646,293,690.00</b>	<b>142,114,010.00</b>	<b>583,430,002.85</b>	<b>90.3%</b>	<b>62,863,687.15</b>
70921	LOWER SECONDARY EDUCATION	596,000,000.00	596,000,000.00	142,114,010.00	581,340,502.85	97.5%	14,659,497.15
70922	UPPER-SECONDARY EDUCATION	50,293,690.00	50,293,690.00	-	2,089,500.00	4.2%	48,204,190.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,350,000.00</b>	<b>8,350,000.00</b>	<b>1,107,000.00</b>	<b>4,567,645.00</b>	<b>54.7%</b>	<b>3,782,355.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,600,000.00	3,600,000.00	7,000.00	7,000.00	0.2%	3,593,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,750,000.00	4,750,000.00	1,100,000.00	4,560,645.00	96.0%	189,355.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>173,100,000.00</b>	<b>173,100,000.00</b>	<b>97,321,510.00</b>	<b>103,488,176.67</b>	<b>59.8%</b>	<b>69,611,823.33</b>
70981	EDUCATION N.E.C	173,100,000.00	173,100,000.00	97,321,510.00	103,488,176.67	59.8%	69,611,823.33
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
71041	FAMILY AND CHILDREN	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00

## 2.G Quarterly Performance Metrics 2023 Q4

