



Osun State Government

BUDGET PERFORMANCE REPORT - 2022 QUARTER 4

January, 2023

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1 Summary of Performance

1.A Introduction

The Budget Performance Report for Osun State is prepared quarterly and issued within 4 weeks from the end of each quarter precisely on or before 28th day of the subsequent month of each quarter (i.e. 28th of April, July, October and January).

The Ministry of Economic Planning, Budget and Development developed a comprehensive Revenue and Expenditure Framework during the preparation of the 2022 budget.

The implementation process of the FY 2022 budget commenced on the 1st of January, 2022 and ended 31st of December, 2022 as approved by the House of Assembly.

The Budget Implementation Committee reviews the budget performance on quarterly basis before publishing online.

The Budget performance for Quarter Four (Q4) reflects the actual inflow and outflow of resources in the State from January, 2022 to December 2022 with respect to the 2022 estimates.

This report comprises of the 2022 Original Budget, 2022 Revised Budget, 2022 Q4 Performance, 2022 Performance Year to Date (Q1-Q4), % Performance Year to Date against 2022 Revised Budget and Balance (against Revised Budget).

This report also includes the original approved budget appropriation for the year 2022 against each organizational unit of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual revenues and expenditures for the Quarter Four (Q4) attributed to each Ministries, Departments and Agencies (MDAs); as well as the cumulative actual revenue and expenditures for the year to date; and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2022 revised budget which includes a number of virements.

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 2022 Approved Budget, the Total Revenue was projected to be ₦129,756,450,790.00. The Actual revenue from October to December 2022 (Q4) was ₦21,930,388,863.73 resulting to a total actual revenue (Q1-Q4) of ₦112,422,408,919.19 and Revenue performance of 86.6% with a deviation of 13.4% .

The 2022 Recurrent Revenue Budget was projected to be ₦87,923,692,250.00 and revised to ₦91,533,700,810.00 as the need arose. The actual recurrent revenue from January to December (Q1-Q4) was ₦86,454,890,214.91 resulting to a Performance of 94.5% with a deviation of 5.5% .

As at the Fourth quarter (January – December, 2022), the Government share of FAAC which forms part of the recurrent revenue was projected to be ₦52,450,000,000.00 and revised to ₦56,060,008,560.00 has an

actual of ₦62,009,386,201.01 resulting to a performance of 110.6% with a deviation of -10.6%. This is quite impressive and it is as a result of the Value Added Tax (VAT) and excess share with performances of 128.0% and 132.2% respectively while the Independent Revenue projected as ₦35,473,692,250.00 has an actual of ₦24,445,504,013.90 resulting to a Performance of 68.9%.

Some revenue items (Exchange Rate Gain, Excess Bank Charges, Cattle/Sheep and Goat tax, Issuance of Veterinary Certificates/Movement Permit, Cattle Dealer Licenses, Promoters Licences, Legal Fees, Sales of Conversion Forms, Earnings from Markets and Bank Interests) which were not budgeted for earned the State some income between January and December 2022.

Some IGR revenue items such as Personal taxes, Health Facility Licenses, Motor vehicle licences, Accreditation fees, Sales of Application forms and Earnings from Consultancy/Professional Services, change of ownership/ title transfer, School Tuition/Registration/Examination Fees-Post Graduate, Sales Of Bills Of Entries/Application Forms, Sales Of Consultancy Registration Forms, Stamp duty, pool betting tax, Agricultural and Veterinary services fees, Timber and Forest Fees, Sales of forms on adoption of Children, Audit fees and Other Investment Income have over performed between January and December, 2022 due to high patronage in their various areas.

The Capital Receipts was projected to be ₦24,306,975,530.00 with an actual of ₦12,051,744,258.19 from (January – December, 2022) resulting to a performance of 49.6%. The State Government couldn't get more funds as expected in 2022.

The State had support from World Bank on the State's Fiscal, Transparency, Accountability and Sustainability (SFTAS) programme, Federal Government of Nigeria for Ilesa Water Supply and Sanitation Project, Support from World Bank on OSUN-CARES programme, Grants from Local Government for Home grown school feeding and health programme (O-MEAL), Grants from Federal Government SDGs/CGs for Home Grown School Feeding and Health Programme (O-MEAL), Grants from Tertiary Education Trust Fund Intervention (TETFUND), Premium paid on behalf of vulnerable population from Federal Government, Domestic Aids from Primary Health Care Development Agency (NPHCDA) for Basic Health Care Provision Fund, foreign grants from United Nations Children's Fund (UNICEF), Global Fund Grant for Malaria and Tuberculosis Control and Support from Foreign organisation on Training of Reporters on COVID-19 (COVAC)

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

- i. The Personnel Cost
- ii. Other Recurrent Expenditure

The FY2022 Recurrent Expenditure Budget was revised from ₦53,893,627,990.00 to ₦84,499,139,460.00 with an actual of ₦71,534,638,532.15 for Q1-Q4 with a performance of 84.7% giving a deviation of 15.3%.

The Personnel cost was projected to be ₦36,384,933,170.00 and was revised to ₦43,851,482,560.00 with an actual of ₦36,620,491,645.98 for Q1-Q4 resulting to a performance of 83.5%.

The Other Recurrent Expenditure was projected to be ₦17,508,694,820.00 and was revised to ₦40,647,656,900.00 with an actual of ₦34,914,146,886.17 which resulted to a performance of 85.6% with a deviation of 14.4%.

1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦ 75,862,822,800.00 and revised to 45,257,311,330.00 with an actual of ₦28,720,572,832.02 for Q1-Q4 with a performance of 63.5% with a deviation of 36.5%. The Capital expenditure performance seems to be low because there are not enough capital receipts to fund some capital projects.

However, in the previous quarters, the budgeted figures in the capital expenditure are higher than the Fourth quarter in this document. The debt servicing has been reclassified appropriately alongside their actuals

1.E Conclusions

In Conclusion, the total budget size for 2022 was projected to be ₦129,756,450,790.00 giving an actual revenue performance of ₦ 112,422,408,919.19 from January to December, 2022 with the corresponding expenditure performance for the period as ₦ 100,255,211,364.17. This represents 86.6% for Revenue and 77.3% for Expenditure.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Osun State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	17,525,783,010.00	13,915,774,450.00	-	13,915,774,446.09	100.0%	3.91
Recurrent Revenue	87,923,692,250.00	91,533,700,810.00	20,080,457,965.29	86,454,890,214.91	94.5%	5,078,810,595.09
11 - GOVERNMENT SHARE OF FAAC	52,450,000,000.00	56,060,008,560.00	16,385,664,641.90	62,009,386,201.01	110.6%	- 5,949,377,641.01
12 - INDEPENDENT REVENUE	35,473,692,250.00	35,473,692,250.00	3,694,793,323.39	24,445,504,013.90	68.9%	11,028,188,236.10
Recurrent Expenditure	53,893,627,990.00	84,499,139,460.00	18,038,466,693.57	71,534,638,532.15	84.7%	12,964,500,927.85
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	36,384,933,170.00	43,851,482,560.00	8,720,828,821.36	36,620,491,645.98	83.5%	7,230,990,914.02
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	17,508,694,820.00	40,647,656,900.00	9,317,637,872.21	34,914,146,886.17	85.9%	5,733,510,013.83
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	15,389,326,820.00	18,021,215,200.00	3,742,083,193.33	12,351,286,407.08	68.5%	5,669,928,792.92
OTHER RECURRENT (2203-2208)	2,119,368,000.00	22,626,441,700.00	5,575,554,678.88	22,562,860,479.09	99.7%	63,581,220.91
Transfer to Capital Account	51,555,847,270.00	20,950,335,800.00	2,041,991,271.72	28,836,026,128.85	137.6%	- 7,885,690,328.85
Capital Receipts	24,306,975,530.00	24,306,975,530.00	1,849,930,898.44	12,051,744,258.19	49.6%	12,255,231,271.81
13 - AID AND GRANTS	19,793,448,300.00	19,793,448,300.00	1,208,951,051.84	11,096,057,045.36	56.1%	8,697,391,254.64
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,513,527,230.00	4,513,527,230.00	640,979,846.60	955,687,212.83	21.2%	3,557,840,017.17
Capital Expenditure:						
32 - FIXED ASSETS	75,862,822,800.00	45,257,311,330.00	4,552,228,780.34	28,720,572,832.02	63.5%	16,536,738,497.98
Total Revenue (including OB)	129,756,450,790.00	129,756,450,790.00	21,930,388,863.73	112,422,408,919.19	86.6%	17,334,041,870.81
Total Expenditure	129,756,450,790.00	129,756,450,790.00	22,590,695,473.91	100,255,211,364.17	77.3%	29,501,239,425.83

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Osun State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	112,230,667,780.00	115,840,676,340.00	21,930,388,863.73	98,506,634,473.10	85.0%	17,334,041,866.90
01000000000	Administration Sector	1,260,470,000.00	1,260,470,000.00	297,315,206.96	673,760,544.21	53.5%	586,709,455.79
01110000000	Government House	108,000,000.00	108,000,000.00	9,933,200.06	43,240,701.15	40.0%	64,759,298.85
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	100,000,000.00	7,365,000.06	28,167,500.15	28.2%	71,832,499.85
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	8,000,000.00	2,568,200.00	15,073,201.00	188.4%	- 7,073,201.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,450,000.00	2,450,000.00	-	642,500.00	26.2%	1,807,500.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	2,200,000.00	-	82,500.00	3.8%	2,117,500.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	250,000.00	-	560,000.00	224.0%	- 310,000.00
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	309,800,000.00	309,800,000.00	246,500.00	123,974,733.00	40.0%	185,825,267.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	2,500,000.00	246,500.00	4,137,809.00	165.5%	- 1,637,809.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	307,300,000.00	-	119,836,924.00	39.0%	187,463,076.00
01240000000	MINISTRY OF HOME AFFAIRS	125,950,000.00	125,950,000.00	6,492,500.00	35,393,500.00	28.1%	90,556,500.00
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00	125,950,000.00	6,492,500.00	35,393,500.00	28.1%	90,556,500.00
01250000000	OFFICE OF THE HEAD OF SERVICE	10,000,000.00	10,000,000.00	1,573,600.00	4,839,200.00	48.4%	5,160,800.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	10,000,000.00	1,573,600.00	4,839,200.00	48.4%	5,160,800.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	19,900,000.00	200,000.00	798,990.00	4.0%	19,101,010.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	19,900,000.00	200,000.00	798,990.00	4.0%	19,101,010.00
01400000000	OFFICE OF THE AUDITOR GENERAL	252,470,000.00	252,470,000.00	167,058,013.16	335,262,026.32	132.8%	- 82,792,026.32
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	2,000,000.00	-	1,142,000.00	57.1%	858,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00	250,470,000.00	167,058,013.16	334,120,026.32	133.4%	- 83,650,026.32
01470000000	CIVIL SERVICE COMMISSION	3,000,000.00	3,000,000.00	930,000.00	7,305,000.00	243.5%	- 4,305,000.00
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	3,000,000.00	930,000.00	7,305,000.00	243.5%	- 4,305,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	406,000,000.00	70,871,393.74	82,293,893.74	20.3%	323,706,106.26
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	406,000,000.00	70,871,393.74	82,293,893.74	20.3%	323,706,106.26
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	22,900,000.00	40,010,000.00	40,010,000.00	174.7%	- 17,110,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	22,900,000.00	40,010,000.00	40,010,000.00	174.7%	- 17,110,000.00
02000000000	Economic Sector	84,360,239,030.00	87,970,247,590.00	20,398,191,843.65	81,514,177,017.72	92.7%	6,456,070,572.28
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,778,527,230.00	2,778,527,230.00	45,730,089.00	153,983,339.00	5.5%	2,624,543,891.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,756,027,230.00	2,756,027,230.00	45,684,089.00	153,414,639.00	5.6%	2,602,612,591.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,500,000.00	12,500,000.00	46,000.00	46,000.00	0.4%	12,454,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	10,000,000.00	-	522,700.00	5.2%	9,477,300.00
02200000000	MINISTRY OF FINANCE	73,573,200,000.00	77,183,208,560.00	18,939,225,130.99	77,981,873,532.38	101.0%	- 798,664,972.38
022000100100	MINISTRY OF FINANCE	6,001,000,000.00	6,001,000,000.00	50,000.00	3,743,913,731.25	62.4%	2,257,086,268.75
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00	56,182,208,560.00	16,385,664,641.90	62,009,386,201.01	110.4%	- 5,827,177,641.01
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	15,000,000,000.00	15,000,000,000.00	2,553,510,489.09	12,228,573,600.12	81.5%	2,771,426,399.88
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	474,250,000.00	474,250,000.00	12,551,067.07	67,465,587.49	14.2%	406,784,412.51
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	400,000,000.00	6,536,037.00	36,026,016.49	9.0%	363,973,983.51
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00	20,250,000.00	2,569,197.07	7,103,651.07	35.1%	13,146,348.93
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	54,000,000.00	3,445,833.00	24,335,919.93	45.1%	29,664,080.07
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	10,000,000.00	20,000.00	80,000.00	0.8%	9,920,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	10,000,000.00	20,000.00	80,000.00	0.8%	9,920,000.00
02290000000	OFFICE OF TRANSPORTATION	750,000,000.00	750,000,000.00	171,041,735.00	586,827,596.44	78.2%	163,172,403.56
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00	750,000,000.00	171,041,735.00	586,827,596.44	78.2%	163,172,403.56
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	100,000,000.00	100,000,000.00	650,000.00	3,582,300.00	3.6%	96,417,700.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	100,000,000.00	650,000.00	3,582,300.00	3.6%	96,417,700.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023400000000	MINISTRY OF WORKS	2,203,450,000.00	2,203,450,000.00	16,894,741.00	120,423,665.80	5.5%	2,083,026,334.20
023400100100	MINISTRY OF WORKS	2,000,000,000.00	2,000,000,000.00	7,488,151.00	77,595,102.00	3.9%	1,922,404,898.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	150,000,000.00	9,361,590.00	29,061,563.80	19.4%	120,938,436.20
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	3,450,000.00	45,000.00	700,000.00	20.3%	2,750,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	50,000,000.00	-	13,067,000.00	26.1%	36,933,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	139,469,000.00	139,469,000.00	25,000,000.00	32,645,947.50	23.4%	106,823,052.50
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	10,000,000.00	-	156,000.00	1.6%	9,844,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	109,469,000.00	25,000,000.00	32,489,947.50	29.7%	76,979,052.50
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,200,000.00	60,200,000.00	-	2,500.00	0.0%	60,197,500.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	200,000.00	-	2,500.00	1.3%	197,500.00
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	1,632,642,800.00	1,632,642,800.00	846,387,411.51	1,579,980,512.21	96.8%	52,662,287.79
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	1,500,000.00	30,000.00	708,500.00	47.2%	791,500.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00	136,800,000.00	285,000.00	855,000.00	0.6%	135,945,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	307,342,800.00	307,342,800.00	-	-	0.0%	307,342,800.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	37,000,000.00	-	60,160,200.00	162.6%	- 23,160,200.00
025210200100	OSUN STATE WATER CORPORATION	1,150,000,000.00	1,150,000,000.00	846,072,411.51	1,518,256,812.21	132.0%	- 368,256,812.21
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,400,000,000.00	1,400,000,000.00	318,413,512.19	693,305,513.78	49.5%	706,694,486.22
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	1,000,000,000.00	314,102,436.24	606,942,057.05	60.7%	393,057,942.95
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	150,000,000.00	-	27,145,367.22	18.1%	122,854,632.78
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	200,000,000.00	-	41,776,189.64	20.9%	158,223,810.36
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00	50,000,000.00	4,311,075.95	17,441,899.87	34.9%	32,558,100.13
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00	1,238,500,000.00	22,278,156.89	294,006,523.12	23.7%	944,493,476.88
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00	1,238,500,000.00	22,278,156.89	294,006,523.12	23.7%	944,493,476.88
030000000000	Law and Justice Sector	258,000,000.00	258,000,000.00	173,877,513.15	341,849,678.47	132.5%	- 83,849,678.47
031800000000	JUDICIAL SERVICE COMMISSION	158,000,000.00	158,000,000.00	18,952,882.94	165,964,756.40	105.0%	- 7,964,756.40
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	312,500.00	10.4%	2,687,500.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	120,000,000.00	18,952,882.94	152,720,833.70	127.3%	- 32,720,833.70
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	35,000,000.00	-	12,931,422.70	36.9%	22,068,577.30
032600000000	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	154,924,630.21	175,884,922.07	175.9%	- 75,884,922.07
032600100100	MINISTRY OF JUSTICE	100,000,000.00	100,000,000.00	154,924,630.21	175,884,922.07	175.9%	- 75,884,922.07
050000000000	Social Sector	26,351,958,750.00	26,351,958,750.00	1,061,004,299.97	15,976,847,232.70	60.6%	10,375,111,517.30
051300000000	MINISTRY OF YOUTHS AND SPORTS	481,000,000.00	481,000,000.00	200,000.00	43,928,000.00	9.1%	437,072,000.00
051300100100	MINISTRY OF YOUTHS AND SPORTS	471,000,000.00	471,000,000.00	-	43,268,000.00	9.2%	427,732,000.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	10,000,000.00	200,000.00	660,000.00	6.6%	9,340,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	3,315,000.00	1,361,500.00	4,488,000.00	135.4%	- 1,173,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	3,315,000.00	1,361,500.00	4,488,000.00	135.4%	- 1,173,000.00
051700000000	MINISTRY OF EDUCATION	17,645,219,230.00	17,645,219,230.00	959,361,438.74	10,970,094,025.89	62.2%	6,675,125,204.11
051700100100	MINISTRY OF EDUCATION	2,718,761,910.00	2,718,761,910.00	358,329,183.06	1,543,461,365.00	56.8%	1,175,300,545.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,380.00	4,387,789,380.00	-	1,706,065,804.00	38.9%	2,681,723,576.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	1,000,000.00	19,000.00	89,500.00	9.0%	910,500.00
051700900100	OSUN STATE EXAMINATION BOARD	827,000,000.00	827,000,000.00	-	610,925,000.00	73.9%	216,075,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	7,000,000.00	347,000.00	2,043,700.00	29.2%	4,956,300.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	12,163,560.00	1,500,000.00	5,575,000.00	45.8%	6,588,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,286,096,900.00	1,286,096,900.00	-	722,278,931.20	56.2%	563,817,968.80
051701900100	OSUN STATE POLYTECHNIC, IREE	1,708,346,000.00	1,708,346,000.00	111,936,040.50	1,274,974,925.40	74.6%	433,371,074.60
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,163,624,940.00	1,163,624,940.00	7,200,000.00	644,708,046.23	55.4%	518,916,893.77
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	840,297,250.00	840,297,250.00	26,757,120.48	528,135,985.48	62.9%	312,161,264.52
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,576,625,000.00	4,576,625,000.00	440,298,994.70	3,887,949,468.58	85.0%	688,675,531.42

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,050,000.00	20,050,000.00	-	10,762,000.00	53.7%	9,288,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	15,200,000.00	15,200,000.00	6,675,100.00	18,908,400.00	124.4%	- 3,708,400.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,100,000.00	20,100,000.00	5,747,000.00	11,298,900.00	56.2%	8,801,100.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	61,164,290.00	552,000.00	2,917,000.00	4.8%	58,247,290.00
052100000000	MINISTRY OF HEALTH	7,320,424,520.00	7,320,424,520.00	61,289,576.78	4,616,717,317.36	63.1%	2,703,707,202.64
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	2,279,698,990.00	9,761,901.78	1,699,823,783.13	74.6%	579,875,206.87
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,225,287,650.00	3,225,287,650.00	-	1,201,233,610.70	37.2%	2,024,054,039.30
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	1,000,000,000.00	-	750,621,674.75	75.1%	249,378,325.25
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00	60,105,000.00	17,197,950.00	70,172,112.00	116.7%	- 10,067,112.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	755,332,880.00	755,332,880.00	34,329,725.00	894,866,136.78	118.5%	- 139,533,256.78
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	877,000,000.00	877,000,000.00	33,605,801.00	333,511,906.00	38.0%	543,488,094.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	800,000,000.00	29,346,801.00	295,858,406.00	37.0%	504,141,594.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	2,000,000.00	541,000.00	1,276,000.00	63.8%	724,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	75,000,000.00	3,718,000.00	36,377,500.00	48.5%	38,622,500.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	5,185,983.45	8,107,983.45	32.4%	16,892,016.55
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	25,000,000.00	5,185,983.45	8,107,983.45	32.4%	16,892,016.55

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Osun State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	<u>112,230,667,780.00</u>	<u>115,840,676,340.00</u>	<u>21,930,388,863.73</u>	<u>98,506,634,473.10</u>	<u>85.0%</u>	<u>17,334,041,866.90</u>
11	GOVERNMENT SHARE OF FAAC	<u>52,450,000,000.00</u>	<u>56,060,008,560.00</u>	<u>16,385,664,641.90</u>	<u>62,009,386,201.01</u>	<u>110.6%</u>	<u>- 5,949,377,641.01</u>
1101	GOVERNMENT SHARE OF FAAC	<u>52,450,000,000.00</u>	<u>56,060,008,560.00</u>	<u>16,385,664,641.90</u>	<u>62,009,386,201.01</u>	<u>110.6%</u>	<u>- 5,949,377,641.01</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>32,250,000,000.00</u>	<u>34,416,005,140.00</u>	<u>9,052,057,822.67</u>	<u>33,689,343,137.37</u>	<u>97.9%</u>	<u>726,662,002.63</u>
11010101	Statutory Allocation	32,250,000,000.00	34,416,005,140.00	9,052,057,822.67	33,689,343,137.37	97.9%	726,662,002.63
110102	STATE GOVERNMENT SHARE OF VAT	<u>18,500,000,000.00</u>	<u>19,402,502,140.00</u>	<u>6,598,970,645.01</u>	<u>24,826,166,457.82</u>	<u>128.0%</u>	<u>- 5,423,664,317.82</u>
11010201	Share of VAT	18,500,000,000.00	19,402,502,140.00	6,598,970,645.01	24,826,166,457.82	128.0%	- 5,423,664,317.82
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>1,700,000,000.00</u>	<u>2,241,501,280.00</u>	<u>734,636,174.22</u>	<u>3,493,876,605.82</u>	<u>155.9%</u>	<u>- 1,252,375,325.82</u>
11010301	Excess Crude	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
11010302	Exchange Rate Gain	-	-	-	58,186,904.25	-	- 58,186,904.25
11010304	Bank Charges Recovered	-	-	-	1,134,012,690.19	-	- 1,134,012,690.19
11010307	Excess Share	1,200,000,000.00	1,741,501,280.00	734,636,174.22	2,301,677,011.38	132.2%	- 560,175,731.38
12	INDEPENDENT REVENUE	<u>35,473,692,250.00</u>	<u>35,473,692,250.00</u>	<u>3,694,793,323.39</u>	<u>24,445,504,013.90</u>	<u>68.9%</u>	<u>11,028,188,236.10</u>
1201	TAX REVENUE	<u>14,808,078,630.00</u>	<u>14,808,078,630.00</u>	<u>2,562,341,015.16</u>	<u>11,918,630,037.73</u>	<u>80.5%</u>	<u>2,889,448,592.27</u>
120101	PERSONAL TAXES	<u>8,040,390,920.00</u>	<u>8,040,390,920.00</u>	<u>2,129,658,473.98</u>	<u>10,261,502,233.09</u>	<u>127.6%</u>	<u>- 2,221,111,313.09</u>
12010101	Personal Taxes (Pay As You Earn)	4,824,234,550.00	4,824,234,550.00	2,084,515,838.29	10,127,674,388.18	209.9%	- 5,303,439,838.18
12010111	Direct Assessment - Informal Sector	3,216,156,370.00	3,216,156,370.00	45,142,635.69	133,827,844.91	4.2%	3,082,328,525.09
120103	OTHER TAXES	<u>6,767,687,710.00</u>	<u>6,767,687,710.00</u>	<u>432,682,541.18</u>	<u>1,657,127,804.64</u>	<u>24.5%</u>	<u>5,110,559,905.36</u>
12010302	Produce Sales Tax	48,730,000.00	48,730,000.00	15,413,500.00	30,916,385.00	63.4%	17,813,615.00
12010304	Stamp Duty	57,365,310.00	57,365,310.00	13,180,938.43	62,830,448.53	109.5%	- 5,465,138.53
12010305	Pool Betting Tax	100,764,390.00	100,764,390.00	19,919,338.00	108,603,066.97	107.8%	- 7,838,676.97
12010306	Capital Project Developmental Taxes/Levy	2,341,659,980.00	2,341,659,980.00	119,330,460.54	641,199,842.39	27.4%	1,700,460,137.61
12010307	Capital Gain Tax	307,951,410.00	307,951,410.00	3,050,000.00	5,183,884.36	1.7%	302,767,525.64
12010308	Livestock Tax	8,450,000.00	8,450,000.00	-	1,751,885.00	20.7%	6,698,115.00
12010310	Cattle/Sheep and Goat Tax	-	-	534,599.00	1,352,684.00	-	- 1,352,684.00
12010313	WHT-Withholding Tax	3,800,962,080.00	3,800,962,080.00	246,353,705.21	770,595,661.74	20.3%	3,030,366,418.26
12010314	Lottery Tax	100,229,340.00	100,229,340.00	14,900,000.00	34,331,146.65	34.3%	65,898,193.35
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	1,575,200.00	1,575,200.00	-	362,800.00	23.0%	1,212,400.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1202	NON-TAX REVENUE	20,665,613,620.00	20,665,613,620.00	1,132,452,308.23	12,526,873,976.17	60.6%	8,138,739,643.83
120201	LICENCES - GENERAL	1,080,420,990.00	1,080,420,990.00	107,108,558.00	2,021,176,346.44	187.1%	- 940,755,356.44
12020102	Issuance of Veterinary Certificates/Movement Permit	-	-	4,646,130.00	9,391,005.00	-	- 9,391,005.00
12020108	Registration Of Voluntary Organisations	60,595,000.00	60,595,000.00	1,584,758.00	7,625,437.00	12.6%	52,969,563.00
12020115	Cattle Dealer Licenses	-	-	120,000.00	348,600.00	-	- 348,600.00
12020116	Dried Fish & Meat Licenses	5,000,000.00	5,000,000.00	-	422,700.00	8.5%	4,577,300.00
12020119	Fishing Licences/Permits	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	4,800,000.00	300,000.00	1,820,000.00	37.9%	2,980,000.00
12020126	Tractor Hiring Services	5,750,000.00	5,750,000.00	50,000.00	50,000.00	0.9%	5,700,000.00
12020127	Borehole Drilling Licenses	5,000,000.00	5,000,000.00	-	215,000.00	4.3%	4,785,000.00
12020128	Pool Betting & Casino Licenses/Gaming	80,998,710.00	80,998,710.00	-	-	0.0%	80,998,710.00
12020131	Motor Vehicle Licenses	210,000,000.00	210,000,000.00	86,004,170.00	323,618,143.44	154.1%	- 113,618,143.44
12020132	Drivers' Licenses	80,000,000.00	80,000,000.00	-	260,000.00	0.3%	79,740,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020134	Private Schools Licenses	331,725,000.00	331,725,000.00	4,640,000.00	5,720,000.00	1.7%	326,005,000.00
12020136	Health Facilities Licenses	60,000,000.00	60,000,000.00	2,612,500.00	1,621,549,000.00	2702.6%	- 1,561,549,000.00
12020137	Trade Permit Licenses	167,600,000.00	167,600,000.00	5,506,000.00	33,408,961.00	19.9%	134,191,039.00
12020139	Forestry/Timber License	36,000,000.00	36,000,000.00	1,445,000.00	13,047,500.00	36.2%	22,952,500.00
12020140	Lottery Casino Licences/Permit	22,702,280.00	22,702,280.00	-	3,400,000.00	15.0%	19,302,280.00
12020141	Promoters Licences	-	-	200,000.00	300,000.00	-	- 300,000.00
120204	FEES - GENERAL	11,955,711,530.00	11,955,711,530.00	582,481,664.27	6,584,247,828.25	55.1%	5,371,463,701.75
12020401	Court Fees (Probate, etc)	175,175,000.00	175,175,000.00	13,845,066.62	109,168,640.05	62.3%	66,006,359.95
12020404	Trade Union Fees	50,500,000.00	50,500,000.00	180,000.00	300,000.00	0.6%	50,200,000.00
12020412	Research Testing Fees	3,650,000.00	3,650,000.00	-	-	0.0%	3,650,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	108,283,790.00	108,283,790.00	525,000.00	10,893,500.00	10.1%	97,390,290.00
12020418	Marriage/ Divorce Fees	9,840,000.00	9,840,000.00	5,032,000.00	5,455,000.00	55.4%	4,385,000.00
12020420	Pilgrims Welfare Fees	40,000,000.00	40,000,000.00	75,000.00	8,987,500.00	22.5%	31,012,500.00
12020424	Accreditation Fees	1,350,000.00	1,350,000.00	-	4,953,876.73	367.0%	- 3,603,876.73
12020427	Tender Fees	96,205,000.00	96,205,000.00	2,208,200.00	38,835,701.00	40.4%	57,369,299.00
12020428	Fire Safety Certificate Fees	64,000,000.00	64,000,000.00	3,652,500.00	14,004,000.00	21.9%	49,996,000.00
12020430	Professional Registration/Renewal Fees	5,250,000.00	5,250,000.00	190,000.00	930,000.00	17.7%	4,320,000.00
12020431	Environmental Impact Assessment Fees	55,750,000.00	55,750,000.00	2,292,500.00	9,119,000.00	16.4%	46,631,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	53,500,000.00	53,500,000.00	4,414,833.00	25,959,919.93	48.5%	27,540,080.07
12020437	Deeds Registration Fees	15,010,000.00	15,010,000.00	9,150,235.46	12,257,735.46	81.7%	2,752,264.54
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Prope	179,670,000.00	179,670,000.00	14,448,246.56	38,859,274.14	21.6%	140,810,725.86
12020439	Agency Fees	20,200,000.00	20,200,000.00	105,000.00	1,512,600.00	7.5%	18,687,400.00
12020441	Laboratory Fees	109,989,000.00	109,989,000.00	200,000.00	30,048,100.00	27.3%	79,940,900.00
12020443	Birth and Death Registration Fees	1,000,000.00	1,000,000.00	271,500.00	766,500.00	76.7%	233,500.00
12020445	Change Of Ownership/ Title Transfer Fees	151,800,000.00	151,800,000.00	91,069,933.90	279,499,067.12	184.1%	- 127,699,067.12

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020446	Agricultural/Veterinary Services Fees	2,600,000.00	2,600,000.00	988,920.00	3,092,500.00	118.9%	- 492,500.00
12020447	Land Use Fees	1,917,083,000.00	1,917,083,000.00	9,534,072.93	389,492,017.39	20.3%	1,527,590,982.61
12020448	Development Levy	299,441,000.00	299,441,000.00	107,658,093.00	245,762,913.36	82.1%	53,678,086.64
12020449	Business/Trade Operating Fees	242,267,000.00	242,267,000.00	913,105.00	19,373,861.49	8.0%	222,893,138.51
12020450	Inspection Fees	229,370,000.00	229,370,000.00	76,072,760.22	100,011,209.22	43.6%	129,358,790.78
12020451	Timber and Forest Fees	90,000,000.00	90,000,000.00	18,066,000.00	97,438,303.00	108.3%	- 7,438,303.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	4,772,187,250.00	4,772,187,250.00	300,000.00	3,082,315,814.58	64.6%	1,689,871,435.42
12020453	Applications and Registration Fees	740,414,490.00	740,414,490.00	44,251,806.95	194,089,619.20	26.2%	546,324,870.80
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,687,500.00	223,687,500.00	-	269,647,731.55	120.5%	- 45,960,231.55
12020456	School Tuition/Registration/Examination Fees-Others	1,530,591,500.00	1,530,591,500.00	5,762,000.00	977,431,765.92	63.9%	553,159,734.08
12020457	Affiliation Charges	528,047,000.00	528,047,000.00	-	414,243,944.00	78.4%	113,803,056.00
12020458	Certificate Of Occupancy Fees and Associated Charges	163,500,000.00	163,500,000.00	11,910,066.04	18,555,405.52	11.3%	144,944,594.48
12020460	Service Transfers (Inter and Intra)	350,000.00	350,000.00	25,000.00	175,000.00	50.0%	175,000.00
12020465	Legal Fees	-	-	151,758,813.59	152,628,813.59	-	- 152,628,813.59
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	75,000,000.00	75,000,000.00	7,581,011.00	28,438,515.00	37.9%	46,561,485.00
120205	FINES - GENERAL	189,520,000.00	189,520,000.00	19,691,785.00	79,565,717.14	42.0%	109,954,282.86
12020501	Fines/Penalties	112,020,000.00	112,020,000.00	18,554,285.00	76,577,917.14	68.4%	35,442,082.86
12020502	Court Fines	7,000,000.00	7,000,000.00	1,137,500.00	2,987,800.00	42.7%	4,012,200.00
12020503	Dislodging Of Effluent/Pollution Fine	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020504	Road Traffic Fines	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
120206	SALES - GENERAL	771,934,560.00	771,934,560.00	29,460,600.00	627,727,705.97	81.3%	144,206,854.03
12020601	Sales Of Journal & Publications	15,905,000.00	15,905,000.00	-	162,150.00	1.0%	15,742,850.00
12020602	Sales Of Books	2,432,000.00	2,432,000.00	-	1,297,000.00	53.3%	1,135,000.00
12020603	Sales Of Id Cards including Bio-data forms	12,299,500.00	12,299,500.00	-	4,840,800.00	39.4%	7,458,700.00
12020604	Sales Of Stores/Scraps/Unservicable Items	62,500,000.00	62,500,000.00	-	10,474,150.00	16.8%	52,025,850.00
12020606	Sales Of Bills Of Entries/Application Forms	221,502,560.00	221,502,560.00	22,574,500.00	411,607,247.94	185.8%	- 190,104,687.94
12020607	Sales Of Consultancy Registration Forms	150,000.00	150,000.00	300,000.00	635,000.00	423.3%	- 485,000.00
12020608	Sales Of Improved Seeds/Chemical	5,500,000.00	5,500,000.00	41,000.00	51,000.00	0.9%	5,449,000.00
12020609	Proceeds From Sales Of Agricultural Produce	4,900,000.00	4,900,000.00	130,000.00	292,000.00	6.0%	4,608,000.00
12020612	Proceeds From Sales Of Drugs And Medications	222,500,000.00	222,500,000.00	-	107,929,648.03	48.5%	114,570,351.97
12020614	Proceeds From Sales Of Govt. Buildings	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020615	Sales Of Uniforms	30,335,500.00	30,335,500.00	-	-	0.0%	30,335,500.00
12020616	Sales Of Pension Forms	10,000,000.00	10,000,000.00	1,573,600.00	4,984,200.00	49.8%	5,015,800.00
12020617	Sales Of Plan Photostat Print/Map	20,000,000.00	20,000,000.00	1,417,000.00	4,355,010.00	21.8%	15,644,990.00
12020619	Sales Of Flags/Potraits (Panapharella)	50,000,000.00	50,000,000.00	670,000.00	7,338,000.00	14.7%	42,662,000.00
12020620	Sales Of Other Government Property	78,750,000.00	78,750,000.00	-	67,306,000.00	85.5%	11,444,000.00
12020624	Sales of Appointment Forms	2,000,000.00	2,000,000.00	422,000.00	959,500.00	48.0%	1,040,500.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	300,000.00	300,000.00	1,220,000.00	2,040,000.00	680.0%	- 1,740,000.00
12020628	Sales of Conversion Forms	-	-	930,000.00	2,736,000.00	-	- 2,736,000.00
12020632	Sales of Forms on Adoption of Children	360,000.00	360,000.00	142,500.00	502,500.00	139.6%	- 142,500.00
12020639	Sales of Enumeration Forms	30,000,000.00	30,000,000.00	40,000.00	217,500.00	0.7%	29,782,500.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120207	EARNINGS -GENERAL	2,810,674,030.00	2,810,674,030.00	59,854,232.94	1,651,394,376.65	58.8%	1,159,279,653.35
12020701	Earnings From Consultancy/ Professional Services	62,000,000.00	62,000,000.00	7,376,132.94	82,595,425.83	133.2%	- 20,595,425.83
12020702	Earnings From Laboratory Services	277,100,000.00	277,100,000.00	9,953,350.00	136,281,930.00	49.2%	140,818,070.00
12020703	Earnings From Hire Of Plants & Equipment	41,950,000.00	41,950,000.00	131,000.00	473,500.00	1.1%	41,476,500.00
12020704	Earnings From The Use Of Govt. Vehicles	5,000,000.00	5,000,000.00	141,500.00	4,251,000.00	85.0%	749,000.00
12020705	Earnings From The Use Of Govt. Halls	6,250,000.00	6,250,000.00	-	1,132,400.00	18.1%	5,117,600.00
12020707	Earnings From Medical Services	1,270,727,530.00	1,270,727,530.00	9,661,250.00	1,089,777,156.58	85.8%	180,950,373.42
12020708	Earnings From Agricultural Produce	101,950,000.00	101,950,000.00	-	14,456,180.00	14.2%	87,493,820.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	60,957,000.00	25,000,000.00	29,597,947.50	48.6%	31,359,052.50
12020711	Earnings From Commercial Activities	876,489,000.00	876,489,000.00	4,767,500.00	246,413,294.24	28.1%	630,075,705.76
12020712	Earnings From Library Services	7,429,500.00	7,429,500.00	-	89,000.00	1.2%	7,340,500.00
12020713	Earnings From ICT Services	37,636,000.00	37,636,000.00	-	23,527,625.00	62.5%	14,108,375.00
12020715	Earnings from Sports/ Recreational Centres	29,885,000.00	29,885,000.00	-	15,393,917.50	51.5%	14,491,082.50
12020718	Earnings from Markets	-	-	2,823,500.00	5,831,500.00	-	5,831,500.00
12020722	Testing of Water	30,300,000.00	30,300,000.00	-	-	0.0%	30,300,000.00
12020723	Earnings from Academic gowns	3,000,000.00	3,000,000.00	-	1,573,500.00	52.5%	1,426,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	158,439,000.00	158,439,000.00	702,000.06	41,807,900.05	26.4%	116,631,099.95
12020801	Rent On Govt.Quarters	13,385,000.00	13,385,000.00	237,000.06	1,389,500.15	10.4%	11,995,499.85
12020802	Rent On Govt.Offices	24,000.00	24,000.00	-	-	0.0%	24,000.00
12020803	Rent On Govt Buildings	137,290,000.00	137,290,000.00	60,000.00	39,620,399.90	28.9%	97,669,600.10
12020804	Rent On Conference Centres and Halls	7,740,000.00	7,740,000.00	405,000.00	798,000.00	10.3%	6,942,000.00
120209	RENT ON LAND & OTHERS - GENERAL	732,310,000.00	732,310,000.00	164,536,263.68	425,301,231.65	58.1%	307,008,768.35
12020901	Rent On Govt. Land	53,400,000.00	53,400,000.00	14,726,153.68	20,090,326.78	37.6%	33,309,673.22
12020903	Rents & Premium On The Allocation Of Land	607,250,000.00	607,250,000.00	149,530,110.00	398,907,904.87	65.7%	208,342,095.13
12020904	Rents Of Plots & Sites Services Programme	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020905	Lease Rental	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
12020906	Rents On Govt. Properties	51,660,000.00	51,660,000.00	280,000.00	6,303,000.00	12.2%	45,357,000.00
120210	REPAYMENTS - GENERAL	2,336,949,620.00	2,336,949,620.00	-	405,458,763.18	17.3%	1,931,490,856.82
12021006	Refunds	2,336,949,620.00	2,336,949,620.00	-	405,458,763.18	17.3%	1,931,490,856.82
120211	INVESTMENT INCOME	370,700,000.00	370,700,000.00	-	245,537,802.55	66.2%	125,162,197.45
12021101	Operating Surplus	200,000,000.00	200,000,000.00	-	30,000,000.00	15.0%	170,000,000.00
12021102	Dividend Received	130,200,000.00	130,200,000.00	-	500,000.00	0.4%	129,700,000.00
12021103	Other Investment Income	40,500,000.00	40,500,000.00	-	215,037,802.55	531.0%	- 174,537,802.55

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120212	INTEREST EARNED	8,103,890.00	8,103,890.00	1,605,191.12	110,431,277.97	1362.7%	- 102,327,387.97
12021209	Interest On Debenture Loans	8,103,890.00	8,103,890.00	1,605,191.12	3,888,645.12	48.0%	4,215,244.88
12021210	Bank Interest	-	-	-	106,542,632.85	-	106,542,632.85
120213	RE-IMBURSEMENT GENERAL	250,850,000.00	250,850,000.00	167,012,013.16	334,225,026.32	133.2%	- 83,375,026.32
12021302	Audit Fees	250,850,000.00	250,850,000.00	167,012,013.16	334,225,026.32	133.2%	83,375,026.32
13	AID AND GRANTS	<u>19,793,448,300.00</u>	<u>19,793,448,300.00</u>	<u>1,208,951,051.84</u>	<u>11,096,057,045.36</u>	<u>56.1%</u>	<u>8,697,391,254.64</u>
1301	AID	598,757,280.00	598,757,280.00	-	494,801,436.05	82.6%	103,955,843.95
130101	DOMESTIC AIDS	598,757,280.00	598,757,280.00	-	494,801,436.05	82.6%	103,955,843.95
13010101	Domestic Aid	598,757,280.00	598,757,280.00	-	494,801,436.05	82.6%	103,955,843.95
1302	Grants	19,194,691,020.00	19,194,691,020.00	1,208,951,051.84	10,601,255,609.31	55.2%	8,593,435,410.69
130201	DOMESTIC GRANTS	16,744,772,620.00	16,744,772,620.00	1,174,621,326.84	6,460,542,476.31	38.6%	10,284,230,143.69
13020101	Domestic Grants	16,744,772,620.00	16,744,772,620.00	1,174,621,326.84	6,460,542,476.31	38.6%	10,284,230,143.69
130202	FOREIGN GRANTS	2,449,918,400.00	2,449,918,400.00	34,329,725.00	4,140,713,133.00	169.0%	- 1,690,794,733.00
13020201	Foreign Grants	2,449,918,400.00	2,449,918,400.00	34,329,725.00	4,140,713,133.00	169.0%	1,690,794,733.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>4,513,527,230.00</u>	<u>4,513,527,230.00</u>	<u>640,979,846.60</u>	<u>955,687,212.83</u>	<u>21.2%</u>	<u>3,557,840,017.17</u>
1403	LOANS/ BORROWINGS RECEIPT	4,513,527,230.00	4,513,527,230.00	640,979,846.60	955,687,212.83	21.2%	3,557,840,017.17
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	4,513,527,230.00	4,513,527,230.00	640,979,846.60	955,687,212.83	21.2%	3,557,840,017.17
14030201	Foreign loan	4,513,527,230.00	4,513,527,230.00	640,979,846.60	955,687,212.83	21.2%	3,557,840,017.17

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	129,756,450,790.00	129,756,450,790.00	22,590,695,473.91	100,255,211,364.17	77.3%	29,501,239,425.83
01000000000	Administration Sector	17,954,038,580.00	23,136,634,350.00	5,076,727,818.20	18,072,827,483.85	78.1%	5,063,806,866.15
01110000000	Government House	5,299,396,740.00	6,958,426,460.00	1,058,784,353.75	4,910,779,917.98	70.6%	2,047,646,542.02
011100100100	OFFICE OF THE GOVERNOR	5,206,480,340.00	6,859,624,640.00	1,042,927,008.36	4,860,210,141.13	70.9%	1,999,414,498.87
011101000100	PUBLIC PROCUREMENT AGENCY	92,916,400.00	98,801,820.00	15,857,345.39	50,569,776.85	51.2%	48,232,043.15
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,096,062,430.00	2,541,920,980.00	981,244,142.82	1,926,447,000.89	75.8%	615,473,979.11
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,988,876,880.00	2,374,442,840.00	967,656,252.91	1,854,296,678.67	78.1%	520,146,161.33
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	107,185,550.00	167,478,140.00	13,587,889.91	72,150,322.21	43.1%	95,327,817.79
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	-	-	-
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	785,054,280.00	770,635,940.00	93,287,789.05	446,895,652.27	58.0%	323,740,287.73
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	224,042,010.00	123,442,940.00	12,852,648.82	67,337,765.85	54.5%	56,105,174.15
012300300100	OSUN STATE BROADCASTING CORPORATION	561,012,270.00	647,193,000.00	80,435,140.23	379,557,886.41	58.6%	267,635,113.59
01240000000	MINISTRY OF HOME AFFAIRS	410,441,450.00	432,140,850.00	46,006,863.31	317,068,557.97	73.4%	115,072,292.03
012400100100	MINISTRY OF HOME AFFAIRS	410,441,450.00	432,140,850.00	46,006,863.31	317,068,557.97	73.4%	115,072,292.03
01250000000	OFFICE OF THE HEAD OF SERVICE	5,864,731,510.00	10,152,165,850.00	2,762,389,745.48	9,609,823,981.27	94.7%	542,341,868.73
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	-	-	-	-
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,853,502,550.00	10,152,165,850.00	2,762,389,745.48	9,609,823,981.27	94.7%	542,341,868.73
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	467,589,940.00	279,151,570.00	34,696,000.00	156,965,202.21	56.2%	122,186,367.79
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	467,589,940.00	279,151,570.00	34,696,000.00	156,965,202.21	56.2%	122,186,367.79
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATI	625,501,330.00	39,990,940.00	-	6,492,632.68	16.2%	33,498,307.32
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	625,501,330.00	39,990,940.00	-	6,492,632.68	16.2%	33,498,307.32
01400000000	OFFICE OF THE AUDITOR GENERAL	260,759,590.00	309,056,310.00	62,527,236.82	236,470,698.58	76.5%	72,585,611.42
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	145,076,990.00	159,380,920.00	32,563,532.71	142,223,513.04	89.2%	17,157,406.96
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	115,682,600.00	149,675,390.00	29,963,704.11	94,247,185.54	63.0%	55,428,204.46
01470000000	CIVIL SERVICE COMMISSION	83,095,200.00	166,517,630.00	24,631,048.75	80,157,261.85	48.1%	86,360,368.15
014700100100	CIVIL SERVICE COMMISSION	83,095,200.00	166,517,630.00	24,631,048.75	80,157,261.85	48.1%	86,360,368.15
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	458,684,800.00	38,298,290.00	3,801,049.60	32,296,296.00	84.3%	6,001,994.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	458,684,800.00	38,298,290.00	3,801,049.60	32,296,296.00	84.3%	6,001,994.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,574,946,210.00	1,448,329,530.00	9,359,588.62	349,430,282.14	24.1%	1,098,899,247.86
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,574,946,210.00	1,448,329,530.00	9,359,588.62	349,430,282.14	24.1%	1,098,899,247.86
02000000000	Economic Sector	61,240,171,300.00	58,638,010,690.00	9,990,060,395.71	47,482,778,164.71	81.0%	11,155,232,525.29
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	6,747,335,440.00	2,105,977,660.00	128,835,635.28	886,472,173.96	42.1%	1,219,505,486.04
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,599,714,490.00	1,863,470,930.00	110,581,983.75	707,631,454.71	38.0%	1,155,839,475.29
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	487,176,800.00	139,246,700.00	18,253,651.53	120,145,701.32	86.3%	19,100,998.68
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	660,444,150.00	103,260,030.00	-	58,695,017.93	56.8%	44,565,012.07
02200000000	MINISTRY OF FINANCE	28,859,280,780.00	31,918,553,210.00	6,692,630,501.86	30,617,200,758.25	95.9%	1,301,352,451.75
022000100100	MINISTRY OF FINANCE	7,026,872,530.00	9,637,124,150.00	1,171,791,157.20	8,477,941,789.75	88.0%	1,159,182,360.25
022000200100	DEBT MANAGEMENT OFFICE	21,110,307,070.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	343,172,860.00	299,044,300.00	96,406,348.58	247,791,319.29	82.9%	51,252,980.71

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	378,928,320.00	315,336,010.00	24,963,708.86	224,418,989.25	71.2%	90,917,020.75
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	954,989,750.00	743,209,890.00	76,151,633.63	372,609,490.09	50.1%	370,600,399.91
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	852,315,930.00	676,205,110.00	72,515,633.63	333,421,781.25	49.3%	342,783,328.75
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	20,000,000.00	1,839,000.00	11,714,508.84	58.6%	8,285,491.16
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	44,613,780.00	47,004,780.00	1,797,000.00	27,473,200.00	58.4%	19,531,580.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	336,475,930.00	378,293,470.00	34,067,691.13	200,502,568.33	53.0%	177,790,901.67
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	336,475,930.00	378,293,470.00	34,067,691.13	200,502,568.33	53.0%	177,790,901.67
022900000000	OFFICE OF TRANSPORTATION	351,818,320.00	582,318,320.00	42,672,910.24	444,307,963.60	76.3%	138,010,356.40
022900100100	OFFICE OF TRANSPORTATION	351,818,320.00	582,318,320.00	42,672,910.24	444,307,963.60	76.3%	138,010,356.40
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	104,024,360.00	47,552,810.00	3,108,528.08	13,926,494.12	29.3%	33,626,315.88
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	104,024,360.00	47,552,810.00	3,108,528.08	13,926,494.12	29.3%	33,626,315.88
023400000000	MINISTRY OF WORKS	16,929,067,880.00	16,543,430,670.00	1,457,530,782.63	11,504,752,402.71	69.5%	5,038,678,267.29
023400100100	MINISTRY OF WORKS	14,765,898,010.00	14,896,837,320.00	1,004,341,980.89	10,717,567,765.19	71.9%	4,179,269,554.81
023400200100	OFFICE OF THE SURVEYOR - GENERAL	80,606,640.00	52,058,530.00	5,410,327.26	24,643,726.56	47.3%	27,414,803.44
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,063,563,230.00	1,575,534,820.00	445,428,474.48	760,190,910.95	48.2%	815,343,909.05
023400500100	OSUN ASSETS MANAGEMENT AGENCY	19,000,000.00	19,000,000.00	2,350,000.00	2,350,000.00	12.4%	16,650,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	317,917,900.00	344,499,230.00	85,000,308.32	156,434,252.46	45.4%	188,064,977.54
023600100100	MINISTRY OF CULTURE AND TOURISM	186,460,690.00	186,460,690.00	28,494,684.53	50,366,487.10	27.0%	136,094,202.90
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,845,970.00	86,936,650.00	17,215,838.35	51,117,932.75	58.8%	35,818,717.25
023600500100	OSUN STATE TOURISM BOARD	55,611,240.00	71,101,890.00	39,289,785.44	54,949,832.62	77.3%	16,152,057.38
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	644,464,460.00	661,182,400.00	216,645,832.22	391,785,731.06	59.3%	269,396,668.94
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	543,842,770.00	552,633,320.00	206,279,661.86	355,738,444.25	64.4%	196,894,875.75
023800400100	STATE BUREAU OF STATISTICS	100,621,690.00	108,549,080.00	10,366,170.36	36,047,286.81	33.2%	72,501,793.19
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	3,068,049,950.00	2,347,196,320.00	293,900,714.15	1,353,514,108.06	57.7%	993,682,211.94
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	235,580,350.00	244,670,650.00	5,125,280.60	100,820,835.50	41.2%	143,849,814.50
025201200100	OSUN WATER REGULATORY COMMISSION	110,493,780.00	71,935,610.00	5,515,329.43	10,227,298.30	14.2%	61,708,311.70
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	584,485,600.00	205,445,030.00	16,188,071.17	82,563,724.68	40.2%	122,881,305.32
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	306,630,300.00	317,988,980.00	53,099,940.05	126,965,088.06	39.9%	191,023,891.94
025210200100	OSUN STATE WATER CORPORATION	1,830,859,920.00	1,507,156,050.00	213,972,092.90	1,032,937,161.51	68.5%	474,218,888.49
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	418,806,020.00	543,620,520.00	279,407,135.45	409,102,930.12	75.3%	134,517,589.88
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	254,448,160.00	386,083,610.00	264,985,528.09	348,376,842.67	90.2%	37,706,767.33
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	108,417,420.00	106,611,800.00	8,273,539.79	34,815,713.89	32.7%	71,796,086.11
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	16,530,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	39,410,440.00	44,925,110.00	6,148,067.57	25,910,373.56	57.7%	19,014,736.44
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,507,940,510.00	2,422,176,190.00	680,108,722.71	1,132,169,291.95	46.7%	1,290,006,898.05
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,507,940,510.00	2,422,176,190.00	680,108,722.71	1,132,169,291.95	46.7%	1,290,006,898.05
030000000000	Law and Justice Sector	2,561,116,310.00	2,449,748,310.00	509,089,649.40	1,739,570,783.52	71.0%	710,177,526.48
031800000000	JUDICIAL SERVICE COMMISSION	2,198,058,120.00	2,115,503,120.00	465,921,707.96	1,500,354,487.35	70.9%	615,148,632.65
031801100100	JUDICIAL SERVICE COMMISSION	225,073,530.00	225,073,530.00	20,437,156.73	85,645,565.67	38.1%	139,427,964.33
031805100100	HIGH COURT OF JUSTICE	1,105,684,100.00	1,223,129,100.00	300,241,217.71	920,095,446.59	75.2%	303,033,653.41
031805200100	CUSTOMARY COURT OF APPEAL	867,300,490.00	667,300,490.00	145,243,333.52	494,613,475.09	74.1%	172,687,014.91

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
032600000000	MINISTRY OF JUSTICE	363,058,190.00	334,245,190.00	43,167,941.44	239,216,296.17	71.6%	95,028,893.83
032600100100	MINISTRY OF JUSTICE	363,058,190.00	334,245,190.00	43,167,941.44	239,216,296.17	71.6%	95,028,893.83
040000000000	Regional Sector	1,059,197,680.00	1,065,722,920.00	236,879,399.17	1,007,627,739.96	94.5%	58,095,180.04
046300000000	MINISTRY OF REGIONAL INTEGRATION	1,059,197,680.00	1,065,722,920.00	236,879,399.17	1,007,627,739.96	94.5%	58,095,180.04
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,059,197,680.00	1,065,722,920.00	236,879,399.17	1,007,627,739.96	94.5%	58,095,180.04
050000000000	Social Sector	46,941,926,920.00	44,466,334,520.00	6,777,938,211.44	31,952,407,192.13	71.9%	12,513,927,327.87
051300000000	MINISTRY OF YOUTHS AND SPORTS	2,677,829,990.00	1,772,831,120.00	494,858,399.01	910,502,427.65	51.4%	862,328,692.35
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,465,780,370.00	1,544,708,370.00	432,814,318.57	727,396,932.47	47.1%	817,311,437.53
051305200100	OSUN STATE SPORTS COUNCIL	212,049,620.00	228,122,750.00	62,044,080.44	183,105,495.18	80.3%	45,017,254.82
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	392,570,050.00	422,909,710.00	57,035,762.94	154,970,327.59	36.6%	267,939,382.41
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	392,570,050.00	422,909,710.00	57,035,762.94	154,970,327.59	36.6%	267,939,382.41
051700000000	MINISTRY OF EDUCATION	26,609,441,740.00	25,694,511,050.00	3,483,093,015.70	19,337,697,315.54	75.3%	6,356,813,734.46
051700100100	MINISTRY OF EDUCATION	3,740,152,680.00	2,687,998,930.00	499,545,099.84	2,069,136,793.21	77.0%	618,862,136.79
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,370.00	3,100,036,520.00	249,876,739.59	2,983,771,737.25	96.2%	116,264,782.75
051700800100	OSUN STATE LIBRARY BOARD	34,935,910.00	48,842,070.00	2,939,351.97	44,491,323.57	91.1%	4,350,746.43
051700900100	OSUN STATE EXAMINATION BOARD	653,005,650.00	746,899,990.00	139,096,848.59	712,986,551.66	95.5%	33,913,438.34
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	70,842,140.00	72,001,210.00	14,042,963.97	64,426,325.85	89.5%	7,574,884.15
051701000100	OSUN STATE MASS EDUCATION AGENCY	11,149,530.00	5,828,330.00	-	100,000.00	1.7%	5,728,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,239,938,500.00	2,579,358,180.00	227,354,794.67	1,666,688,319.63	64.6%	912,669,860.37
051701900100	OSUN STATE POLYTECHNIC, IREE	2,919,485,380.00	3,018,467,020.00	156,088,269.24	1,555,563,673.91	51.5%	1,462,903,346.09
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,931,975,570.00	1,968,554,880.00	226,809,471.17	1,211,970,658.53	61.6%	756,584,221.47
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,572,789,130.00	1,808,253,770.00	232,956,978.26	1,329,312,733.03	73.5%	478,941,036.97
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,228,197,830.00	4,928,197,830.00	759,251,445.96	4,081,193,908.94	82.8%	847,003,921.06
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,400,900,010.00	1,710,913,200.00	314,724,508.47	997,863,505.13	58.3%	713,049,694.87
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,125,738,290.00	1,477,187,410.00	314,055,808.47	1,227,411,587.98	83.1%	249,775,822.02
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,157,887,650.00	1,285,636,730.00	308,755,832.22	1,181,797,793.02	91.9%	103,838,936.98
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,134,654,100.00	256,334,980.00	37,594,903.28	210,982,403.83	82.3%	45,352,576.17
052100000000	MINISTRY OF HEALTH	16,253,396,300.00	14,592,662,630.00	1,825,169,116.99	10,118,107,371.96	69.3%	4,474,555,258.04
052100100100	MINISTRY OF HEALTH	3,121,733,530.00	1,918,293,880.00	156,864,403.96	1,066,890,408.75	55.6%	851,403,471.25
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,154,596,850.00	2,980,620,260.00	22,822,848.53	1,077,352,185.37	36.1%	1,903,268,074.63
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,845,597,640.00	5,845,597,640.00	1,066,845,048.26	4,902,336,464.74	83.9%	943,261,175.26
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,277,935,150.00	2,984,098,560.00	561,196,618.86	2,510,454,016.65	84.1%	473,644,543.35
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	853,533,130.00	864,052,290.00	17,440,197.38	561,074,296.46	64.9%	302,977,993.54
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	925,628,910.00	1,900,027,850.00	905,895,404.26	1,372,114,601.58	72.2%	527,913,248.42
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	682,517,290.00	1,356,627,560.00	800,989,625.99	1,111,891,963.18	82.0%	244,735,596.82
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32,080,970.00	32,080,970.00	7,950,000.00	31,700,000.00	98.8%	380,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	211,030,650.00	511,319,320.00	96,955,778.27	228,522,638.40	44.7%	282,796,681.60
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	83,059,930.00	83,392,160.00	11,886,512.54	59,015,147.80	70.8%	24,377,012.20
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	83,059,930.00	83,392,160.00	11,886,512.54	59,015,147.80	70.8%	24,377,012.20

Table 5: Personnel Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	36,384,933,170.00	43,851,482,560.00	8,720,828,821.36	36,620,491,645.98	83.5%	7,230,990,914.02
01000000000	Administration Sector	8,251,994,120.00	13,309,939,610.00	3,181,319,330.59	12,185,672,962.94	91.6%	1,124,266,647.06
01110000000	Government House	992,654,140.00	1,466,143,950.00	145,390,493.75	1,289,904,519.32	88.0%	176,239,430.68
011100100100	OFFICE OF THE GOVERNOR	969,197,740.00	1,436,802,130.00	141,463,148.36	1,264,064,742.46	88.0%	172,737,387.54
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00	29,341,820.00	3,927,345.39	25,839,776.85	88.1%	3,502,043.15
01120000000	OSUN STATE HOUSE OF ASSEMBLY	467,328,490.00	556,437,040.00	111,492,282.91	479,952,673.45	86.3%	76,484,366.55
011200300100	OSUN STATE HOUSE OF ASSEMBLY	441,872,940.00	470,688,900.00	101,194,352.91	421,706,861.11	89.6%	48,982,038.89
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00	85,748,140.00	10,297,930.00	58,245,812.33	67.9%	27,502,327.67
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	-	-	-
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	-	-	-
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	315,318,960.00	334,925,620.00	57,507,821.35	255,132,383.62	76.2%	79,793,236.38
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00	92,097,450.00	11,351,950.04	56,479,314.74	61.3%	35,618,135.26
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00	242,828,170.00	46,155,871.31	198,653,068.87	81.8%	44,175,101.13
01240000000	MINISTRY OF HOME AFFAIRS	142,716,730.00	175,020,850.00	29,716,863.31	129,733,852.82	74.1%	45,286,997.18
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00	175,020,850.00	29,716,863.31	129,733,852.82	74.1%	45,286,997.18
01250000000	OFFICE OF THE HEAD OF SERVICE	5,848,067,550.00	10,147,481,890.00	2,761,189,745.48	9,607,423,981.27	94.7%	540,057,908.73
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	-	-	-	-
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,836,838,590.00	10,147,481,890.00	2,761,189,745.48	9,607,423,981.27	94.7%	540,057,908.73
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	101,609,260.00	-	57,689,102.21	56.8%	43,920,157.79
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	101,609,260.00	-	57,689,102.21	56.8%	43,920,157.79
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	17,501,330.00	31,990,940.00	-	6,492,632.68	20.3%	25,498,307.32
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,501,330.00	31,990,940.00	-	6,492,632.68	20.3%	25,498,307.32
01400000000	OFFICE OF THE AUDITOR GENERAL	219,095,610.00	259,892,330.00	42,730,436.82	196,460,149.08	75.6%	63,432,180.92
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00	131,707,930.00	25,185,032.71	117,038,263.54	88.9%	14,669,666.46
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00	128,184,400.00	17,545,404.11	79,421,885.54	62.0%	48,762,514.46
01470000000	CIVIL SERVICE COMMISSION	40,316,570.00	88,680,600.00	20,131,048.75	65,157,261.85	73.5%	23,523,338.15
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00	88,680,600.00	20,131,048.75	65,157,261.85	73.5%	23,523,338.15
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	32,298,290.00	3,801,049.60	32,296,296.00	100.0%	1,994.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	32,298,290.00	3,801,049.60	32,296,296.00	100.0%	1,994.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	115,458,840.00	9,359,588.62	65,430,110.64	56.7%	50,028,729.36
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	115,458,840.00	9,359,588.62	65,430,110.64	56.7%	50,028,729.36
02000000000	Economic Sector	4,173,076,970.00	5,254,195,350.00	580,104,472.25	3,929,693,148.79	74.8%	1,324,502,201.21
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	532,514,010.00	511,430,510.00	81,831,635.28	470,069,128.36	91.9%	41,361,381.64
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00	306,240,480.00	63,877,983.75	291,528,409.11	95.2%	14,712,070.89
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00	126,930,000.00	17,953,651.53	119,845,701.32	94.4%	7,084,298.68
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00	78,260,030.00	-	58,695,017.93	75.0%	19,565,012.07
02200000000	MINISTRY OF FINANCE	1,475,701,420.00	2,181,260,320.00	188,965,986.48	1,790,120,992.04	82.1%	391,139,327.96
022000100100	MINISTRY OF FINANCE	1,277,164,280.00	1,973,794,780.00	150,754,024.04	1,610,963,947.48	81.6%	362,830,832.52
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00	158,494,300.00	31,221,718.58	148,102,322.85	93.4%	10,391,977.15
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	40,851,550.00	48,971,240.00	6,990,243.86	31,054,721.71	63.4%	17,916,518.29

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	156,501,070.00	162,781,250.00	28,812,633.63	137,831,101.25	84.7%	24,950,148.75
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00	150,790,250.00	28,015,633.63	129,852,101.25	86.1%	20,938,148.75
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	11,991,000.00	797,000.00	7,979,000.00	66.5%	4,012,000.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	139,016,280.00	19,557,931.13	92,583,371.63	66.6%	46,432,908.37
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	139,016,280.00	19,557,931.13	92,583,371.63	66.6%	46,432,908.37
022900000000	OFFICE OF TRANSPORTATION	221,826,120.00	321,826,120.00	42,672,910.24	315,074,613.60	97.9%	6,751,506.40
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00	321,826,120.00	42,672,910.24	315,074,613.60	97.9%	6,751,506.40
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	15,563,710.00	19,092,160.00	3,108,528.08	12,926,494.12	67.7%	6,165,665.88
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00	19,092,160.00	3,108,528.08	12,926,494.12	67.7%	6,165,665.88
023400000000	MINISTRY OF WORKS	290,412,790.00	358,516,860.00	60,326,681.03	260,298,525.03	72.6%	98,218,334.97
023400100100	MINISTRY OF WORKS	203,473,420.00	253,154,010.00	43,964,093.33	188,609,212.11	74.5%	64,544,797.89
023400200100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00	35,828,030.00	5,410,327.26	24,643,726.56	68.8%	11,184,303.44
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00	69,534,820.00	10,952,260.44	47,045,586.35	67.7%	22,489,233.65
023600000000	MINISTRY OF CULTURE AND TOURISM	101,223,170.00	116,022,120.00	18,072,728.32	88,759,632.36	76.5%	27,262,537.64
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00	39,701,580.00	4,794,684.53	26,666,487.10	67.2%	13,035,092.90
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00	56,436,610.00	9,715,838.35	43,617,932.75	77.3%	12,818,677.25
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00	19,884,020.00	3,562,205.44	18,475,212.52	92.9%	1,408,807.48
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	160,634,460.00	173,786,400.00	26,896,918.29	125,861,179.72	72.4%	47,925,220.28
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00	130,866,320.00	20,290,747.93	94,709,156.62	72.4%	36,157,163.38
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00	42,920,080.00	6,606,170.36	31,152,023.10	72.6%	11,768,056.90
025200000000	MINISTRY OF WATER RESOURCES AND ENERGY	619,033,590.00	745,760,920.00	70,113,865.04	451,975,495.79	60.6%	293,785,424.21
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00	48,446,770.00	5,125,280.60	30,898,529.48	63.8%	17,548,240.52
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00	6,424,610.00	1,615,329.43	6,327,298.30	98.5%	97,311.70
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00	126,445,030.00	16,188,071.17	75,650,033.32	59.8%	50,794,996.68
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00	131,889,000.00	20,210,111.51	83,575,259.52	63.4%	48,313,740.48
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00	432,555,510.00	26,975,072.33	255,524,375.16	59.1%	177,031,134.84
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	152,723,770.00	178,324,710.00	29,647,955.45	134,928,487.87	75.7%	43,396,222.13
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	100,387,800.00	16,036,348.09	76,412,400.42	76.1%	23,975,399.58
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00	50,611,800.00	8,273,539.79	34,815,713.89	68.8%	15,796,086.11
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00	27,325,110.00	5,338,067.57	23,700,373.56	86.7%	3,624,736.44
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	346,377,610.00	10,096,699.27	49,264,127.02	14.2%	297,113,482.98
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	346,377,610.00	10,096,699.27	49,264,127.02	14.2%	297,113,482.98
030000000000	Law and Justice Sector	1,673,768,230.00	1,473,768,230.00	268,199,649.40	1,093,075,783.52	74.2%	380,692,446.48
031800000000	JUDICIAL SERVICE COMMISSION	1,434,523,040.00	1,234,523,040.00	233,031,707.96	891,664,487.35	72.2%	342,858,552.65
031801100100	JUDICIAL SERVICE COMMISSION	86,618,610.00	86,618,610.00	8,437,156.73	52,645,565.67	60.8%	33,973,044.33
031805100100	HIGH COURT OF JUSTICE	713,409,470.00	713,409,470.00	137,551,217.71	490,405,446.59	68.7%	223,004,023.41
031805200100	CUSTOMARY COURT OF APPEAL	634,494,960.00	434,494,960.00	87,043,333.52	348,613,475.09	80.2%	85,881,484.91
032600000000	MINISTRY OF JUSTICE	239,245,190.00	239,245,190.00	35,167,941.44	201,411,296.17	84.2%	37,833,893.83
032600100100	MINISTRY OF JUSTICE	239,245,190.00	239,245,190.00	35,167,941.44	201,411,296.17	84.2%	37,833,893.83
040000000000	Regional Sector	25,073,680.00	28,598,920.00	3,177,399.17	19,338,739.96	67.6%	9,260,180.04
046300000000	MINISTRY OF REGIONAL INTEGRATION	25,073,680.00	28,598,920.00	3,177,399.17	19,338,739.96	67.6%	9,260,180.04
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00	28,598,920.00	3,177,399.17	19,338,739.96	67.6%	9,260,180.04

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05000000000	Social Sector	22,261,020,170.00	23,784,980,450.00	4,688,027,969.96	19,392,711,010.77	81.5%	4,392,269,439.23
05130000000	MINISTRY OF YOUTHS AND SPORTS	1,798,879,990.00	893,881,120.00	197,146,353.00	421,567,151.64	47.2%	472,313,968.36
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00	748,058,370.00	168,443,272.56	314,522,656.46	42.0%	433,535,713.54
051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00	145,822,750.00	28,703,080.44	107,044,495.18	73.4%	38,778,254.82
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	112,389,710.00	31,099,762.94	90,029,927.59	80.1%	22,359,782.41
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	112,389,710.00	31,099,762.94	90,029,927.59	80.1%	22,359,782.41
05170000000	MINISTRY OF EDUCATION	11,282,087,170.00	13,714,424,510.00	2,680,615,026.11	11,185,199,220.00	81.6%	2,529,225,290.00
051700100100	MINISTRY OF EDUCATION	413,412,660.00	509,206,840.00	85,087,502.51	373,492,130.59	73.3%	135,714,709.41
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	179,033,190.00	259,036,520.00	26,975,072.33	224,252,454.19	86.6%	34,784,065.81
051700800100	OSUN STATE LIBRARY BOARD	9,424,080.00	14,333,490.00	2,239,351.97	13,391,530.43	93.4%	941,959.57
051700900100	OSUN STATE EXAMINATION BOARD	23,477,680.00	27,931,990.00	5,942,923.59	22,862,204.21	81.8%	5,069,785.79
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	42,662,640.00	65,501,210.00	14,042,963.97	64,426,325.85	98.4%	1,074,884.15
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	953,841,600.00	1,293,261,280.00	227,354,794.67	1,170,300,750.66	90.5%	122,960,529.34
051701900100	OSUN STATE POLYTECHNIC, IREE	1,581,381,370.00	1,680,363,010.00	156,088,269.24	805,977,748.15	48.0%	874,385,261.85
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	883,782,290.00	920,361,600.00	226,809,471.17	889,044,495.83	96.6%	31,317,104.17
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	951,904,860.00	1,187,369,500.00	232,956,978.26	907,376,534.10	76.4%	279,992,965.90
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,466,475,070.00	3,166,475,070.00	759,251,445.96	3,158,549,356.03	99.7%	7,925,713.97
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,364,155,010.00	1,672,168,200.00	303,865,408.47	976,145,305.13	58.4%	696,022,894.87
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,090,518,610.00	1,439,967,730.00	303,865,408.47	1,207,030,787.98	83.8%	232,936,942.02
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,121,515,650.00	1,247,264,730.00	298,540,532.22	1,161,367,193.02	93.1%	85,897,536.98
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00	231,183,340.00	37,594,903.28	210,982,403.83	91.3%	20,200,936.17
05210000000	MINISTRY OF HEALTH	8,731,081,710.00	8,611,882,890.00	1,708,209,101.27	7,398,354,831.41	85.9%	1,213,528,058.59
052100100100	MINISTRY OF HEALTH	645,079,690.00	689,338,300.00	87,499,115.54	538,114,928.33	78.1%	151,223,371.67
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	93,897,970.00	119,921,380.00	22,822,848.53	73,063,974.18	60.9%	46,857,405.82
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00	4,845,597,640.00	1,066,845,048.26	4,298,955,766.52	88.7%	546,641,873.48
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00	2,847,290,520.00	513,601,891.56	2,388,458,560.54	83.9%	458,831,959.46
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00	109,735,050.00	17,440,197.38	99,761,601.85	90.9%	9,973,448.15
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	301,361,320.00	381,510,060.00	59,071,214.10	238,544,732.32	62.5%	142,965,327.68
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00	249,163,960.00	35,256,155.83	165,713,686.92	66.5%	83,450,273.08
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	96,107,630.00	132,346,100.00	23,815,058.27	72,831,045.40	55.0%	59,515,054.60
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	70,892,160.00	11,886,512.54	59,015,147.80	83.2%	11,877,012.20
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	70,892,160.00	11,886,512.54	59,015,147.80	83.2%	11,877,012.20

Table 6: Overhead Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	15,389,326,820.00	17,972,840,150.00	3,742,083,193.33	12,351,286,407.08	68.7%	5,621,553,742.92
01000000000	Administration Sector	7,391,057,280.00	8,275,272,880.00	1,880,458,187.61	5,644,161,063.82	68.2%	2,631,111,816.18
01110000000	Government House	3,064,547,600.00	4,478,382,510.00	908,393,860.00	3,508,460,741.58	78.3%	969,921,768.42
011100100100	OFFICE OF THE GOVERNOR	3,031,087,600.00	4,444,922,510.00	896,463,860.00	3,483,730,741.58	78.4%	961,191,768.42
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	33,460,000.00	11,930,000.00	24,730,000.00	73.9%	8,730,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	1,359,733,940.00	1,922,983,940.00	869,751,859.91	1,442,594,327.44	75.0%	480,389,612.56
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	1,853,753,940.00	866,461,900.00	1,428,689,817.56	77.1%	425,064,122.44
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	69,230,000.00	3,289,959.91	13,904,509.88	20.1%	55,325,490.12
01230000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	126,345,490.00	213,345,490.00	35,779,967.70	183,584,768.65	86.1%	29,760,721.35
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	6,345,490.00	11,345,490.00	1,500,698.78	10,858,451.11	95.7%	487,038.89
012300300100	OSUN STATE BROADCASTING CORPORATION	120,000,000.00	202,000,000.00	34,279,268.92	172,726,317.54	85.5%	29,273,682.46
01240000000	MINISTRY OF HOME AFFAIRS	84,500,000.00	103,120,000.00	16,290,000.00	83,334,705.15	80.8%	19,785,294.85
012400100100	MINISTRY OF HOME AFFAIRS	84,500,000.00	103,120,000.00	16,290,000.00	83,334,705.15	80.8%	19,785,294.85
01250000000	OFFICE OF THE HEAD OF SERVICE	2,683,960.00	2,683,960.00	1,200,000.00	2,400,000.00	89.4%	283,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	2,683,960.00	1,200,000.00	2,400,000.00	89.4%	283,960.00
01650000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	157,542,310.00	34,696,000.00	99,276,100.00	63.0%	58,266,210.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	157,542,310.00	34,696,000.00	99,276,100.00	63.0%	58,266,210.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION	608,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	608,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	24,863,980.00	32,363,980.00	10,346,500.00	26,010,249.50	80.4%	6,353,730.50
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00	19,672,990.00	3,378,500.00	17,185,249.50	87.4%	2,487,740.50
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00	12,690,990.00	6,968,000.00	8,825,000.00	69.5%	3,865,990.00
01470000000	CIVIL SERVICE COMMISSION	8,840,000.00	18,980,000.00	4,000,000.00	14,500,000.00	76.4%	4,480,000.00
014700100100	CIVIL SERVICE COMMISSION	8,840,000.00	18,980,000.00	4,000,000.00	14,500,000.00	76.4%	4,480,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	1,332,870,690.00	-	284,000,171.50	21.3%	1,048,870,518.50
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	1,332,870,690.00	-	284,000,171.50	21.3%	1,048,870,518.50
02000000000	Economic Sector	2,447,421,830.00	3,670,134,280.00	1,397,389,686.66	3,017,230,531.15	82.2%	652,903,748.85
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	52,516,700.00	35,616,700.00	300,000.00	700,500.00	2.0%	34,916,200.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	41,900,000.00	25,000,000.00	-	400,500.00	1.6%	24,599,500.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00	5,816,700.00	300,000.00	300,000.00	5.2%	5,516,700.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
02200000000	MINISTRY OF FINANCE	1,309,114,770.00	2,257,741,300.00	1,104,195,228.16	2,157,641,664.82	95.6%	100,099,635.18
022000100100	MINISTRY OF FINANCE	1,028,200,000.00	1,930,826,530.00	1,021,037,133.16	1,864,588,400.84	96.6%	66,238,129.16
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	90,550,000.00	110,550,000.00	65,184,630.00	99,688,996.44	90.2%	10,861,003.56
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	190,364,770.00	216,364,770.00	17,973,465.00	193,364,267.54	89.4%	23,000,502.46

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02220000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	124,810,040.00	123,750,000.00	5,339,000.00	79,788,388.84	64.5%	43,961,611.16
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	90,000,000.00	87,000,000.00	2,500,000.00	57,106,680.00	65.6%	29,893,320.00
022205200100	OSUN MICRO CREDIT AGENCY	8,060,040.00	10,000,000.00	1,839,000.00	9,187,508.84	91.9%	812,491.16
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	26,750,000.00	26,750,000.00	1,000,000.00	13,494,200.00	50.4%	13,255,800.00
02280000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00	87,000,000.00	359,760.00	49,673,610.00	57.1%	37,326,390.00
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00	87,000,000.00	359,760.00	49,673,610.00	57.1%	37,326,390.00
02290000000	OFFICE OF TRANSPORTATION	90,000,000.00	220,500,000.00	-	129,233,350.00	58.6%	91,266,650.00
022900100100	OFFICE OF TRANSPORTATION	90,000,000.00	220,500,000.00	-	129,233,350.00	58.6%	91,266,650.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	8,460,650.00	8,460,650.00	-	1,000,000.00	11.8%	7,460,650.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,460,650.00	8,460,650.00	-	1,000,000.00	11.8%	7,460,650.00
02340000000	MINISTRY OF WORKS	205,430,500.00	395,680,500.00	121,706,450.00	327,835,775.00	82.9%	67,844,725.00
023400100100	MINISTRY OF WORKS	187,200,000.00	377,450,000.00	119,356,450.00	325,485,775.00	86.2%	51,964,225.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	6,230,500.00	6,230,500.00	-	-	0.0%	6,230,500.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	6,000,000.00	2,350,000.00	2,350,000.00	39.2%	3,650,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	21,059,110.00	32,841,400.00	18,292,000.00	19,039,040.10	58.0%	13,802,359.90
023600100100	MINISTRY OF CULTURE AND TOURISM	4,759,110.00	4,759,110.00	-	-	0.0%	4,759,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,800,000.00	10,800,000.00	7,500,000.00	7,500,000.00	69.4%	3,300,000.00
023600500100	OSUN STATE TOURISM BOARD	5,500,000.00	17,282,290.00	10,792,000.00	11,539,040.10	66.8%	5,743,249.90
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	280,180,000.00	280,180,000.00	127,997,973.93	189,501,711.34	67.6%	90,678,288.66
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	244,800,000.00	244,800,000.00	124,237,973.93	185,506,447.63	75.8%	59,293,552.37
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	35,380,000.00	3,760,000.00	3,995,263.71	11.3%	31,384,736.29
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	147,000,000.00	99,000,000.00	18,389,274.57	56,588,875.72	57.2%	42,411,124.28
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	5,000,000.00	5,000,000.00	-	500,000.00	10.0%	4,500,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	50,000,000.00	10,000,000.00	3,900,000.00	3,900,000.00	39.0%	6,100,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	4,000,000.00	-	1,603,691.36	40.1%	2,396,308.64
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	30,000,000.00	20,000,000.00	-	10,500,000.00	52.5%	9,500,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	60,000,000.00	14,489,274.57	40,085,184.36	66.8%	19,914,815.64
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	59,452,250.00	49,363,730.00	810,000.00	5,225,262.25	10.6%	44,138,467.75
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	15,863,730.00	-	3,015,262.25	19.0%	12,848,467.75
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	20,000,000.00	-	-	0.0%	20,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	6,500,000.00	7,500,000.00	810,000.00	2,210,000.00	29.5%	5,290,000.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00	80,000,000.00	-	1,002,353.08	1.3%	78,997,646.92
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00	80,000,000.00	-	1,002,353.08	1.3%	78,997,646.92
03000000000	Law and Justice Sector	613,535,080.00	730,980,080.00	221,890,000.00	613,345,000.00	83.9%	117,635,080.00
03180000000	JUDICIAL SERVICE COMMISSION	538,535,080.00	655,980,080.00	213,890,000.00	575,540,000.00	87.7%	80,440,080.00
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	63,454,920.00	12,000,000.00	33,000,000.00	52.0%	30,454,920.00
031805100100	HIGH COURT OF JUSTICE	317,274,630.00	434,719,630.00	147,690,000.00	407,690,000.00	93.8%	27,029,630.00
031805200100	CUSTOMARY COURT OF APPEAL	157,805,530.00	157,805,530.00	54,200,000.00	134,850,000.00	85.5%	22,955,530.00
03260000000	MINISTRY OF JUSTICE	75,000,000.00	75,000,000.00	8,000,000.00	37,805,000.00	50.4%	37,195,000.00
032600100100	MINISTRY OF JUSTICE	75,000,000.00	75,000,000.00	8,000,000.00	37,805,000.00	50.4%	37,195,000.00
04000000000	Regional Sector	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
04630000000	MINISTRY OF REGIONAL INTEGRATION	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05000000000	Social Sector	4,889,312,630.00	5,248,452,910.00	242,345,319.06	3,076,549,812.11	58.6%	2,171,903,097.89
05130000000	MINISTRY OF YOUTHS AND SPORTS	92,500,000.00	92,500,000.00	24,744,917.11	71,213,917.11	77.0%	21,286,082.89
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00	22,500,000.00	2,744,917.11	6,493,917.11	28.9%	16,006,082.89
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00	70,000,000.00	22,000,000.00	64,720,000.00	92.5%	5,280,000.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	229,800,000.00	229,800,000.00	25,936,000.00	64,940,400.00	28.3%	164,859,600.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	229,800,000.00	229,800,000.00	25,936,000.00	64,940,400.00	28.3%	164,859,600.00
05170000000	MINISTRY OF EDUCATION	2,811,823,020.00	3,054,323,020.00	40,563,314.25	1,756,890,558.63	57.5%	1,297,432,461.37
051700100100	MINISTRY OF EDUCATION	241,900,000.00	241,900,000.00	35,770,000.00	79,160,000.00	32.7%	162,740,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	65,000,000.00	316,000,000.00	4,093,314.25	315,809,627.02	99.9%	190,372.98
051700800100	OSUN STATE LIBRARY BOARD	708,580.00	1,208,580.00	700,000.00	1,100,000.00	91.0%	108,580.00
051700900100	OSUN STATE EXAMINATION BOARD	16,650,000.00	16,650,000.00	-	12,474,559.63	74.9%	4,175,440.37
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00	2,828,330.00	-	100,000.00	3.5%	2,728,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	587,474,500.00	587,474,500.00	-	371,215,528.43	63.2%	216,258,971.57
051701900100	OSUN STATE POLYTECHNIC, IREE	530,700,200.00	530,700,200.00	-	321,971,079.15	60.7%	208,729,120.85
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	423,601,000.00	423,601,000.00	-	152,079,164.68	35.9%	271,521,835.32
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	122,308,770.00	122,308,770.00	-	76,364,453.92	62.4%	45,944,316.08
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	766,000,000.00	-	426,616,145.79	55.7%	339,383,854.21
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	19,151,640.00	10,151,640.00	-	-	0.0%	10,151,640.00
05210000000	MINISTRY OF HEALTH	1,626,869,610.00	1,627,459,690.00	55,146,727.30	959,763,543.87	59.0%	667,696,146.13
052100100100	MINISTRY OF HEALTH	200,000,000.00	200,000,000.00	7,552,000.00	72,187,000.00	36.1%	127,813,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	569,077,270.00	569,077,270.00	-	205,342,021.36	36.1%	363,735,248.64
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	560,000,000.00	560,000,000.00	-	436,861,041.79	78.0%	123,138,958.21
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,217,960.00	126,808,040.00	47,594,727.30	121,995,456.11	96.2%	4,812,583.89
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,574,380.00	171,574,380.00	-	123,378,024.61	71.9%	48,196,355.39
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	118,320,000.00	239,370,200.00	95,954,360.40	223,741,392.50	93.5%	15,628,807.50
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	38,500,000.00	63,500,000.00	18,013,640.40	61,792,299.50	97.3%	1,707,700.50
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	4,800,000.00	19,650,000.00	98.3%	350,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	59,820,000.00	155,870,200.00	73,140,720.00	142,299,093.00	91.3%	13,571,107.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	75,862,822,800.00	45,257,311,330.00	4,552,228,780.34	28,720,572,832.02	63.5%	16,536,738,497.98
010000000000	Administration Sector	2,206,987,180.00	1,417,421,860.00	14,950,300.00	138,993,457.09	9.8%	1,278,428,402.91
011100000000	Government House	1,242,195,000.00	1,013,900,000.00	5,000,000.00	112,414,657.09	11.1%	901,485,342.91
011100100100	OFFICE OF THE GOVERNOR	1,206,195,000.00	977,900,000.00	5,000,000.00	112,414,657.09	11.5%	865,485,342.91
011101000100	PUBLIC PROCUREMENT AGENCY	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200000000	OSUN STATE HOUSE OF ASSEMBLY	269,000,000.00	62,500,000.00	-	3,900,000.00	6.2%	58,600,000.00
011200300100	OSUN STATE HOUSE OF ASSEMBLY	256,500,000.00	50,000,000.00	-	3,900,000.00	7.8%	46,100,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
012300000000	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	343,389,830.00	222,364,830.00	-	8,178,500.00	3.7%	214,186,330.00
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	141,025,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,364,830.00	202,364,830.00	-	8,178,500.00	4.0%	194,186,330.00
012400000000	MINISTRY OF HOME AFFAIRS	79,224,720.00	20,000,000.00	-	-	0.0%	20,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	79,224,720.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500000000	OFFICE OF THE HEAD OF SERVICE	13,980,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	13,980,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016500000000	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000000000	OFFICE OF THE AUDITOR GENERAL	16,800,000.00	16,800,000.00	9,450,300.00	14,000,300.00	83.3%	2,799,700.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	8,000,000.00	8,000,000.00	4,000,000.00	8,000,000.00	100.0%	-
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	8,800,000.00	8,800,000.00	5,450,300.00	6,000,300.00	68.2%	2,799,700.00
014700000000	CIVIL SERVICE COMMISSION	33,938,630.00	58,857,030.00	500,000.00	500,000.00	0.8%	58,357,030.00
014700100100	CIVIL SERVICE COMMISSION	33,938,630.00	58,857,030.00	500,000.00	500,000.00	0.8%	58,357,030.00
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
020000000000	Economic Sector	53,311,772,500.00	28,028,332,310.00	2,613,096,949.58	18,866,278,824.81	67.3%	9,162,053,485.19
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	6,154,004,730.00	1,550,630,450.00	46,704,000.00	415,702,545.60	26.8%	1,134,927,904.40
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,218,799,630.00	1,524,130,450.00	46,704,000.00	415,702,545.60	27.3%	1,108,427,904.40
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	354,430,100.00	6,500,000.00	-	-	0.0%	6,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	580,775,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022000000000	MINISTRY OF FINANCE	24,824,864,590.00	5,812,502,840.00	-	5,002,389,441.43	86.1%	810,113,398.57
022000100100	MINISTRY OF FINANCE	4,721,508,250.00	5,732,502,840.00	-	5,002,389,441.43	87.3%	730,113,398.57
022000200100	DEBT MANAGEMENT OFFICE	19,855,644,340.00	-	-	-	-	-
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	147,712,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	623,678,640.00	446,678,640.00	42,000,000.00	152,463,000.00	34.1%	294,215,640.00
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	615,414,860.00	438,414,860.00	42,000,000.00	146,463,000.00	33.4%	291,951,860.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,263,780.00	8,263,780.00	-	6,000,000.00	72.6%	2,263,780.00
022800000000	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00	152,277,190.00	14,150,000.00	58,245,586.70	38.2%	94,031,603.30
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00	152,277,190.00	14,150,000.00	58,245,586.70	38.2%	94,031,603.30
022900000000	OFFICE OF TRANSPORTATION	39,992,200.00	39,992,200.00	-	-	0.0%	39,992,200.00
022900100100	OFFICE OF TRANSPORTATION	39,992,200.00	39,992,200.00	-	-	0.0%	39,992,200.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02340000000	MINISTRY OF WORKS	16,433,224,590.00	15,789,233,310.00	1,275,497,651.60	10,916,618,102.68	69.1%	4,872,615,207.32
023400100100	MINISTRY OF WORKS	14,375,224,590.00	14,266,233,310.00	841,021,437.56	10,203,472,778.08	71.5%	4,062,760,531.92
023400200100	OFFICE OF THE SURVEYOR - GENERAL	45,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,000,000,000.00	1,500,000,000.00	434,476,214.04	713,145,324.60	47.5%	786,854,675.40
023400500100	OSUN ASSETS MANAGEMENT AGENCY	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	195,635,620.00	195,635,620.00	48,635,580.00	48,635,580.00	24.9%	147,000,040.00
023600100100	MINISTRY OF CULTURE AND TOURISM	142,000,000.00	142,000,000.00	23,700,000.00	23,700,000.00	16.7%	118,300,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	19,700,040.00	19,700,040.00	-	-	0.0%	19,700,040.00
023600500100	OSUN STATE TOURISM BOARD	33,935,580.00	33,935,580.00	24,935,580.00	24,935,580.00	73.5%	9,000,000.00
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPM	203,650,000.00	207,216,000.00	61,750,940.00	76,422,840.00	36.9%	130,793,160.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	173,401,000.00	176,967,000.00	61,750,940.00	75,522,840.00	42.7%	101,444,160.00
023800400100	STATE BUREAU OF STATISTICS	30,249,000.00	30,249,000.00	-	900,000.00	3.0%	29,349,000.00
02520000000	MINISTRY OF WATER RESOURCES AND ENERGY	2,302,016,360.00	1,502,435,400.00	205,397,574.54	844,949,736.55	56.2%	657,485,663.45
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	191,223,880.00	191,223,880.00	-	69,422,306.02	36.3%	121,801,573.98
025201200100	OSUN WATER REGULATORY COMMISSION	55,511,000.00	55,511,000.00	-	-	0.0%	55,511,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	474,580,960.00	75,000,000.00	-	5,310,000.00	7.1%	69,690,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	166,099,980.00	166,099,980.00	32,889,828.54	32,889,828.54	19.8%	133,210,151.46
025210200100	OSUN STATE WATER CORPORATION	1,414,600,540.00	1,014,600,540.00	172,507,746.00	737,327,601.99	72.7%	277,272,938.01
02600000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	206,630,000.00	315,932,080.00	248,949,180.00	268,949,180.00	85.1%	46,982,900.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	150,000,000.00	269,832,080.00	248,949,180.00	268,949,180.00	99.7%	882,900.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	10,530,000.00	-	-	-	-	-
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
02640000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00	1,995,798,580.00	670,012,023.44	1,081,902,811.85	54.2%	913,895,768.15
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00	1,995,798,580.00	670,012,023.44	1,081,902,811.85	54.2%	913,895,768.15
03000000000	Law and Justice Sector	273,813,000.00	245,000,000.00	19,000,000.00	33,150,000.00	13.5%	211,850,000.00
03180000000	JUDICIAL SERVICE COMMISSION	225,000,000.00	225,000,000.00	19,000,000.00	33,150,000.00	14.7%	191,850,000.00
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	75,000,000.00	75,000,000.00	15,000,000.00	22,000,000.00	29.3%	53,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	75,000,000.00	75,000,000.00	4,000,000.00	11,150,000.00	14.9%	63,850,000.00
03260000000	MINISTRY OF JUSTICE	48,813,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100	MINISTRY OF JUSTICE	48,813,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
04000000000	Regional Sector	986,124,000.00	989,124,000.00	233,702,000.00	988,289,000.00	99.9%	835,000.00
04630000000	MINISTRY OF REGIONAL INTEGRATION	986,124,000.00	989,124,000.00	233,702,000.00	988,289,000.00	99.9%	835,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	986,124,000.00	989,124,000.00	233,702,000.00	988,289,000.00	99.9%	835,000.00
05000000000	Social Sector	19,084,126,120.00	14,577,433,160.00	1,671,479,530.76	8,693,861,550.12	59.6%	5,883,571,609.88
05130000000	MINISTRY OF YOUTHS AND SPORTS	786,450,000.00	786,450,000.00	272,967,128.90	417,721,358.90	53.1%	368,728,641.10
051300100100	MINISTRY OF YOUTHS AND SPORTS	774,150,000.00	774,150,000.00	261,626,128.90	406,380,358.90	52.5%	367,769,641.10
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00	12,300,000.00	11,341,000.00	11,341,000.00	92.2%	959,000.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00	78,520,000.00	-	-	0.0%	78,520,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00	78,520,000.00	-	-	0.0%	78,520,000.00
05170000000	MINISTRY OF EDUCATION	11,810,263,550.00	8,072,495,520.00	585,829,283.68	5,606,322,717.78	69.4%	2,466,172,802.22
051700100100	MINISTRY OF EDUCATION	3,026,740,020.00	1,878,792,090.00	367,020,930.67	1,570,817,995.96	83.6%	307,974,094.04
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,118,756,180.00	2,500,000,000.00	218,808,353.01	2,443,709,656.04	97.7%	56,290,343.96
051700800100	OSUN STATE LIBRARY BOARD	24,803,250.00	33,300,000.00	-	29,999,793.14	90.1%	3,300,206.86

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700900100	OSUN STATE EXAMINATION BOARD	59,559,970.00	7,000,000.00	-	-	0.0%	7,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,321,200.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	698,622,400.00	698,622,400.00	-	125,172,040.54	17.9%	573,450,359.46
051701900100	OSUN STATE POLYTECHNIC, IREE	802,653,810.00	802,653,810.00	-	425,020,106.16	53.0%	377,633,703.84
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	623,592,280.00	623,592,280.00	-	170,846,998.02	27.4%	452,745,281.98
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	496,475,500.00	496,475,500.00	-	344,727,720.80	69.4%	151,747,779.20
051702200100	OSUN STATE UNIVERSITY, OSOGBO	995,722,760.00	995,722,760.00	-	496,028,407.12	49.8%	499,694,352.88
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,745,000.00	6,745,000.00	-	-	0.0%	6,745,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	5,219,680.00	5,219,680.00	-	-	0.0%	5,219,680.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	6,372,000.00	6,372,000.00	-	-	0.0%	6,372,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
052100000000	MINISTRY OF HEALTH	5,895,444,980.00	4,353,320,050.00	61,813,288.42	1,759,988,996.68	40.4%	2,593,331,053.32
052100100100	MINISTRY OF HEALTH	2,276,653,840.00	1,028,955,580.00	61,813,288.42	456,588,480.42	44.4%	572,367,099.58
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,491,621,610.00	2,291,621,610.00	-	798,946,189.83	34.9%	1,492,675,420.17
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	440,000,000.00	440,000,000.00	-	166,519,656.43	37.8%	273,480,343.57
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	104,426,670.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	582,742,860.00	582,742,860.00	-	337,934,670.00	58.0%	244,808,190.00
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	505,947,590.00	1,279,147,590.00	750,869,829.76	909,828,476.76	71.1%	369,319,113.24
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	438,763,600.00	1,043,963,600.00	747,719,829.76	884,385,976.76	84.7%	159,577,623.24
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	12,080,970.00	12,080,970.00	3,150,000.00	12,050,000.00	99.7%	30,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	55,103,020.00	223,103,020.00	-	13,392,500.00	6.0%	209,710,520.00
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00

Table 8: Other Expenditure by Administrative Classification**Osun State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	2,119,368,000.00	22,674,816,750.00	5,575,554,678.88	22,562,860,479.09	99.5%	111,956,270.91
010000000000	Administration Sector	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
012400000000	MINISTRY OF HOME AFFAIRS	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
020000000000	Economic Sector	1,307,900,000.00	21,685,348,750.00	5,399,469,287.22	21,669,575,659.96	99.9%	15,773,090.04
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	8,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000000000	MINISTRY OF FINANCE	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
022000200100	DEBT MANAGEMENT OFFICE	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
022200000000	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	50,000,000.00	10,000,000.00	-	2,527,000.00	25.3%	7,473,000.00
022205200100	OSUN MICRO CREDIT AGENCY	50,000,000.00	10,000,000.00	-	2,527,000.00	25.3%	7,473,000.00
050000000000	Social Sector	707,468,000.00	855,468,000.00	176,085,391.66	789,284,819.13	92.3%	66,183,180.87
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
051700000000	MINISTRY OF EDUCATION	705,268,000.00	853,268,000.00	176,085,391.66	789,284,819.13	92.5%	63,983,180.87
051700100100	MINISTRY OF EDUCATION	58,100,000.00	58,100,000.00	11,666,666.66	45,666,666.66	78.6%	12,433,333.34
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	553,318,000.00	695,318,000.00	133,153,925.00	677,649,787.82	97.5%	17,668,212.18
051701900100	OSUN STATE POLYTECHNIC, IREE	4,750,000.00	4,750,000.00	-	2,594,740.45	54.6%	2,155,259.55
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,100,000.00	2,100,000.00	-	844,024.21	40.2%	1,255,975.79
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,000,000.00	22,000,000.00	10,859,100.00	21,718,200.00	98.7%	281,800.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	19,000,000.00	21,000,000.00	10,190,400.00	20,380,800.00	97.1%	619,200.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,000,000.00	22,000,000.00	10,215,300.00	20,430,600.00	92.9%	1,569,400.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Osun State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	129,756,450,790.00	129,756,450,790.00	22,590,695,473.91	100,255,211,364.17	77.3%	29,501,239,425.83
2	EXPENDITURES	53,893,627,990.00	84,499,139,460.00	18,038,466,693.57	71,534,638,532.15	84.7%	12,964,500,927.85
21	PERSONNEL COST	36,384,933,170.00	43,851,482,560.00	8,720,828,821.36	36,620,491,645.98	83.5%	7,230,990,914.02
2101	SALARY	27,954,375,970.00	27,540,634,100.00	5,371,361,869.98	22,170,031,607.27	80.5%	5,370,602,492.73
210101	SALARIES AND WAGES	27,954,375,970.00	27,540,634,100.00	5,371,361,869.98	22,170,031,607.27	80.5%	5,370,602,492.73
21010101	SALARY	27,794,136,640.00	27,368,135,820.00	5,368,741,342.86	22,081,604,076.35	80.7%	5,286,531,743.65
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	160,239,330.00	172,498,280.00	2,620,527.12	88,427,530.91	51.3%	84,070,749.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,631,464,070.00	11,359,994,700.00	1,683,874,786.17	9,575,086,748.41	84.3%	1,784,907,951.59
210201	ALLOWANCES	1,421,093,380.00	4,384,982,230.00	457,079,828.16	3,414,765,300.35	77.9%	970,216,929.65
21020101	NON REGULAR ALLOWANCES	1,421,093,380.00	4,384,982,230.00	457,079,828.16	3,414,765,300.35	77.9%	970,216,929.65
210202	SOCIAL CONTRIBUTIONS	4,210,370,690.00	6,975,012,470.00	1,226,794,958.01	6,160,321,448.06	88.3%	814,691,021.94
21020201	NHIS CONTRIBUTION	460,370,690.00	1,392,753,360.00	138,947,000.00	1,328,954,300.00	95.4%	63,799,060.00
21020202	CONTRIBUTION PENSION	2,000,000,000.00	2,116,862,460.00	282,543,901.54	2,021,193,356.30	95.5%	95,669,103.70
21020203	GROUP LIFE INSURANCE	750,000,000.00	427,069,350.00	-	132,802,009.27	31.1%	294,267,340.73
21020204	EMPLOYEES COMPENSATION FUND	1,000,000,000.00	1,238,327,300.00	805,304,056.47	1,044,049,529.02	84.3%	194,277,770.98
21020206	REDEMPTION FUND	-	1,800,000,000.00	-	1,633,322,253.48	90.7%	166,677,746.52
2103	SOCIAL BENEFITS	2,799,093,130.00	4,950,853,760.00	1,665,592,165.21	4,875,373,290.30	98.5%	75,480,469.70
210301	SOCIAL BENEFITS	2,799,093,130.00	4,950,853,760.00	1,665,592,165.21	4,875,373,290.30	98.5%	75,480,469.70
21030101	GRATUITY	1,000,000,000.00	600,000,000.00	150,000,000.00	585,877,681.74	97.6%	14,122,318.26
21030102	PENSION	1,799,093,130.00	4,350,853,760.00	1,515,592,165.21	4,289,495,608.56	98.6%	61,358,151.44
22	OTHER RECURRENT COSTS	17,508,694,820.00	40,647,656,900.00	9,317,637,872.21	34,914,146,886.17	85.9%	5,733,510,013.83
2202	OVERHEAD COST	15,389,326,820.00	17,972,840,150.00	3,742,083,193.33	12,351,286,407.08	68.7%	5,621,553,742.92
220201	TRAVEL & TRANSPORT - GENERAL	1,189,757,650.00	1,278,087,650.00	173,780,021.93	727,613,911.89	56.9%	550,473,738.11
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	368,743,790.00	372,393,790.00	55,136,300.00	153,360,226.25	41.2%	219,033,563.75
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	621,643,860.00	691,323,860.00	63,727,221.93	492,387,516.66	71.2%	198,936,343.34
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	191,370,000.00	151,370,000.00	48,848,500.00	69,484,097.77	45.9%	81,885,902.23
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	63,000,000.00	6,068,000.00	12,382,071.21	19.7%	50,617,928.79
220202	UTILITIES - GENERAL	802,839,330.00	1,144,704,330.00	24,184,402.97	609,802,238.10	53.3%	534,902,091.90
22020201	ELECTRICITY CHARGES	490,878,520.00	789,978,520.00	1,134,522.97	356,441,614.85	45.1%	433,536,905.15
22020202	TELEPHONE CHARGES	94,083,000.00	125,348,000.00	21,134,720.00	98,042,666.77	78.2%	27,305,333.23
22020203	INTERNET ACCESS CHARGES	173,357,810.00	150,357,810.00	976,980.00	92,025,071.32	61.2%	58,332,738.68
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,050,000.00	31,150,000.00	938,180.00	25,043,414.36	80.4%	6,106,585.64
22020205	WATER RATES	800,000.00	800,000.00	-	-	0.0%	800,000.00
22020206	SEWAGE CHARGES	2,000,000.00	2,000,000.00	-	1,037,300.00	51.9%	962,700.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020209	INTERACTIVE LEARNING NETWORK	15,150,000.00	13,550,000.00	-	11,983,888.00	88.4%	1,566,112.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	23,520,000.00	31,520,000.00	-	25,228,282.80	80.0%	6,291,717.20
220203	MATERIALS & SUPPLIES - GENERAL	1,738,761,246.00	1,872,076,330.00	149,574,927.50	1,173,834,758.15	62.7%	698,241,571.85
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	407,991,570.00	416,986,570.00	31,363,487.50	191,481,503.97	45.9%	225,505,066.03
22020302	BOOKS	35,587,626.00	35,587,630.00	2,967,646.00	33,888,032.99	95.2%	1,699,597.01
22020303	NEWSPAPERS	14,884,380.00	14,984,380.00	2,271,780.00	12,051,000.42	80.4%	2,933,379.58
22020304	MAGAZINES & PERIODICALS	15,202,310.00	15,752,310.00	2,127,600.00	10,049,848.88	63.8%	5,702,461.12
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,340,200.00	293,340,200.00	5,912,000.00	110,210,272.26	37.6%	183,129,927.74
22020306	PRINTING OF SECURITY DOCUMENTS	315,614,500.00	310,214,500.00	7,400,000.00	268,716,276.54	86.6%	41,498,223.46
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	361,910,000.00	355,380,080.00	15,935,040.00	299,163,428.63	84.2%	56,216,651.37
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	93,300,000.00	75,800,000.00	53,352,374.00	57,925,008.16	76.4%	17,874,991.84
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,150,000.00	189,650,000.00	-	107,828,797.58	56.9%	81,821,202.42
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,200,000.00	41,200,000.00	-	19,406,122.26	47.1%	21,793,877.74
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL REPORT	58,500,000.00	116,600,000.00	25,745,000.00	58,614,466.44	50.3%	57,985,533.56
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	3,080,660.00	5,580,660.00	2,500,000.00	4,500,000.00	80.6%	1,080,660.00
220204	MAINTENANCE SERVICES - GENERAL	1,591,807,860.00	1,707,626,050.00	344,538,949.35	1,091,328,142.73	63.9%	616,297,907.27
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,800,140.00	412,026,140.00	108,654,733.85	304,436,878.44	73.9%	107,589,261.56
22020402	MAINTENANCE OF OFFICE FURNITURE	127,493,110.00	120,793,110.00	6,957,200.00	34,543,470.90	28.6%	86,249,639.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,080,500.00	278,720,500.00	14,195,720.00	124,355,351.99	44.6%	154,365,148.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,678,290.00	217,134,290.00	45,638,330.00	132,119,827.92	60.8%	85,014,462.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,091,100.00	141,787,290.00	22,694,128.00	69,254,174.52	48.8%	72,533,115.48
22020406	OTHER MAINTENANCE SERVICES	379,795,000.00	477,295,000.00	144,696,712.50	415,196,841.15	87.0%	62,098,158.85
22020410	MAINTENANCE OF STREET LIGHTINGS	6,700,000.00	6,700,000.00	700,000.00	3,593,443.86	53.6%	3,106,556.14
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,419,720.00	16,419,720.00	1,002,125.00	4,418,187.08	26.9%	12,001,532.92
22020413	MINOR ROAD MAINTENANCE	36,750,000.00	36,750,000.00	-	3,409,966.87	9.3%	33,340,033.13
220205	TRAINING - GENERAL	1,402,593,410.00	1,202,093,410.00	104,706,554.25	680,048,132.28	56.6%	522,045,277.72
22020501	LOCAL TRAINING	1,318,493,410.00	1,129,993,410.00	104,706,554.25	674,109,669.03	59.7%	455,883,740.97
22020502	INTERNATIONAL TRAINING	84,100,000.00	72,100,000.00	-	5,938,463.25	8.2%	66,161,536.75
220206	OTHER SERVICES - GENERAL	1,170,311,790.00	1,822,489,450.00	489,390,679.00	1,348,236,631.61	74.0%	474,252,818.39
22020601	SECURITY SERVICES	419,969,890.00	596,210,580.00	33,444,244.00	380,274,617.82	63.8%	215,935,962.18
22020602	OFFICE RENT	81,810,000.00	73,809,970.00	26,781,075.00	37,947,791.29	51.4%	35,862,178.71
22020603	RESIDENTIAL RENT	54,000,000.00	39,000,000.00	-	26,393,684.74	67.7%	12,606,315.26
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	465,700,000.00	960,700,000.00	417,363,860.00	814,596,650.66	84.8%	146,103,349.34
22020605	CLEANING & FUMIGATION SERVICES	124,181,900.00	130,268,900.00	11,801,500.00	89,023,887.10	68.3%	41,245,012.90
22020607	RESCUE SERVICES	24,650,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,473,270.00	1,305,535,140.00	511,679,137.77	741,966,082.32	56.8%	563,569,057.68
22020701	FINANCIAL CONSULTING	93,740,000.00	618,023,870.00	504,504,862.77	603,813,185.28	97.7%	14,210,684.72
22020702	INFORMATION TECHNOLOGY CONSULTING	24,200,000.00	24,200,000.00	636,275.00	5,912,514.86	24.4%	18,287,485.14
22020703	LEGAL SERVICES	142,600,000.00	142,378,000.00	826,000.00	24,097,925.88	16.9%	118,280,074.12
22020704	ENGINEERING SERVICES	35,550,000.00	32,050,000.00	-	23,977,356.14	74.8%	8,072,643.86
22020705	ARCHITECTURAL SERVICES	1,190,000.00	1,190,000.00	-	284,000.00	23.9%	906,000.00
22020706	SURVEYING SERVICES	9,500,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020708	MEDICAL CONSULTING	424,087,270.00	424,087,270.00	3,872,000.00	68,270,213.02	16.1%	355,817,056.98
22020709	AUDITING OF ACCOUNTS	49,606,000.00	54,606,000.00	1,840,000.00	15,610,887.14	28.6%	38,995,112.86

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220208	FUEL & LUBRICANTS - GENERAL	565,257,930.00	885,222,130.00	236,421,106.00	656,284,326.85	74.1%	228,937,803.15
22020801	MOTOR VEHICLE FUEL COST	284,616,200.00	347,316,200.00	39,753,200.00	176,921,808.96	50.9%	170,394,391.04
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,576,000.00	141,590,200.00	73,321,700.00	134,032,603.75	94.7%	7,557,596.25
22020803	PLANT / GENERATOR FUEL COST	229,315,730.00	393,565,730.00	123,346,206.00	344,009,811.92	87.4%	49,555,918.08
22020806	COOKING GAS/FUEL COST	2,750,000.00	2,750,000.00	-	1,320,102.21	48.0%	1,429,897.79
220209	FINANCIAL CHARGES - GENERAL	496,772,740.00	361,412,700.00	3,852,078.42	286,633,552.57	79.3%	74,779,147.43
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,472,740.00	30,112,700.00	3,852,078.42	10,377,452.89	34.5%	19,735,247.11
22020902	INSURANCE PREMIUM	467,500,000.00	330,500,000.00	-	276,256,099.69	83.6%	54,243,900.31
22020904	OTHER CRF BANK CHARGES	800,000.00	800,000.00	-	-	0.0%	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,649,751,594.00	6,393,592,960.00	1,703,955,336.14	5,035,538,630.55	78.8%	1,358,054,329.45
22021001	REFRESHMENT & MEALS	531,586,280.00	910,886,280.00	222,131,150.00	795,258,629.36	87.3%	115,627,650.64
22021002	HONORARIUM & SITTING ALLOWANCE	651,026,710.00	660,976,710.00	162,356,919.92	538,746,275.08	81.5%	122,230,434.92
22021003	PUBLICITY & ADVERTISEMENTS	771,538,560.00	692,873,500.00	117,163,038.00	582,077,855.18	84.0%	110,795,644.82
22021004	MEDICAL EXPENSES/SUPPORT	142,600,000.00	131,300,000.00	56,000.00	39,433,895.91	30.0%	91,866,104.09
22021006	POSTAGES & COURIER SERVICES	15,187,340.00	15,187,340.00	1,066,000.00	7,074,919.68	46.6%	8,112,420.32
22021007	WELFARE PACKAGES	2,180,685,204.00	2,216,166,680.00	360,774,259.50	1,608,611,138.20	72.6%	607,555,541.80
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	108,500,000.00	108,200,000.00	31,348,000.00	44,781,573.08	41.4%	63,418,426.92
22021009	SPORTING ACTIVITIES	97,825,000.00	97,825,000.00	22,000,000.00	70,472,531.36	72.0%	27,352,468.64
22021010	DIRECT TEACHING & LABORATORY COST	44,550,000.00	38,550,000.00	1,309,760.00	22,360,706.92	58.0%	16,189,293.08
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,645,000.00	58,645,000.00	19,658,000.00	52,498,251.50	89.5%	6,146,748.50
22021020	ELECTION-LOGISTICS SUPPORT	300,700,000.00	700,000.00	-	600,000.00	85.7%	100,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
22021041	CONTINGENCY	726,302,500.00	1,438,677,450.00	763,617,208.72	1,259,879,644.98	87.6%	178,797,805.02
22021042	RECURRENT ADJUSTMENT	20,305,000.00	20,305,000.00	-	11,268,209.30	55.5%	9,036,790.70
22021043	ENLIGHTENMENT & AWARENESS	-	3,000,000.00	2,475,000.00	2,475,000.00	82.5%	525,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	184,350,000.00	150,350,000.00	42,931,466.66	114,162,031.31	75.9%	36,187,968.69
220401	LOCAL GRANTS AND CONTRIBUTIONS	184,150,000.00	150,150,000.00	42,931,466.66	114,162,031.31	76.0%	35,987,968.69
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	200,000.00	-	-	0.0%	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	8,050,000.00	8,050,000.00	-	2,594,740.45	32.2%	5,455,259.55
22040110	GRANTS TO ACADEMIC INSTITUTIONS	124,900,000.00	130,900,000.00	42,931,466.66	109,040,290.87	83.3%	21,859,709.13
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	50,000,000.00	10,000,000.00	-	2,527,000.00	25.3%	7,473,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	-	-	0.0%	200,000.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	200,000.00	-	-	0.0%	200,000.00
2205	SUBSIDIES GENERAL	685,418,000.00	857,418,000.00	133,153,925.00	781,649,787.82	91.2%	75,768,212.18
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	685,418,000.00	857,418,000.00	133,153,925.00	781,649,787.82	91.2%	75,768,212.18
22050105	EDUCATION SUBSIDY	573,318,000.00	715,318,000.00	133,153,925.00	677,649,787.82	94.7%	37,668,212.18
22050106	AGRICULTURAL INPUTS SUBSIDY	8,100,000.00	8,100,000.00	-	-	0.0%	8,100,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2206	PUBLIC DEBT CHARGES	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
220601	FOREIGN INTEREST / DISCOUNT	1,249,600,000.00	193,500,000.00	48,375,000.00	193,500,000.00	100.0%	-
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,249,600,000.00	193,500,000.00	48,375,000.00	193,500,000.00	100.0%	-
220603	FOREIGN PRINCIPAL	-	1,844,911,900.00	461,227,963.38	1,844,911,853.52	100.0%	46.48
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	-	1,844,911,900.00	461,227,963.38	1,844,911,853.52	100.0%	46.48
220604	DOMESTIC PRINCIPAL	-	19,628,636,850.00	4,889,866,323.84	19,628,636,806.44	100.0%	43.56
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING	-	19,628,636,850.00	4,889,866,323.84	19,628,636,806.44	100.0%	43.56
3	ASSETS	75,862,822,800.00	45,257,311,330.00	4,552,228,780.34	28,720,572,832.02	63.5%	16,536,738,497.98
32	FIXED ASSETS	75,862,822,800.00	45,257,311,330.00	4,552,228,780.34	28,720,572,832.02	63.5%	16,536,738,497.98
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	60,705,539,590.00	31,961,564,110.00	3,522,014,720.30	19,314,892,566.11	60.4%	12,646,671,543.89
320101	LAND & BUILDING - GENERAL	12,703,751,780.00	7,474,460,500.00	384,024,883.63	4,146,359,408.75	55.5%	3,328,101,091.25
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,386,412,300.00	6,441,320,050.00	337,320,883.63	3,898,573,645.24	60.5%	2,542,746,404.76
32010102	LAND & BUILDINGS - RESIDENTIAL	68,601,250.00	47,320,000.00	-	833,217.91	1.8%	46,486,782.09
32010104	OTHER STORAGE FACILITIES	3,248,738,230.00	985,820,450.00	46,704,000.00	246,952,545.60	25.1%	738,867,904.40
320102	INFRASTRUCTURE - GENERAL	41,405,830,400.00	20,594,315,900.00	3,089,594,693.67	13,863,063,823.81	67.3%	6,731,252,076.19
32010202	ROADS & BRIDGES	36,358,815,690.00	16,009,962,150.00	1,471,491,191.96	10,884,935,059.14	68.0%	5,125,027,090.86
32010205	ZOOS, PARKS & RESERVES	1,808,960,780.00	1,531,960,780.00	723,353,023.44	851,122,374.24	55.6%	680,838,405.76
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	304,627,550.00	304,627,550.00	175,523,123.56	238,398,059.77	78.3%	66,229,490.23
32010207	ELECTRICITY TRANSMISSION NETWORK	627,399,460.00	631,449,460.00	-	453,872,507.49	71.9%	177,576,952.51
32010208	WATER DISTRIBUTION NETWORK	1,762,768,630.00	1,172,607,670.00	213,431,944.95	772,239,003.05	65.9%	400,368,666.95
32010209	SEWAGE/ DRAINAGE NETWORK	250,870,160.00	652,070,160.00	480,859,829.76	629,382,740.13	96.5%	22,687,419.87
32010210	DAMS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	182,154,830.00	181,404,830.00	-	8,178,500.00	4.5%	173,226,330.00
32010213	HERITAGE ASSETS	96,935,580.00	96,935,580.00	24,935,580.00	24,935,580.00	25.7%	72,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,297,720.00	6,297,720.00	-	-	0.0%	6,297,720.00
320103	PLANT & MACHINERY - GENERAL	919,783,200.00	292,078,200.00	5,000,000.00	159,035,400.00	54.4%	133,042,800.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	788,145,000.00	184,500,000.00	-	153,750,000.00	83.3%	30,750,000.00
32010302	INDUSTRIAL EQUIPMENT	53,713,200.00	53,713,200.00	-	-	0.0%	53,713,200.00
32010303	NAVIGATIONAL EQUIPMENT	44,260,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
32010305	POWER GENERATING SETS	33,665,000.00	45,865,000.00	5,000,000.00	5,285,400.00	11.5%	40,579,600.00
320104	FIXED ASSETS - GENERAL	2,077,717,330.00	1,489,210,260.00	7,950,300.00	247,439,791.11	16.6%	1,241,770,468.89
32010404	SEA BOATS	17,430,000.00	17,430,000.00	-	-	0.0%	17,430,000.00
32010405	MOTOR VEHICLES	2,037,138,040.00	1,460,330,970.00	7,950,300.00	247,439,791.11	16.9%	1,212,891,178.89
32010407	MOTOR CYCLES	23,149,290.00	11,449,290.00	-	-	0.0%	11,449,290.00
320105	OFFICE EQUIPMENT - GENERAL	650,993,640.00	705,603,770.00	28,993,843.00	226,228,703.86	32.1%	479,375,066.14
32010501	COMPUTERS	644,673,640.00	698,023,770.00	28,493,843.00	224,218,703.86	32.1%	473,805,066.14
32010502	PRINTERS	1,440,000.00	1,440,000.00	-	590,000.00	41.0%	850,000.00
32010503	SCANNERS	720,000.00	720,000.00	-	420,000.00	58.3%	300,000.00
32010505	PHOTOCOPIERS	4,160,000.00	5,420,000.00	500,000.00	1,000,000.00	18.5%	4,420,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
320106	FURNITURE & FITTINGS - GENERAL	1,225,726,150.00	760,595,910.00	6,451,000.00	354,238,904.17	46.6%	406,357,005.83
32010601	CHAIRS	683,759,080.00	455,970,210.00	5,421,000.00	212,477,283.12	46.6%	243,492,926.88
32010602	TABLES	528,147,070.00	290,795,700.00	1,030,000.00	141,761,621.05	48.7%	149,034,078.95
32010603	FILE CABINETS/ CUPBOARDS	1,370,000.00	1,370,000.00	-	-	0.0%	1,370,000.00
32010605	SHELVES	490,000.00	500,000.00	-	-	0.0%	500,000.00
32010610	AIR -CONDITIONER	1,960,000.00	1,960,000.00	-	-	0.0%	1,960,000.00
32010611	REFRIDGERATOR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
320109	SPECIALIZED ASSETS	1,721,737,090.00	645,299,570.00	-	318,526,534.42	49.4%	326,773,035.58
32010901	POLICE/PARA-MILITARY EQUIPMENT	31,427,000.00	6,927,000.00	-	-	0.0%	6,927,000.00
32010902	LABORATORY EQUIPMENT	1,690,310,090.00	638,372,570.00	-	318,526,534.42	49.9%	319,846,035.58
3202	INVESTMENT PROPERTY	4,402,949,080.00	5,077,444,320.00	-	5,001,010,541.43	98.5%	76,433,778.57
320201	INVESTMENT - LAND & BUILDING - GENERAL	4,391,508,250.00	5,066,003,490.00	-	4,995,010,541.43	98.6%	70,992,948.57
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	4,391,508,250.00	5,066,003,490.00	-	4,995,010,541.43	98.6%	70,992,948.57
320202	INVESTMENT - INFRASTRUCTURE - GENERAL	11,440,830.00	11,440,830.00	-	6,000,000.00	52.4%	5,440,830.00
32020212	INVESTMENT - BILLBOARDS	11,440,830.00	11,440,830.00	-	6,000,000.00	52.4%	5,440,830.00
3203	INTANGIBLE ASSETS	10,754,334,130.00	8,218,302,900.00	1,030,214,060.04	4,404,669,724.47	53.6%	3,813,633,175.53
320301	INTANGIBLE ASSETS	10,754,334,130.00	8,218,302,900.00	1,030,214,060.04	4,404,669,724.47	53.6%	3,813,633,175.53
32030110	TREE PLANTING	113,280,970.00	170,280,970.00	168,250,000.00	170,250,000.00	100.0%	30,970.00
32030111	EROSION & FLOOD CONTROL	2,000,000.00	3,000,000.00	2,960,000.00	2,960,000.00	98.7%	40,000.00
32030112	WILDLIFE CONSERVATION	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
32030113	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,799,500.00	23,799,500.00	-	10,422,000.00	43.8%	13,377,500.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	260,276,070.00	129,856,070.00	-	-	0.0%	129,856,070.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,036,796,930.00	7,615,545,200.00	834,804,060.04	4,144,589,075.95	54.4%	3,470,956,124.05
32030116	COMPUTER SOFTWARE ACQUISITION	105,620,000.00	82,260,500.00	500,000.00	500,000.00	0.6%	81,760,500.00
32030117	MONITORING & EVALUATION	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	178,560,660.00	171,560,660.00	23,700,000.00	75,948,648.52	44.3%	95,612,011.48

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Osun State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	129,756,450,790.00	129,756,450,790.00	22,590,695,473.91	100,255,211,364.17	77.3%	29,501,239,425.83
701	General Public Service	41,823,459,150.00	45,824,443,710.00	9,357,616,844.74	39,918,506,089.93	87.1%	5,905,937,620.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	37,048,084,470.00	41,669,146,080.00	8,779,328,889.86	37,646,821,231.53	90.3%	4,022,324,848.47
70111	Executive Organ and Legislative Organs	7,928,044,100.00	9,441,536,560.00	2,024,171,151.18	6,793,149,774.70	71.9%	2,648,386,785.30
70112	Financial and Fiscal Affairs	29,120,040,370.00	32,227,609,520.00	6,755,157,738.68	30,853,671,456.83	95.7%	1,373,938,063.17
7013	General Services	3,200,428,470.00	2,706,968,100.00	568,928,366.26	1,922,254,576.26	71.0%	784,713,523.74
70131	General Personnel Services	1,020,598,900.00	483,967,490.00	63,128,098.35	269,418,760.06	55.7%	214,548,729.94
70132	Overall Planning and Statistical Services	644,464,460.00	661,182,400.00	216,645,832.22	391,785,731.06	59.3%	269,396,668.94
70133	Other General Services	1,535,365,110.00	1,561,818,210.00	289,154,435.69	1,261,050,085.14	80.7%	300,768,124.86
7016	General Public Services N.E.C	1,574,946,210.00	1,448,329,530.00	9,359,588.62	349,430,282.14	24.1%	1,098,899,247.86
70161	General Public Services N.E.C	1,574,946,210.00	1,448,329,530.00	9,359,588.62	349,430,282.14	24.1%	1,098,899,247.86
703	Public Order and Safety	2,561,116,310.00	2,449,748,310.00	509,089,649.40	1,739,570,783.52	71.0%	710,177,526.48
7033	Justice & Law Courts	2,561,116,310.00	2,449,748,310.00	509,089,649.40	1,739,570,783.52	71.0%	710,177,526.48
70331	Justice & Law Courts	2,561,116,310.00	2,449,748,310.00	509,089,649.40	1,739,570,783.52	71.0%	710,177,526.48
704	Economic Affairs	25,096,046,530.00	20,058,042,620.00	1,708,812,702.39	13,229,890,511.80	66.0%	6,828,152,108.20
7041	General Economic, Commercial and Labour Affairs	1,063,407,170.00	849,821,690.00	84,425,173.42	407,425,203.98	47.9%	442,396,486.02
70411	General Economic and Commercial Affairs	1,063,407,170.00	849,821,690.00	84,425,173.42	407,425,203.98	47.9%	442,396,486.02
7042	Agriculture, Forestry, Fishing and Hunting	6,747,335,440.00	2,105,977,660.00	128,835,635.28	886,472,173.96	42.1%	1,219,505,486.04
70421	Agriculture	6,747,335,440.00	2,105,977,660.00	128,835,635.28	886,472,173.96	42.1%	1,219,505,486.04
7044	Mining, Manufacturing and Construction	104,024,360.00	47,552,810.00	3,108,528.08	13,926,494.12	29.3%	33,626,315.88
70441	State Support to Mining Resources other than mineral fuels	104,024,360.00	47,552,810.00	3,108,528.08	13,926,494.12	29.3%	33,626,315.88
7045	Transport	17,181,279,560.00	17,054,690,460.00	1,492,443,365.61	11,922,066,639.75	69.9%	5,132,623,820.25
70451	Road Transport	17,181,279,560.00	17,054,690,460.00	1,492,443,365.61	11,922,066,639.75	69.9%	5,132,623,820.25
705	Environmental Protection	893,547,940.00	1,867,946,880.00	897,945,404.26	1,340,414,601.58	71.8%	527,532,278.42
7051	Waste Management	893,547,940.00	1,867,946,880.00	897,945,404.26	1,340,414,601.58	71.8%	527,532,278.42
70511	Waste Management	893,547,940.00	1,867,946,880.00	897,945,404.26	1,340,414,601.58	71.8%	527,532,278.42
706	Housing and Community Amenities	6,050,045,630.00	5,341,831,920.00	1,262,439,872.32	2,943,629,490.60	55.1%	2,398,202,429.40
7061	Housing Development	390,995,240.00	489,067,250.00	276,543,922.92	398,930,942.79	81.6%	90,136,307.21
70611	Housing Development	390,995,240.00	489,067,250.00	276,543,922.92	398,930,942.79	81.6%	90,136,307.21
7062	Community Development	3,175,486,040.00	2,711,013,380.00	708,183,306.42	1,273,748,164.43	47.0%	1,437,265,215.57
70621	Community Development	3,175,486,040.00	2,711,013,380.00	708,183,306.42	1,273,748,164.43	47.0%	1,437,265,215.57
7063	Water Supply	2,483,564,350.00	2,141,751,290.00	277,712,642.98	1,270,950,383.38	59.3%	870,800,906.62
70631	Water Supply	2,483,564,350.00	2,141,751,290.00	277,712,642.98	1,270,950,383.38	59.3%	870,800,906.62
707	Health	16,253,396,300.00	14,592,662,630.00	1,825,169,116.99	10,118,107,371.96	69.3%	4,474,555,258.04
7074	Public Health Services	16,253,396,300.00	14,592,662,630.00	1,825,169,116.99	10,118,107,371.96	69.3%	4,474,555,258.04
70741	Public Health Services	16,253,396,300.00	14,592,662,630.00	1,825,169,116.99	10,118,107,371.96	69.3%	4,474,555,258.04

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
708	Recreation, Culture and Religion	4,223,324,590.00	3,352,188,110.00	727,103,359.69	1,862,600,890.35	55.6%	1,489,587,219.65
7081	Recreational and Sporting Services	2,709,910,960.00	1,804,912,090.00	502,808,399.01	942,202,427.65	52.2%	862,709,662.35
70811	Recreational and Sporting Services	2,709,910,960.00	1,804,912,090.00	502,808,399.01	942,202,427.65	52.2%	862,709,662.35
7082	Cultural Services	317,917,900.00	344,499,230.00	85,000,308.32	156,434,252.46	45.4%	188,064,977.54
70821	Cultural Services	317,917,900.00	344,499,230.00	85,000,308.32	156,434,252.46	45.4%	188,064,977.54
7083	Broadcasting and Publishing Services	785,054,280.00	770,635,940.00	93,287,789.05	446,895,652.27	58.0%	323,740,287.73
70831	Broadcasting and Publishing Services	785,054,280.00	770,635,940.00	93,287,789.05	446,895,652.27	58.0%	323,740,287.73
7084	Religious and Other Community Services	410,441,450.00	432,140,850.00	46,006,863.31	317,068,557.97	73.4%	115,072,292.03
70841	Religious and Other Community Services	410,441,450.00	432,140,850.00	46,006,863.31	317,068,557.97	73.4%	115,072,292.03
709	Education	26,609,441,740.00	25,694,511,050.00	3,483,093,015.70	19,337,697,315.54	75.3%	6,356,813,734.46
7091	Pre-Primary and Primary Education	4,387,789,370.00	3,100,036,520.00	249,876,739.59	2,983,771,737.25	96.2%	116,264,782.75
70912	Primary Education	4,387,789,370.00	3,100,036,520.00	249,876,739.59	2,983,771,737.25	96.2%	116,264,782.75
7092	Secondary Education	5,543,027,840.00	5,548,973,520.00	1,128,270,865.00	4,395,468,167.47	79.2%	1,153,505,352.53
70921	Junior Secondary	653,005,650.00	746,899,990.00	139,096,848.59	712,986,551.66	95.5%	33,913,438.34
70922	Senior Secondary	4,890,022,190.00	4,802,073,530.00	989,174,016.41	3,682,481,615.81	76.7%	1,119,591,914.19
7094	Tertiary Education	12,892,386,410.00	14,302,831,680.00	1,602,460,959.30	9,844,729,294.04	68.8%	4,458,102,385.96
70941	First Stage of Tertiary Education	5,744,703,200.00	6,356,166,830.00	687,121,244.10	4,207,971,711.19	66.2%	2,148,195,118.81
70942	Second Stage of Tertiary Education	7,147,683,210.00	7,946,664,850.00	915,339,715.20	5,636,757,582.84	70.9%	2,309,907,267.16
7095	Education Not Definable by Level	11,149,530.00	5,828,330.00	-	100,000.00	1.7%	5,728,330.00
70951	Education Not Definable by Level	11,149,530.00	5,828,330.00	-	100,000.00	1.7%	5,728,330.00
7097	R&D Education	34,935,910.00	48,842,070.00	2,939,351.97	44,491,323.57	91.1%	4,350,746.43
70971	R&D Education	34,935,910.00	48,842,070.00	2,939,351.97	44,491,323.57	91.1%	4,350,746.43
7098	Education N. E. C	3,740,152,680.00	2,687,998,930.00	499,545,099.84	2,069,136,793.21	77.0%	618,862,136.79
70981	Education N. E. C	3,740,152,680.00	2,687,998,930.00	499,545,099.84	2,069,136,793.21	77.0%	618,862,136.79
710	Social Protection	6,246,072,600.00	10,575,075,560.00	2,819,425,508.42	9,764,794,308.87	92.3%	810,281,251.13
7102	Old Age	5,853,502,550.00	10,152,165,850.00	2,762,389,745.48	9,609,823,981.27	94.7%	542,341,868.73
71021	Old Age	5,853,502,550.00	10,152,165,850.00	2,762,389,745.48	9,609,823,981.27	94.7%	542,341,868.73
7104	Family and Children	392,570,050.00	422,909,710.00	57,035,762.94	154,970,327.59	36.6%	267,939,382.41
71041	Family and Children	392,570,050.00	422,909,710.00	57,035,762.94	154,970,327.59	36.6%	267,939,382.41

Table 11: Personnel Expenditure by Function

Osun State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	36,384,933,170.00	43,851,482,560.00	8,720,828,821.36	36,620,491,645.98	83.5%	7,230,990,914.02
701	General Public Service	3,733,330,330.00	5,175,173,170.00	571,503,135.52	4,221,287,028.57	81.6%	953,886,141.43
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,148,824,590.00	4,466,382,760.00	484,651,854.57	3,737,091,189.71	83.7%	729,291,570.29
70111	Executive Organ and Legislative Organs	1,454,027,560.00	2,025,230,110.00	252,955,431.27	1,750,510,048.59	86.4%	274,720,061.41
70112	Financial and Fiscal Affairs	1,694,797,030.00	2,441,152,650.00	231,696,423.30	1,986,581,141.12	81.4%	454,571,508.88
7013	General Services	509,559,530.00	593,331,570.00	77,491,692.33	418,765,728.22	70.6%	174,565,841.78
70131	General Personnel Services	157,818,960.00	222,588,150.00	23,932,098.35	155,142,660.06	69.7%	67,445,489.94
70132	Overall Planning and Statistical Services	160,634,460.00	173,786,400.00	26,896,918.29	125,861,179.72	72.4%	47,925,220.28
70133	Other General Services	191,106,110.00	196,957,020.00	26,662,675.69	137,761,888.44	69.9%	59,195,131.56
7016	General Public Services N.E.C	74,946,210.00	115,458,840.00	9,359,588.62	65,430,110.64	56.7%	50,028,729.36
70161	General Public Services N.E.C	74,946,210.00	115,458,840.00	9,359,588.62	65,430,110.64	56.7%	50,028,729.36
703	Public Order and Safety	1,673,768,230.00	1,473,768,230.00	268,199,649.40	1,093,075,783.52	74.2%	380,692,446.48
7033	Justice & Law Courts	1,673,768,230.00	1,473,768,230.00	268,199,649.40	1,093,075,783.52	74.2%	380,692,446.48
70331	Justice & Law Courts	1,673,768,230.00	1,473,768,230.00	268,199,649.40	1,093,075,783.52	74.2%	380,692,446.48
704	Economic Affairs	1,228,770,460.00	1,388,430,670.00	219,615,600.79	1,206,371,849.68	86.9%	182,058,820.32
7041	General Economic, Commercial and Labour Affairs	197,829,970.00	213,393,050.00	37,086,173.42	172,646,815.14	80.9%	40,746,234.86
70411	General Economic and Commercial Affairs	197,829,970.00	213,393,050.00	37,086,173.42	172,646,815.14	80.9%	40,746,234.86
7042	Agriculture, Forestry, Fishing and Hunting	532,514,010.00	511,430,510.00	81,831,635.28	470,069,128.36	91.9%	41,361,381.64
70421	Agriculture	532,514,010.00	511,430,510.00	81,831,635.28	470,069,128.36	91.9%	41,361,381.64
7044	Mining, Manufacturing and Construction	15,563,710.00	19,092,160.00	3,108,528.08	12,926,494.12	67.7%	6,165,665.88
70441	State Support to Mining Resources other than mineral fuels	15,563,710.00	19,092,160.00	3,108,528.08	12,926,494.12	67.7%	6,165,665.88
7045	Transport	482,862,770.00	644,514,950.00	97,589,264.01	550,729,412.07	85.4%	93,785,537.93
70451	Road Transport	482,862,770.00	644,514,950.00	97,589,264.01	550,729,412.07	85.4%	93,785,537.93
705	Environmental Protection	301,361,320.00	381,510,060.00	59,071,214.10	238,544,732.32	62.5%	142,965,327.68
7051	Waste Management	301,361,320.00	381,510,060.00	59,071,214.10	238,544,732.32	62.5%	142,965,327.68
70511	Waste Management	301,361,320.00	381,510,060.00	59,071,214.10	238,544,732.32	62.5%	142,965,327.68
706	Housing and Community Amenities	1,157,506,460.00	1,326,571,630.00	118,881,819.77	685,011,271.15	51.6%	641,560,358.85
7061	Housing Development	140,771,010.00	163,540,940.00	26,784,742.92	124,756,500.54	76.3%	38,784,439.46
70611	Housing Development	140,771,010.00	163,540,940.00	26,784,742.92	124,756,500.54	76.3%	38,784,439.46
7062	Community Development	505,606,500.00	543,714,800.00	38,171,282.98	183,929,308.14	33.8%	359,785,491.86
70621	Community Development	505,606,500.00	543,714,800.00	38,171,282.98	183,929,308.14	33.8%	359,785,491.86
7063	Water Supply	511,128,950.00	619,315,890.00	53,925,793.87	376,325,462.47	60.8%	242,990,427.53
70631	Water Supply	511,128,950.00	619,315,890.00	53,925,793.87	376,325,462.47	60.8%	242,990,427.53
707	Health	8,731,081,710.00	8,611,882,890.00	1,708,209,101.27	7,398,354,831.41	85.9%	1,213,528,058.59
7074	Public Health Services	8,731,081,710.00	8,611,882,890.00	1,708,209,101.27	7,398,354,831.41	85.9%	1,213,528,058.59
70741	Public Health Services	8,731,081,710.00	8,611,882,890.00	1,708,209,101.27	7,398,354,831.41	85.9%	1,213,528,058.59

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
708	Recreation, Culture and Religion	2,358,138,850.00	1,519,849,800.00	302,443,765.98	895,193,020.44	58.9%	624,656,779.56
7081	Recreational and Sporting Services	1,798,879,990.00	893,881,120.00	197,146,353.00	421,567,151.64	47.2%	472,313,968.36
70811	Recreational and Sporting Services	1,798,879,990.00	893,881,120.00	197,146,353.00	421,567,151.64	47.2%	472,313,968.36
7082	Cultural Services	101,223,170.00	116,022,210.00	18,072,728.32	88,759,632.36	76.5%	27,262,577.64
70821	Cultural Services	101,223,170.00	116,022,210.00	18,072,728.32	88,759,632.36	76.5%	27,262,577.64
7083	Broadcasting and Publishing Services	315,318,960.00	334,925,620.00	57,507,821.35	255,132,383.62	76.2%	79,793,236.38
70831	Broadcasting and Publishing Services	315,318,960.00	334,925,620.00	57,507,821.35	255,132,383.62	76.2%	79,793,236.38
7084	Religious and Other Community Services	142,716,730.00	175,020,850.00	29,716,863.31	129,733,852.82	74.1%	45,286,997.18
70841	Religious and Other Community Services	142,716,730.00	175,020,850.00	29,716,863.31	129,733,852.82	74.1%	45,286,997.18
709	Education	11,282,087,170.00	13,714,424,510.00	2,680,615,026.11	11,185,199,220.00	81.6%	2,529,225,290.00
7091	Pre-Primary and Primary Education	179,033,190.00	259,036,520.00	26,975,072.33	224,252,454.19	86.6%	34,784,065.81
70912	Primary Education	179,033,190.00	259,036,520.00	26,975,072.33	224,252,454.19	86.6%	34,784,065.81
7092	Secondary Education	3,842,832,050.00	4,684,017,200.00	963,852,140.00	3,642,814,220.02	77.8%	1,041,202,979.98
70921	Junior Secondary	23,477,680.00	27,931,990.00	5,942,923.59	22,862,204.21	81.8%	5,069,785.79
70922	Senior Secondary	3,819,354,370.00	4,656,085,210.00	957,909,216.41	3,619,952,015.81	77.7%	1,036,133,194.19
7094	Tertiary Education	6,837,385,190.00	8,247,830,460.00	1,602,460,959.30	6,931,248,884.77	84.0%	1,316,581,575.23
70941	First Stage of Tertiary Education	2,789,528,750.00	3,400,992,380.00	687,121,244.10	2,966,721,780.59	87.2%	434,270,599.41
70942	Second Stage of Tertiary Education	4,047,856,440.00	4,846,838,080.00	915,339,715.20	3,964,527,104.17	81.8%	882,310,975.83
7097	R&D Education	9,424,080.00	14,333,490.00	2,239,351.97	13,391,530.43	93.4%	941,959.57
70971	R&D Education	9,424,080.00	14,333,490.00	2,239,351.97	13,391,530.43	93.4%	941,959.57
7098	Education N. E. C	413,412,660.00	509,206,840.00	85,087,502.51	373,492,130.59	73.3%	135,714,709.41
70981	Education N. E. C	413,412,660.00	509,206,840.00	85,087,502.51	373,492,130.59	73.3%	135,714,709.41
710	Social Protection	5,918,888,640.00	10,259,871,600.00	2,792,289,508.42	9,697,453,908.87	94.5%	562,417,691.13
7102	Old Age	5,836,838,590.00	10,147,481,890.00	2,761,189,745.48	9,607,423,981.27	94.7%	540,057,908.73
71021	Old Age	5,836,838,590.00	10,147,481,890.00	2,761,189,745.48	9,607,423,981.27	94.7%	540,057,908.73
7104	Family and Children	82,050,050.00	112,389,710.00	31,099,762.94	90,029,927.59	80.1%	22,359,782.41
71041	Family and Children	82,050,050.00	112,389,710.00	31,099,762.94	90,029,927.59	80.1%	22,359,782.41

Table 12: Overhead Expenditure by Function

Osun State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	15,389,326,820.00	17,972,840,150.00	3,742,083,193.33	12,351,286,407.08	68.7%	5,621,553,742.92
701	General Public Service	8,890,220,410.00	10,635,044,730.00	3,062,091,182.00	7,774,008,576.18	73.1%	2,861,036,153.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,332,800,290.00	8,666,011,730.00	2,880,757,448.07	7,109,976,983.34	82.0%	1,556,034,746.66
70111	Executive Organ and Legislative Organs	4,998,821,540.00	6,375,906,450.00	1,766,215,719.91	4,926,325,069.02	77.3%	1,449,581,380.98
70112	Financial and Fiscal Affairs	1,333,978,750.00	2,290,105,280.00	1,114,541,728.16	2,183,651,914.32	95.4%	106,453,365.68
7013	General Services	1,057,420,120.00	636,162,310.00	181,333,733.93	380,031,421.34	59.7%	256,130,888.66
70131	General Personnel Services	620,382,310.00	181,522,310.00	38,696,000.00	113,776,100.00	62.7%	67,746,210.00
70132	Overall Planning and Statistical Services	280,180,000.00	280,180,000.00	127,997,973.93	189,501,711.34	67.6%	90,678,288.66
70133	Other General Services	156,857,810.00	174,460,000.00	14,639,760.00	76,753,610.00	44.0%	97,706,390.00
7016	General Public Services N.E.C	1,500,000,000.00	1,332,870,690.00	-	284,000,171.50	21.3%	1,048,870,518.50
70161	General Public Services N.E.C	1,500,000,000.00	1,332,870,690.00	-	284,000,171.50	21.3%	1,048,870,518.50
703	Public Order and Safety	613,535,080.00	730,980,080.00	221,890,000.00	613,345,000.00	83.9%	117,635,080.00
7033	Justice & Law Courts	613,535,080.00	730,980,080.00	221,890,000.00	613,345,000.00	83.9%	117,635,080.00
70331	Justice & Law Courts	613,535,080.00	730,980,080.00	221,890,000.00	613,345,000.00	83.9%	117,635,080.00
704	Economic Affairs	500,075,910.00	791,777,350.00	124,995,450.00	536,208,013.84	67.7%	255,569,336.16
7041	General Economic, Commercial and Labour Affairs	155,898,560.00	143,750,000.00	5,339,000.00	79,788,388.84	55.5%	63,961,611.16
70411	General Economic and Commercial Affairs	155,898,560.00	143,750,000.00	5,339,000.00	79,788,388.84	55.5%	63,961,611.16
7042	Agriculture, Forestry, Fishing and Hunting	52,516,700.00	35,616,700.00	300,000.00	700,500.00	2.0%	34,916,200.00
70421	Agriculture	52,516,700.00	35,616,700.00	300,000.00	700,500.00	2.0%	34,916,200.00
7044	Mining, Manufacturing and Construction	8,460,650.00	8,460,650.00	-	1,000,000.00	11.8%	7,460,650.00
70441	State Support to Mining Resources other than mineral fuels	8,460,650.00	8,460,650.00	-	1,000,000.00	11.8%	7,460,650.00
7045	Transport	283,200,000.00	603,950,000.00	119,356,450.00	454,719,125.00	75.3%	149,230,875.00
70451	Road Transport	283,200,000.00	603,950,000.00	119,356,450.00	454,719,125.00	75.3%	149,230,875.00
705	Environmental Protection	98,320,000.00	219,370,200.00	91,154,360.40	204,091,392.50	93.0%	15,278,807.50
7051	Waste Management	98,320,000.00	219,370,200.00	91,154,360.40	204,091,392.50	93.0%	15,278,807.50
70511	Waste Management	98,320,000.00	219,370,200.00	91,154,360.40	204,091,392.50	93.0%	15,278,807.50
706	Housing and Community Amenities	271,594,230.00	219,594,230.00	19,199,274.57	62,816,491.05	28.6%	156,777,738.95
7061	Housing Development	34,594,230.00	35,594,230.00	810,000.00	5,225,262.25	14.7%	30,368,967.75
70611	Housing Development	34,594,230.00	35,594,230.00	810,000.00	5,225,262.25	14.7%	30,368,967.75
7062	Community Development	92,000,000.00	89,000,000.00	-	2,606,044.44	2.9%	86,393,955.56
70621	Community Development	92,000,000.00	89,000,000.00	-	2,606,044.44	2.9%	86,393,955.56
7063	Water Supply	145,000,000.00	95,000,000.00	18,389,274.57	54,985,184.36	57.9%	40,014,815.64
70631	Water Supply	145,000,000.00	95,000,000.00	18,389,274.57	54,985,184.36	57.9%	40,014,815.64
707	Health	1,626,869,610.00	1,627,459,690.00	55,146,727.30	959,763,543.87	59.0%	667,696,146.13
7074	Public Health Services	1,626,869,610.00	1,627,459,690.00	55,146,727.30	959,763,543.87	59.0%	667,696,146.13
70741	Public Health Services	1,626,869,610.00	1,627,459,690.00	55,146,727.30	959,763,543.87	59.0%	667,696,146.13
708	Recreation, Culture and Religion	344,404,600.00	461,806,890.00	99,906,884.81	376,822,431.01	81.6%	84,984,458.99
7081	Recreational and Sporting Services	112,500,000.00	112,500,000.00	29,544,917.11	90,863,917.11	80.8%	21,636,082.89
70811	Recreational and Sporting Services	112,500,000.00	112,500,000.00	29,544,917.11	90,863,917.11	80.8%	21,636,082.89
7082	Cultural Services	21,059,110.00	32,841,400.00	18,292,000.00	19,039,040.10	58.0%	13,802,359.90
70821	Cultural Services	21,059,110.00	32,841,400.00	18,292,000.00	19,039,040.10	58.0%	13,802,359.90
7083	Broadcasting and Publishing Services	126,345,490.00	213,345,490.00	35,779,967.70	183,584,768.65	86.1%	29,760,721.35
70831	Broadcasting and Publishing Services	126,345,490.00	213,345,490.00	35,779,967.70	183,584,768.65	86.1%	29,760,721.35
7084	Religious and Other Community Services	84,500,000.00	103,120,000.00	16,290,000.00	83,334,705.15	80.8%	19,785,294.85
70841	Religious and Other Community Services	84,500,000.00	103,120,000.00	16,290,000.00	83,334,705.15	80.8%	19,785,294.85

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
709	Education	2,811,823,020.00	3,054,323,020.00	40,563,314.25	1,756,890,558.63	57.5%	1,297,432,461.37
7091	Pre-Primary and Primary Education	65,000,000.00	316,000,000.00	4,093,314.25	315,809,627.02	99.9%	190,372.98
70912	Primary Education	65,000,000.00	316,000,000.00	4,093,314.25	315,809,627.02	99.9%	190,372.98
7092	Secondary Education	71,301,640.00	62,301,640.00	-	12,474,559.63	20.0%	49,827,080.37
70921	Junior Secondary	16,650,000.00	16,650,000.00	-	12,474,559.63	74.9%	4,175,440.37
70922	Senior Secondary	54,651,640.00	45,651,640.00	-	-	0.0%	45,651,640.00
7094	Tertiary Education	2,430,084,470.00	2,430,084,470.00	-	1,348,246,371.98	55.5%	1,081,838,098.02
70941	First Stage of Tertiary Education	1,133,384,270.00	1,133,384,270.00	-	599,659,147.03	52.9%	533,725,122.97
70942	Second Stage of Tertiary Education	1,296,700,200.00	1,296,700,200.00	-	748,587,224.94	57.7%	548,112,975.06
7095	Education Not Definable by Level	2,828,330.00	2,828,330.00	-	100,000.00	3.5%	2,728,330.00
70951	Education Not Definable by Level	2,828,330.00	2,828,330.00	-	100,000.00	3.5%	2,728,330.00
7097	R&D Education	708,580.00	1,208,580.00	700,000.00	1,100,000.00	91.0%	108,580.00
70971	R&D Education	708,580.00	1,208,580.00	700,000.00	1,100,000.00	91.0%	108,580.00
7098	Education N. E. C	241,900,000.00	241,900,000.00	35,770,000.00	79,160,000.00	32.7%	162,740,000.00
70981	Education N. E. C	241,900,000.00	241,900,000.00	35,770,000.00	79,160,000.00	32.7%	162,740,000.00
710	Social Protection	232,483,960.00	232,483,960.00	27,136,000.00	67,340,400.00	29.0%	165,143,560.00
7102	Old Age	2,683,960.00	2,683,960.00	1,200,000.00	2,400,000.00	89.4%	283,960.00
71021	Old Age	2,683,960.00	2,683,960.00	1,200,000.00	2,400,000.00	89.4%	283,960.00
7104	Family and Children	229,800,000.00	229,800,000.00	25,936,000.00	64,940,400.00	28.3%	164,859,600.00
71041	Family and Children	229,800,000.00	229,800,000.00	25,936,000.00	64,940,400.00	28.3%	164,859,600.00

Table 13: Capital Expenditure by Function

Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure	75,862,822,800.00	45,257,311,330.00	4,552,228,780.34	28,720,572,832.02	37.9%	16,536,738,497.98
General Public Service	27,950,308,410.00	8,347,177,060.00	324,553,240.00	6,256,161,825.22	22.4%	2,091,015,234.78
Executive & Legislative Organ, Financial Affairs and External Affairs	26,316,859,590.00	6,869,702,840.00	14,450,300.00	5,132,704,398.52	19.5%	1,736,998,441.48
Executive Organ and Legislative Organs	1,475,195,000.00	1,040,400,000.00	5,000,000.00	116,314,657.09	7.9%	924,085,342.91
Financial and Fiscal Affairs	24,841,664,590.00	5,829,302,840.00	9,450,300.00	5,016,389,741.43	20.2%	812,913,098.57
General Services	1,633,448,820.00	1,477,474,220.00	310,102,940.00	1,123,457,426.70	68.8%	354,016,793.30
General Personnel Services	242,397,630.00	79,857,030.00	500,000.00	500,000.00	0.2%	79,357,030.00
Overall Planning and Statistical Services	203,650,000.00	207,216,000.00	61,750,940.00	76,422,840.00	37.5%	130,793,160.00
Other General Services	1,187,401,190.00	1,190,401,190.00	247,852,000.00	1,046,534,586.70	88.1%	143,866,603.30
Public Order and Safety	273,813,000.00	245,000,000.00	19,000,000.00	33,150,000.00	12.1%	211,850,000.00
Justice & Law Courts	273,813,000.00	245,000,000.00	19,000,000.00	33,150,000.00	12.1%	211,850,000.00
Justice & Law Courts	273,813,000.00	245,000,000.00	19,000,000.00	33,150,000.00	12.1%	211,850,000.00
Economic Affairs	23,308,900,160.00	17,859,534,600.00	1,364,201,651.60	11,484,783,648.28	49.3%	6,374,750,951.72
General Economic, Commercial and Labour Affairs	659,678,640.00	482,678,640.00	42,000,000.00	152,463,000.00	23.1%	330,215,640.00
General Economic and Commercial Affairs	659,678,640.00	482,678,640.00	42,000,000.00	152,463,000.00	23.1%	330,215,640.00
Agriculture, Forestry, Fishing and Hunting	6,154,004,730.00	1,550,630,450.00	46,704,000.00	415,702,545.60	6.8%	1,134,927,904.40
Agriculture	6,154,004,730.00	1,550,630,450.00	46,704,000.00	415,702,545.60	6.8%	1,134,927,904.40
Mining, Manufacturing and Construction	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
State Support to Mining Resources other than mineral fuels	80,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
Transport	16,415,216,790.00	15,806,225,510.00	1,275,497,651.60	10,916,618,102.68	66.5%	4,889,607,407.32
Road Transport	16,415,216,790.00	15,806,225,510.00	1,275,497,651.60	10,916,618,102.68	66.5%	4,889,607,407.32
Environmental Protection	493,866,620.00	1,267,066,620.00	747,719,829.76	897,778,476.76	181.8%	369,288,143.24
Waste Management	493,866,620.00	1,267,066,620.00	747,719,829.76	897,778,476.76	181.8%	369,288,143.24
Waste Management	493,866,620.00	1,267,066,620.00	747,719,829.76	897,778,476.76	181.8%	369,288,143.24
Housing and Community Amenities	4,620,944,940.00	3,795,666,060.00	1,124,358,777.98	2,195,801,728.40	47.5%	1,599,864,331.60
Housing Development	215,630,000.00	289,932,080.00	248,949,180.00	268,949,180.00	124.7%	20,982,900.00
Housing Development	215,630,000.00	289,932,080.00	248,949,180.00	268,949,180.00	124.7%	20,982,900.00
Community Development	2,577,879,540.00	2,078,298,580.00	670,012,023.44	1,087,212,811.85	42.2%	991,085,768.15
Community Development	2,577,879,540.00	2,078,298,580.00	670,012,023.44	1,087,212,811.85	42.2%	991,085,768.15
Water Supply	1,827,435,400.00	1,427,435,400.00	205,397,574.54	839,639,736.55	45.9%	587,795,663.45
Water Supply	1,827,435,400.00	1,427,435,400.00	205,397,574.54	839,639,736.55	45.9%	587,795,663.45

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	5,895,444,980.00	4,353,320,050.00	61,813,288.42	1,759,988,996.68	29.9%	2,593,331,053.32
7074	Public Health Services	5,895,444,980.00	4,353,320,050.00	61,813,288.42	1,759,988,996.68	29.9%	2,593,331,053.32
70741	Public Health Services	5,895,444,980.00	4,353,320,050.00	61,813,288.42	1,759,988,996.68	29.9%	2,593,331,053.32
708	Recreation, Culture and Religion	1,416,781,140.00	1,236,531,420.00	324,752,708.90	486,585,438.90	34.3%	749,945,981.10
7081	Recreational and Sporting Services	798,530,970.00	798,530,970.00	276,117,128.90	429,771,358.90	53.8%	368,759,611.10
70811	Recreational and Sporting Services	798,530,970.00	798,530,970.00	276,117,128.90	429,771,358.90	53.8%	368,759,611.10
7082	Cultural Services	195,635,620.00	195,635,620.00	48,635,580.00	48,635,580.00	24.9%	147,000,040.00
70821	Cultural Services	195,635,620.00	195,635,620.00	48,635,580.00	48,635,580.00	24.9%	147,000,040.00
7083	Broadcasting and Publishing Services	343,389,830.00	222,364,830.00	-	8,178,500.00	2.4%	214,186,330.00
70831	Broadcasting and Publishing Services	343,389,830.00	222,364,830.00	-	8,178,500.00	2.4%	214,186,330.00
7084	Religious and Other Community Services	79,224,720.00	20,000,000.00	-	-	0.0%	20,000,000.00
70841	Religious and Other Community Services	79,224,720.00	20,000,000.00	-	-	0.0%	20,000,000.00
709	Education	11,810,263,550.00	8,072,495,520.00	585,829,283.68	5,606,322,717.78	47.5%	2,466,172,802.22
7091	Pre-Primary and Primary Education	4,118,756,180.00	2,500,000,000.00	218,808,353.01	2,443,709,656.04	59.3%	56,290,343.96
70912	Primary Education	4,118,756,180.00	2,500,000,000.00	218,808,353.01	2,443,709,656.04	59.3%	56,290,343.96
7092	Secondary Education	1,014,576,150.00	40,336,680.00	-	-	0.0%	40,336,680.00
70921	Junior Secondary	59,559,970.00	7,000,000.00	-	-	0.0%	7,000,000.00
70922	Senior Secondary	955,016,180.00	33,336,680.00	-	-	0.0%	33,336,680.00
7094	Tertiary Education	3,617,066,750.00	3,617,066,750.00	-	1,561,795,272.64	43.2%	2,055,271,477.36
70941	First Stage of Tertiary Education	1,818,690,180.00	1,818,690,180.00	-	640,746,759.36	35.2%	1,177,943,420.64
70942	Second Stage of Tertiary Education	1,798,376,570.00	1,798,376,570.00	-	921,048,513.28	51.2%	877,328,056.72
7095	Education Not Definable by Level	8,321,200.00	3,000,000.00	-	-	0.0%	3,000,000.00
70951	Education Not Definable by Level	8,321,200.00	3,000,000.00	-	-	0.0%	3,000,000.00
7097	R&D Education	24,803,250.00	33,300,000.00	-	29,999,793.14	121.0%	3,300,206.86
70971	R&D Education	24,803,250.00	33,300,000.00	-	29,999,793.14	121.0%	3,300,206.86
7098	Education N. E. C	3,026,740,020.00	1,878,792,090.00	367,020,930.67	1,570,817,995.96	51.9%	307,974,094.04
70981	Education N. E. C	3,026,740,020.00	1,878,792,090.00	367,020,930.67	1,570,817,995.96	51.9%	307,974,094.04
710	Social Protection	92,500,000.00	80,520,000.00	-	-	0.0%	80,520,000.00
7102	Old Age	13,980,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
71021	Old Age	13,980,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7104	Family and Children	78,520,000.00	78,520,000.00	-	-	0.0%	78,520,000.00
71041	Family and Children	78,520,000.00	78,520,000.00	-	-	0.0%	78,520,000.00

Table 14: Other Expenditure by Function

Osun State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	2,119,368,000.00	22,674,816,750.00	5,575,554,678.88	22,562,860,479.09	99.5%	111,956,270.91
701	General Public Service	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
70112	Financial and Fiscal Affairs	1,249,600,000.00	21,667,048,750.00	5,399,469,287.22	21,667,048,659.96	100.0%	90.04
704	Economic Affairs	58,300,000.00	18,300,000.00	-	2,527,000.00	13.8%	15,773,000.00
7041	General Economic, Commercial and Labour Affairs	50,000,000.00	10,000,000.00	-	2,527,000.00	25.3%	7,473,000.00
70411	General Economic and Commercial Affairs	50,000,000.00	10,000,000.00	-	2,527,000.00	25.3%	7,473,000.00
7042	Agriculture, Forestry, Fishing and Hunting	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
70421	Agriculture	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
708	Recreation, Culture and Religion	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
7084	Religious and Other Community Services	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
70841	Religious and Other Community Services	104,000,000.00	134,000,000.00	-	104,000,000.00	77.6%	30,000,000.00
709	Education	705,268,000.00	853,268,000.00	176,085,391.66	789,284,819.13	92.5%	63,983,180.87
7091	Pre-Primary and Primary Education	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
70912	Primary Education	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7092	Secondary Education	614,318,000.00	762,318,000.00	164,418,725.00	740,179,387.82	97.1%	22,138,612.18
70921	Junior Secondary	553,318,000.00	695,318,000.00	133,153,925.00	677,649,787.82	97.5%	17,668,212.18
70922	Senior Secondary	61,000,000.00	67,000,000.00	31,264,800.00	62,529,600.00	93.3%	4,470,400.00
7094	Tertiary Education	7,850,000.00	7,850,000.00	-	3,438,764.65	43.8%	4,411,235.35
70941	First Stage of Tertiary Education	3,100,000.00	3,100,000.00	-	844,024.21	27.2%	2,255,975.79
70942	Second Stage of Tertiary Education	4,750,000.00	4,750,000.00	-	2,594,740.45	54.6%	2,155,259.55
7098	Education N. E. C	58,100,000.00	58,100,000.00	11,666,666.66	45,666,666.66	78.6%	12,433,333.34
70981	Education N. E. C	58,100,000.00	58,100,000.00	11,666,666.66	45,666,666.66	78.6%	12,433,333.34
710	Social Protection	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
7104	Family and Children	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
71041	Family and Children	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00