



Osun State Government

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# **BUDGET PERFORMANCE REPORT - 2024 QUARTER 1**

27 April, 2024

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report provides information on the performance of the 2024 budget for the first quarter (January – March). It is prepared quarterly and published within four weeks (28 days) of the end of each Quarter.

The Ministry of Economic Planning, Budget and Development developed a comprehensive Revenue and Expenditure Framework during the preparation of the 2024 budget. The implementation process of the Fiscal Year 2024 budget commenced on the 1st of January, 2024 and will end on 31st of December, 2024 as approved by the House of Assembly. The Budget Implementation Committee reviews the budget performance on quarterly basis before publishing online.

However, the Ministry of Economic Planning, Budget and Development has sustained efforts required to ensure improvements in public financial and resource management activities in the State.

This report includes the Approved Budget Appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter One Q1, attributed to each Ministries, Departments and Agencies (MDAs), as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

The Budget performance for Quarter One (Q1) reflects the actual inflow and outflow of resources in the State as at the end of 2024 First Quarter with respect to the 2024 estimates.

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 2024 Approved Budget, the Total Revenue was projected to be ₦ 273,908,997,410.00 with an actual opening balance of ₦ 26,925,323,423.40. The Overall Cumulative Revenue Performance for the first quarter (Q1) was 95% as against pro rata.

The 2024 Recurrent Revenue Budget was projected to be ₦203,867,575,610.00 with an actual of ₦37,131,063,574.64 resulting to a Performance of 73% as against the pro-rata, out of which the Government share of FAAC was projected as ₦ 99,097,049,480.00 with an actual of ₦26,019,357,960.37 resulting to a performance of 105% against the pro-rata. The Independent Revenue was projected to be

₦104,770,526,130.00 with an actual of ₦11,111,705,614.27 resulting to a Performance of 42% as against the pro-rata.

Some revenue items such as Produce Buying Licenses, Sales of Appointment Forms and Sales of Clearance Forms earned the State some income in the first quarter of the year. This resulted in improved budget performance during the quarter.

The Capital Receipts was projected to be ₦54,456,764,100.00 with an actual of ₦1,326,785,359.44 resulting to a performance of 10% as against the pro-rata. Funds from World Bank on State Action on Business Enabling Reforms (SABER) for Establishment of Osun Investment Promotion Local Business Offices across 9 federal constituencies, Tertiary Education Trust Fund Intervention (TETFUND) for research and development, capital projects and staff development; and support from National Senior Secondary Education Commission for training of teachers on emerging technology, coding and artificial intelligence were received as capital receipts in the First Quarter.

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

The Recurrent Expenditure is divided into:

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

The 2024 Recurrent Expenditure Budget was projected to be ₦164,060,976,700.00 with an actual of ₦24,392,867,864.54 resulting to a cumulative performance of 59% for the first quarter.

The Personnel cost was projected to be ₦82,361,903,000.00 with an actual of ₦12,588,952,371.38 resulting to a performance of 61% for the first quarter.

The Other Recurrent Expenditure was projected to be ₦81,699,073,700.00 with an actual of ₦11,803,915,493.16 resulting to a performance of 58% for the Q1.

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

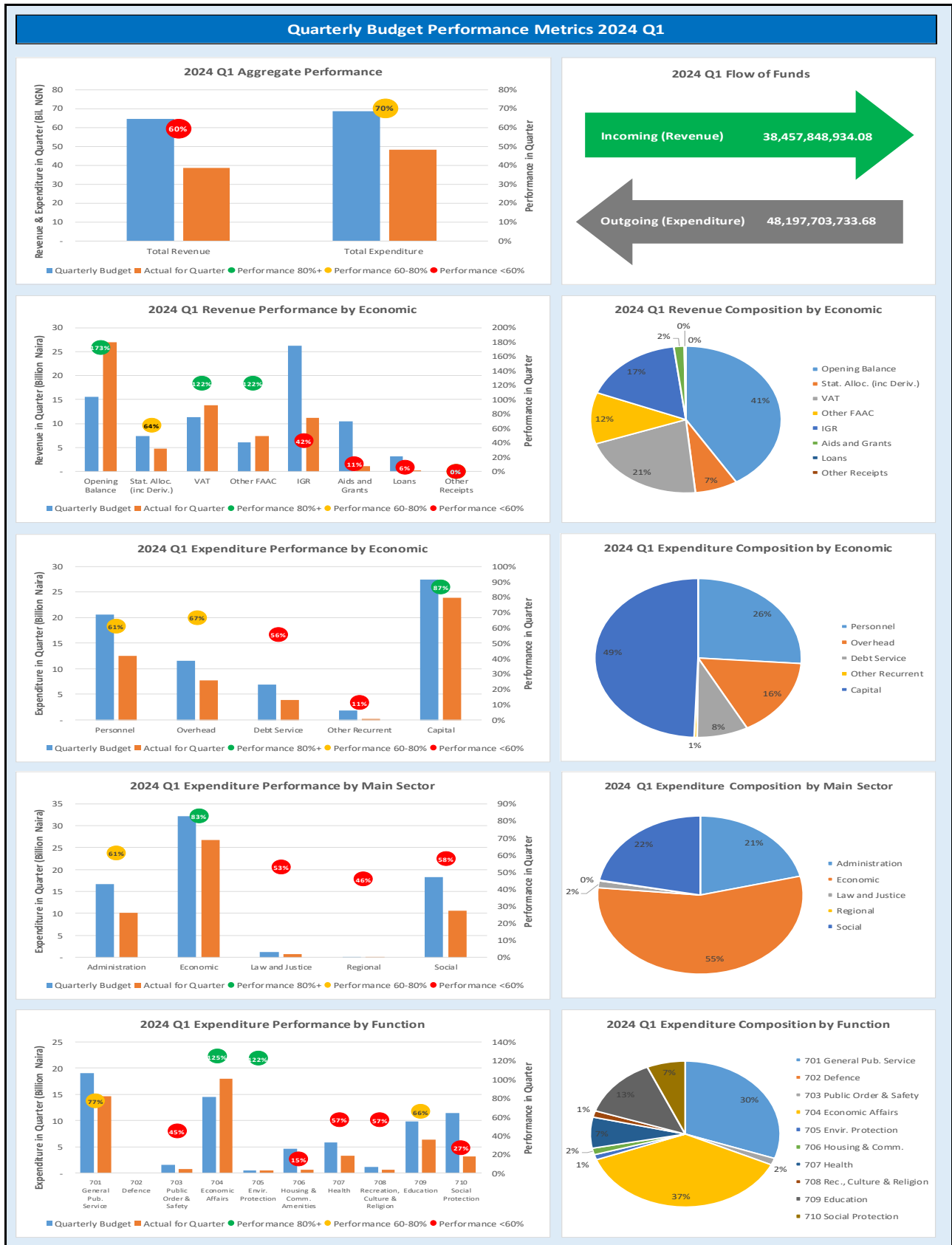
The Capital Expenditure was projected to be ₦109,848,020,710.00 with an actual of ₦23,804,835,869.14 resulting to a Performance of 87% as against the pro-rata for the Q1. At the first quarter, the performance was quite impressive because transfer to capital accounts to fund capital projects was available.

### **1.E Conclusions**

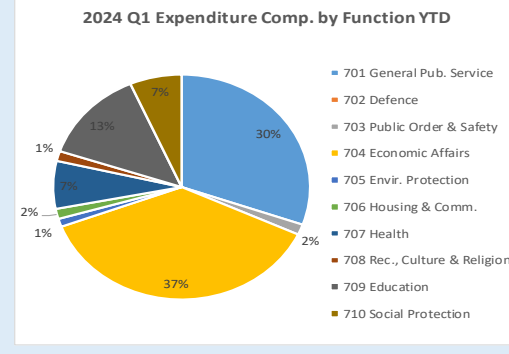
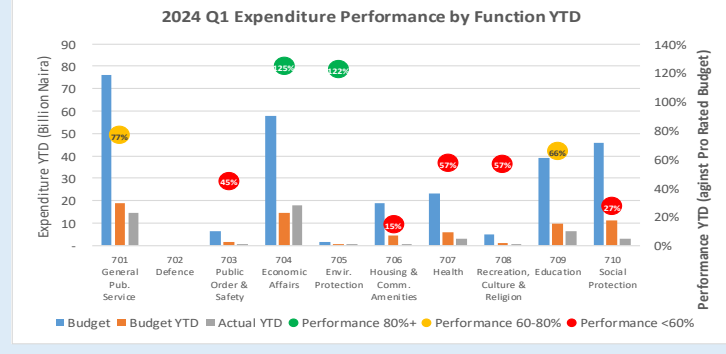
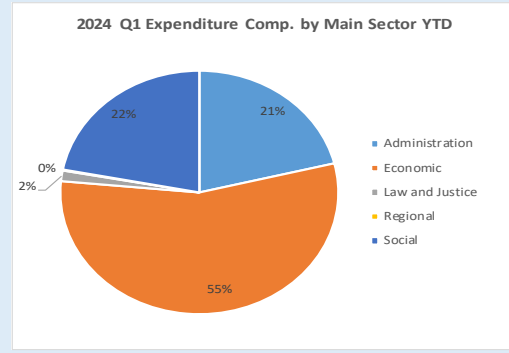
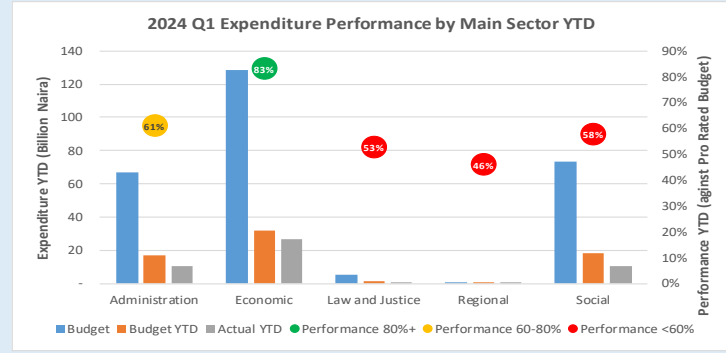
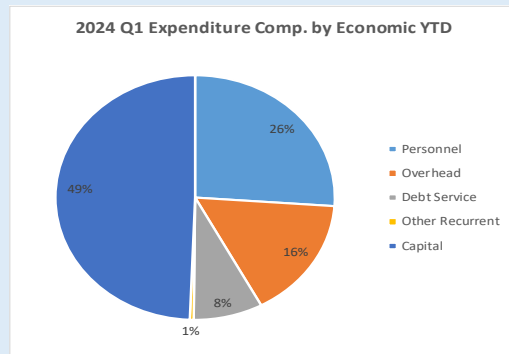
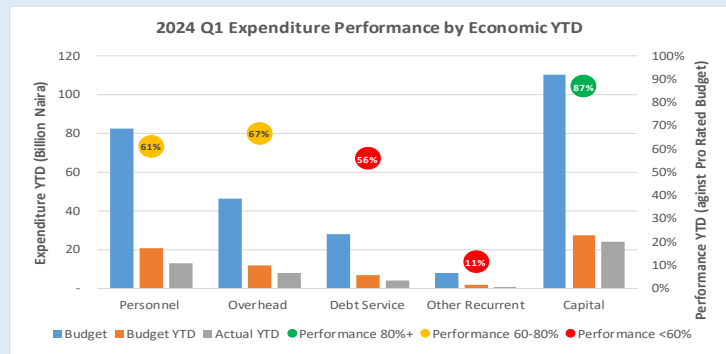
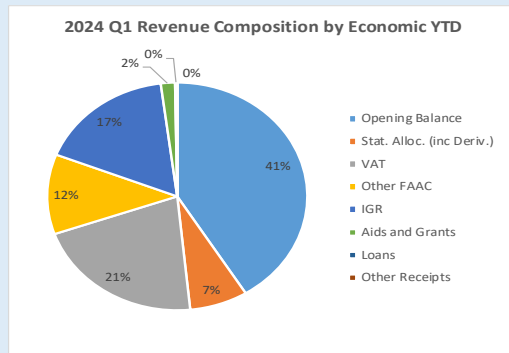
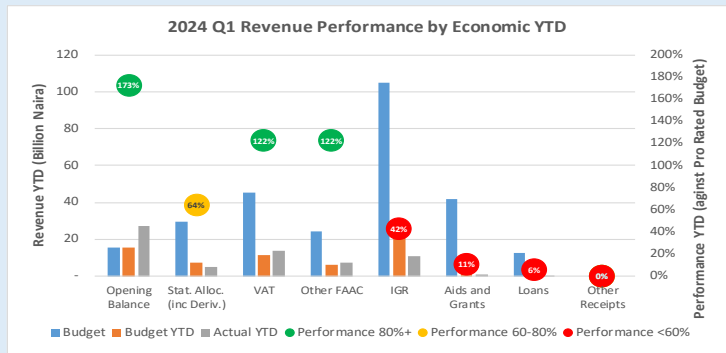
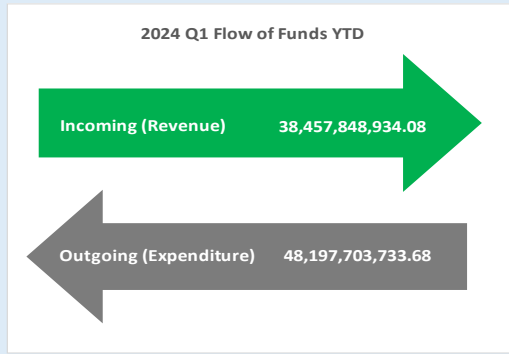
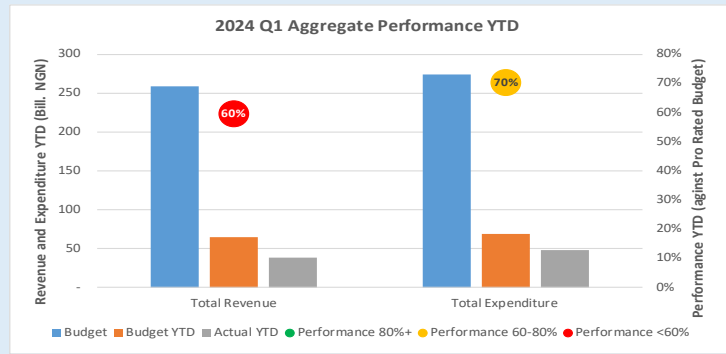
In Conclusion, the total budget size for 2024 was projected to be ₦273,908,997,410.00 giving an actual revenue performance of ₦65,383,172,357.48 as at the first quarter with the corresponding expenditure performance for the period as ₦48,197,703,733.68. This represents an actual performance of 95% for Revenue and 70% for Expenditure as against the pro-rata for the first quarter under review.

The budget Performance looks great. This gives justification to the State Government's Financial and Economic Reform within the State to ensure trapping Government Revenue from all sources. The Treasury Single Account makes it possible for all revenue to come into the State's treasury directly. This shows that there is transparency and accountability in the process of revenue collection in the State.

### 1.F Summary Fiscal Performance Graphs



Year to Date (YTD) Performance Metrics 2024 Q1



## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Osun State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>15,584,657,700.00</b>	<b>26,925,323,423.40</b>	<b>26,925,323,423.40</b>	<b>172.8%</b>	<b>- 11,340,665,723.40</b>
<b>Recurrent Revenue</b>	<b>203,867,575,610.00</b>	<b>37,131,063,574.64</b>	<b>37,131,063,574.64</b>	<b>18.2%</b>	<b>166,736,512,035.36</b>
11 - GOVERNMENT SHARE OF FAAC	99,097,049,480.00	26,019,357,960.37	26,019,357,960.37	26.3%	73,077,691,519.63
12 - INDEPENDENT REVENUE	104,770,526,130.00	11,111,705,614.27	11,111,705,614.27	10.6%	93,658,820,515.73
<b>Recurrent Expenditure</b>	<b>164,060,976,700.00</b>	<b>24,392,867,864.54</b>	<b>24,392,867,864.54</b>	<b>14.9%</b>	<b>139,668,108,835.46</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	82,361,903,000.00	12,588,952,371.38	12,588,952,371.38	15.3%	69,772,950,628.62
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	81,699,073,700.00	11,803,915,493.16	11,803,915,493.16	14.4%	69,895,158,206.84
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	46,394,162,940.00	7,730,866,383.65	7,730,866,383.65	16.7%	38,663,296,556.35
OTHER RECURRENT (2203-2209)	35,304,910,760.00	4,073,049,109.51	4,073,049,109.51	11.5%	31,231,861,650.49
<b>Transfer to Capital Account</b>	<b>55,391,256,610.00</b>	<b>39,663,519,133.50</b>	<b>39,663,519,133.50</b>	<b>71.6%</b>	<b>15,727,737,476.50</b>
<b>Other Receipts</b>	<b>54,456,764,100.00</b>	<b>1,326,785,359.44</b>	<b>1,326,785,359.44</b>	<b>2.4%</b>	<b>53,129,978,740.56</b>
13 - AID AND GRANTS	42,089,755,860.00	1,152,546,981.44	1,152,546,981.44	2.7%	40,937,208,878.56
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	12,367,008,240.00	174,238,378.00	174,238,378.00	1.4%	12,192,769,862.00
<b>Capital Expenditure</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
32 - FIXED ASSETS	109,848,020,710.00	23,804,835,869.14	23,804,835,869.14	21.7%	86,043,184,840.86
<b>Total Revenue (including OB)</b>	<b>273,908,997,410.00</b>	<b>65,383,172,357.48</b>	<b>65,383,172,357.48</b>	<b>23.9%</b>	<b>208,525,825,052.52</b>
<b>Total Expenditure</b>	<b>273,908,997,410.00</b>	<b>48,197,703,733.68</b>	<b>48,197,703,733.68</b>	<b>17.6%</b>	<b>225,711,293,676.32</b>



## 2.B Revenue by Administrative Classification

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

Osun State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>258,324,339,710.00</b>	<b>38,457,848,934.08</b>	<b>38,457,848,934.08</b>	<b>14.9%</b>	<b>219,866,490,775.92</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,928,743,000.00</b>	<b>382,118,520.70</b>	<b>382,118,520.70</b>	<b>19.8%</b>	<b>1,546,624,479.30</b>
<b>01110000000</b>	<b>Government House</b>	<b>215,128,000.00</b>	<b>263,118,378.00</b>	<b>263,118,378.00</b>	<b>122.3%</b>	<b>- 47,990,378.00</b>
011100100100	OFFICE OF THE GOVERNOR	90,128,000.00	192,168,378.00	192,168,378.00	213.2%	- 102,040,378.00
011101000100	PUBLIC PROCUREMENT AGENCY	75,000,000.00	70,950,000.00	70,950,000.00	94.6%	4,050,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	50,000,000.00	-	-	0.0%	50,000,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,750,000.00</b>	<b>31,000.00</b>	<b>31,000.00</b>	<b>1.1%</b>	<b>2,719,000.00</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	31,000.00	31,000.00	1.4%	2,169,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	550,000.00	-	-	0.0%	550,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT</b>	<b>317,300,000.00</b>	<b>83,597,822.70</b>	<b>83,597,822.70</b>	<b>26.3%</b>	<b>233,702,177.30</b>
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,000,000.00	685,000.00	685,000.00	6.9%	9,315,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	82,912,822.70	82,912,822.70	27.0%	224,387,177.30
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>502,160,000.00</b>	<b>18,879,620.00</b>	<b>18,879,620.00</b>	<b>3.8%</b>	<b>483,280,380.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	502,160,000.00	18,879,620.00	18,879,620.00	3.8%	483,280,380.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>23,125,000.00</b>	<b>2,547,200.00</b>	<b>2,547,200.00</b>	<b>11.0%</b>	<b>20,577,800.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	625,000.00	-	-	0.0%	625,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	2,206,200.00	2,206,200.00	22.1%	7,793,800.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	12,500,000.00	341,000.00	341,000.00	2.7%	12,159,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>352,510,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.2%</b>	<b>351,710,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	800,000.00	800,000.00	38.1%	1,300,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	350,410,000.00	-	-	0.0%	350,410,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>20,000,000.00</b>	<b>9,970,000.00</b>	<b>9,970,000.00</b>	<b>49.9%</b>	<b>10,030,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	9,970,000.00	9,970,000.00	49.9%	10,030,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>495,770,000.00</b>	<b>3,174,500.00</b>	<b>3,174,500.00</b>	<b>0.6%</b>	<b>492,595,500.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	495,770,000.00	3,174,500.00	3,174,500.00	0.6%	492,595,500.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>208,517,322,950.00</b>	<b>30,993,807,814.39</b>	<b>30,993,807,814.39</b>	<b>14.9%</b>	<b>177,523,515,135.61</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>546,840,000.00</b>	<b>74,320,039.50</b>	<b>74,320,039.50</b>	<b>13.6%</b>	<b>472,519,960.50</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	492,090,000.00	68,300,470.00	68,300,470.00	13.9%	423,789,530.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	24,750,000.00	36,000.00	36,000.00	0.1%	24,714,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	30,000,000.00	5,983,569.50	5,983,569.50	19.9%	24,016,430.50
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>144,754,464,350.00</b>	<b>29,760,229,300.61</b>	<b>29,760,229,300.61</b>	<b>20.6%</b>	<b>114,994,235,049.39</b>
022000100100	MINISTRY OF FINANCE	14,001,500,000.00	-	-	0.0%	14,001,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	99,236,340,390.00	26,019,357,960.37	26,019,357,960.37	26.2%	73,216,982,429.63
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	31,516,623,960.00	3,740,871,340.24	3,740,871,340.24	11.9%	27,775,752,619.76

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>645,375,010.00</b>	<b>27,968,965.04</b>	<b>27,968,965.04</b>	<b>4.3%</b>	<b>617,406,044.96</b>
022205200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	1,615,222.04	1,615,222.04	3.6%	43,759,787.96
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	100,000,000.00	15,915,840.00	15,915,840.00	15.9%	84,084,160.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	500,000,000.00	10,437,903.00	10,437,903.00	2.1%	489,562,097.00
<b>02230000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>70,250,000.00</b>	<b>1,348,500.00</b>	<b>1,348,500.00</b>	<b>1.9%</b>	<b>68,901,500.00</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	1,348,500.00	1,348,500.00	1.9%	68,901,500.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>2,000,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>7.8%</b>	<b>1,845,000.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	2,000,000.00	155,000.00	155,000.00	7.8%	1,845,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORTATION</b>	<b>5,000,000,000.00</b>	<b>257,610,885.00</b>	<b>257,610,885.00</b>	<b>5.2%</b>	<b>4,742,389,115.00</b>
022900100100	MINISTRY OF TRANSPORTATION	5,000,000,000.00	257,610,885.00	257,610,885.00	5.2%	4,742,389,115.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>15,530,000,000.00</b>	<b>29,759,000.00</b>	<b>29,759,000.00</b>	<b>0.2%</b>	<b>15,500,241,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,530,000,000.00	29,759,000.00	29,759,000.00	0.2%	15,500,241,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>19,714,450,000.00</b>	<b>108,488,500.00</b>	<b>108,488,500.00</b>	<b>0.6%</b>	<b>19,605,961,500.00</b>
023400100100	MINISTRY OF WORKS	19,000,000,000.00	24,056,000.00	24,056,000.00	0.1%	18,975,944,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,950,000.00	-	-	0.0%	3,950,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	710,500,000.00	84,432,500.00	84,432,500.00	11.9%	626,067,500.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>531,825,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>0.0%</b>	<b>531,600,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	-	-	0.0%	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	26,825,000.00	225,000.00	225,000.00	0.8%	26,600,000.00
023600500100	OSUN STATE TOURISM BOARD	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>810,200,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.0%</b>	<b>810,194,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	810,000,000.00	-	-	0.0%	810,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	6,000.00	6,000.00	3.0%	194,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>5,818,358,240.00</b>	<b>15,945,216.24</b>	<b>15,945,216.24</b>	<b>0.3%</b>	<b>5,802,413,023.76</b>
025200200100	MINISTRY OF WATER RESOURCES	1,000,000.00	-	-	0.0%	1,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	151,150,000.00	-	-	0.0%	151,150,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	37,000,000.00	-	-	0.0%	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	338,608.84	338,608.84	0.9%	36,661,391.16
025210200100	OSUN STATE WATER CORPORATION	5,592,208,240.00	15,606,607.40	15,606,607.40	0.3%	5,576,601,632.60
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>126,000,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.1%</b>	<b>125,820,000.00</b>
023100100100	MINISTRY OF ENERGY	126,000,000.00	180,000.00	180,000.00	0.1%	125,820,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>9,941,760,350.00</b>	<b>717,218,908.00</b>	<b>717,218,908.00</b>	<b>7.2%</b>	<b>9,224,541,442.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,821,500,000.00	644,119,126.72	644,119,126.72	9.4%	6,177,380,873.28
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	276,830,000.00	21,801,600.00	21,801,600.00	7.9%	255,028,400.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	343,430,350.00	7,550,046.00	7,550,046.00	2.2%	335,880,304.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	2,500,000,000.00	43,748,135.28	43,748,135.28	1.7%	2,456,251,864.72
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>5,025,800,000.00</b>	<b>352,500.00</b>	<b>352,500.00</b>	<b>0.0%</b>	<b>5,025,447,500.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	5,025,800,000.00	352,500.00	352,500.00	0.0%	5,025,447,500.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>308,000,000.00</b>	<b>10,864,778.97</b>	<b>10,864,778.97</b>	<b>3.5%</b>	<b>297,135,221.03</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>158,000,000.00</b>	<b>3,340,205.00</b>	<b>3,340,205.00</b>	<b>2.1%</b>	<b>154,659,795.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	2,517,010.00	2,517,010.00	2.1%	117,482,990.00
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	823,195.00	823,195.00	2.4%	34,176,805.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>150,000,000.00</b>	<b>7,524,573.97</b>	<b>7,524,573.97</b>	<b>5.0%</b>	<b>142,475,426.03</b>
032600100100	MINISTRY OF JUSTICE	150,000,000.00	7,524,573.97	7,524,573.97	5.0%	142,475,426.03
<b>05000000000</b>	<b>Social Sector</b>	<b>47,570,273,760.00</b>	<b>7,071,057,820.02</b>	<b>7,071,057,820.02</b>	<b>14.9%</b>	<b>40,499,215,939.98</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>401,350,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>0.0%</b>	<b>401,225,000.00</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	401,350,000.00	125,000.00	125,000.00	0.0%	401,225,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>5,240,000.00</b>	<b>640,400.00</b>	<b>640,400.00</b>	<b>12.2%</b>	<b>4,599,600.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	640,400.00	640,400.00	12.2%	4,599,600.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>26,600,501,410.00</b>	<b>6,150,087,806.00</b>	<b>6,150,087,806.00</b>	<b>23.1%</b>	<b>20,450,413,604.00</b>
051700100100	MINISTRY OF EDUCATION	2,729,452,410.00	53,031,400.00	53,031,400.00	1.9%	2,676,421,010.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,243,474,640.00	5,880,000.00	5,880,000.00	0.1%	5,237,594,640.00
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	702,000,000.00	394,229,871.44	394,229,871.44	56.2%	307,770,128.56
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	40,000.00	40,000.00	4.0%	960,000.00
051700900100	OSUN STATE EXAMINATION BOARD	826,000,000.00	-	-	0.0%	826,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,165,000.00	3,455,000.00	3,455,000.00	28.4%	8,710,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,250,448,000.00	613,123,860.00	613,123,860.00	27.2%	1,637,324,140.00
051701900100	OSUN STATE POLYTECHNIC, IREE	2,613,784,000.00	447,034,693.00	447,034,693.00	17.1%	2,166,749,307.00
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	-	182,888,600.00	182,888,600.00	-	182,888,600.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,246,643,570.00	59,929,780.00	59,929,780.00	4.8%	1,186,713,790.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	6,621,058,500.00	3,903,247,461.75	3,903,247,461.75	59.0%	2,717,811,038.25
051702300100	UNIVERSITY OF ILESA	4,204,061,000.00	440,101,889.81	440,101,889.81	10.5%	3,763,959,110.19
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	31,500,000.00	6,941,500.00	6,941,500.00	22.0%	24,558,500.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	20,200,000.00	4,541,500.00	4,541,500.00	22.5%	15,658,500.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	30,550,000.00	5,719,300.00	5,719,300.00	18.7%	24,830,700.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	446,000.00	446,000.00	0.7%	60,718,290.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	29,476,950.00	29,476,950.00	421.1%	22,476,950.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>12,028,322,350.00</b>	<b>779,405,746.02</b>	<b>779,405,746.02</b>	<b>6.5%</b>	<b>11,248,916,603.98</b>
052100100100	MINISTRY OF HEALTH	3,812,838,990.00	18,147,510.00	18,147,510.00	0.5%	3,794,691,480.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,239,035,360.00	271,327,884.04	271,327,884.04	12.1%	1,967,707,475.96
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	2,055,696,000.00	232,000.00	232,000.00	0.0%	2,055,464,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	2,500,000,000.00	336,338,374.61	336,338,374.61	13.5%	2,163,661,625.39
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	62,900,000.00	19,585,170.00	19,585,170.00	31.1%	43,314,830.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,357,852,000.00	133,774,807.37	133,774,807.37	9.9%	1,224,077,192.63
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>8,096,175,000.00</b>	<b>124,369,778.00</b>	<b>124,369,778.00</b>	<b>1.5%</b>	<b>7,971,805,222.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	7,441,175,000.00	107,062,778.00	107,062,778.00	1.4%	7,334,112,222.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	5,000,000.00	450,000.00	450,000.00	9.0%	4,550,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	650,000,000.00	16,857,000.00	16,857,000.00	2.6%	633,143,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>413,685,000.00</b>	<b>539,090.00</b>	<b>539,090.00</b>	<b>0.1%</b>	<b>413,145,910.00</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	400,685,000.00	-	-	0.0%	400,685,000.00
053905100100	OSUN STATE SPORTS COUNCIL	13,000,000.00	539,090.00	539,090.00	4.1%	12,460,910.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>25,000,000.00</b>	<b>15,890,000.00</b>	<b>15,890,000.00</b>	<b>63.6%</b>	<b>9,110,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	15,890,000.00	15,890,000.00	63.6%	9,110,000.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Osun State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b><u>258,324,339,710.00</u></b>	<b><u>38,457,848,934.08</u></b>	<b><u>38,457,848,934.08</u></b>	<b><u>14.9%</u></b>	<b><u>219,866,490,775.92</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>99,097,049,480.00</u></b>	<b><u>26,019,357,960.37</u></b>	<b><u>26,019,357,960.37</u></b>	<b><u>26.3%</u></b>	<b><u>73,077,691,519.63</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>99,097,049,480.00</u></b>	<b><u>26,019,357,960.37</u></b>	<b><u>26,019,357,960.37</u></b>	<b><u>26.3%</u></b>	<b><u>73,077,691,519.63</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>29,500,000,000.00</u></b>	<b><u>4,722,394,020.05</u></b>	<b><u>4,722,394,020.05</u></b>	<b><u>16.0%</u></b>	<b><u>24,777,605,979.95</u></b>
11010101	Statutory Allocation	29,500,000,000.00	4,722,394,020.05	4,722,394,020.05	16.0%	24,777,605,979.95
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>45,355,577,980.00</u></b>	<b><u>13,879,607,635.81</u></b>	<b><u>13,879,607,635.81</u></b>	<b><u>30.6%</u></b>	<b><u>31,475,970,344.19</u></b>
11010201	Share of VAT	45,355,577,980.00	13,879,607,635.81	13,879,607,635.81	30.6%	31,475,970,344.19
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>24,241,471,500.00</u></b>	<b><u>7,417,356,304.51</u></b>	<b><u>7,417,356,304.51</u></b>	<b><u>30.6%</u></b>	<b><u>16,824,115,195.49</u></b>
11010302	Exchange Rate Gain	12,783,138,540.00	6,486,895,430.80	6,486,895,430.80	50.7%	6,296,243,109.20
11010309	Ecological Fund	8,384,127,890.00	310,411,091.99	310,411,091.99	3.7%	8,073,716,798.01
11010310	Electronic Money Transfer Levy	2,292,471,200.00	620,049,781.72	620,049,781.72	27.0%	1,672,421,418.28
11010311	Other Revenue from FAAC	781,733,870.00	-	-	0.0%	781,733,870.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>104,770,526,130.00</u></b>	<b><u>11,111,705,614.27</u></b>	<b><u>11,111,705,614.27</u></b>	<b><u>10.6%</u></b>	<b><u>93,658,820,515.73</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>33,296,723,960.00</u></b>	<b><u>4,052,152,562.16</u></b>	<b><u>4,052,152,562.16</u></b>	<b><u>12.2%</u></b>	<b><u>29,244,571,397.84</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>27,551,662,680.00</u></b>	<b><u>2,640,530,769.46</u></b>	<b><u>2,640,530,769.46</u></b>	<b><u>9.6%</u></b>	<b><u>24,911,131,910.54</u></b>
12010101	Personal Taxes (Pay As You Earn)	18,576,272,410.00	2,485,856,809.90	2,485,856,809.90	13.4%	16,090,415,600.10
12010111	Direct Assessment - Informal Sector	1,189,299,140.00	154,673,959.56	154,673,959.56	13.0%	1,034,625,180.44
12010113	Personal Taxes Arrears	7,786,091,130.00	-	-	0.0%	7,786,091,130.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>5,745,061,280.00</u></b>	<b><u>1,411,621,792.70</u></b>	<b><u>1,411,621,792.70</u></b>	<b><u>24.6%</u></b>	<b><u>4,333,439,487.30</u></b>
12010302	Produce Sales Tax	66,000,000.00	13,143,250.00	13,143,250.00	19.9%	52,856,750.00
12010303	Education Levy	48,000,000.00	10,888,000.00	10,888,000.00	22.7%	37,112,000.00
12010304	Stamp Duty	29,744,600.00	8,170,140.00	8,170,140.00	27.5%	21,574,460.00
12010305	Pool Betting Tax	151,584,000.00	25,553,600.00	25,553,600.00	16.9%	126,030,400.00
12010306	Capital Project Developmental Taxes/Levy	62,103,150.00	10,197,638.22	10,197,638.22	16.4%	51,905,511.78
12010307	Capital Gain Tax	15,455,200.00	4,250,000.00	4,250,000.00	27.5%	11,205,200.00
12010308	Livestock Tax	7,000,000.00	1,634,000.00	1,634,000.00	23.3%	5,366,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12010313	WHT-Withholding Tax - Others	980,277,810.00	204,308,215.19	204,308,215.19	20.8%	775,969,594.81
12010314	Lottery Tax	83,100,000.00	16,569,660.00	16,569,660.00	19.9%	66,530,340.00
12010316	WHT on Dividend	211,859,860.00	103,399,662.99	103,399,662.99	48.8%	108,460,197.01
12010317	WHT on Contract	217,252,810.00	174,387,288.21	174,387,288.21	80.3%	42,865,521.79
12010318	WHT on Bank Interest	777,397,320.00	412,506,585.96	412,506,585.96	53.1%	364,890,734.04
12010319	WHT on Director Fees	4,672,820.00	1,183,566.91	1,183,566.91	25.3%	3,489,253.09
12010320	WHT on Commission	248,493,160.00	30,631,230.39	30,631,230.39	12.3%	217,861,929.61
12010321	WHT on Consultancy & Professional Services	136,546,550.00	31,620,350.50	31,620,350.50	23.2%	104,926,199.50
12010322	Tax Audit/Back Duty	855,290,500.00	50,149,889.74	50,149,889.74	5.9%	805,140,610.26
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	772,500.00	-	-	0.0%	772,500.00
12010324	Development Taxes	1,849,511,000.00	313,028,714.59	313,028,714.59	16.9%	1,536,482,285.41
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>71,473,802,170.00</b>	<b>7,059,553,052.11</b>	<b>7,059,553,052.11</b>	<b>9.9%</b>	<b>64,414,249,117.89</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,814,272,870.00</b>	<b>171,107,285.00</b>	<b>171,107,285.00</b>	<b>6.1%</b>	<b>2,643,165,585.00</b>
12020101	Learners Permit	50,000,000.00	598,250.00	598,250.00	1.2%	49,401,750.00
12020102	Issuance of Veterinary Certificates/Movement Permit	30,000,000.00	5,130,440.00	5,130,440.00	17.1%	24,869,560.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	171,000.00	171,000.00	68.4%	79,000.00
12020108	Registration Of Voluntary Organisations	57,445,000.00	4,615,680.00	4,615,680.00	8.0%	52,829,320.00
12020115	Cattle Dealer Licenses	3,000,000.00	95,640.00	95,640.00	3.2%	2,904,360.00
12020119	Fishing Licences/Permits	250,000.00	-	-	0.0%	250,000.00
12020122	Produce Buying Licenses	4,800,000.00	7,735,000.00	7,735,000.00	161.1%	- 2,935,000.00
12020126	Tractor Hiring Services	13,520,000.00	54,000.00	54,000.00	0.4%	13,466,000.00
12020127	Borehole Drilling Licenses	2,450,000.00	-	-	0.0%	2,450,000.00
12020128	Pool Betting & Casino Licenses/Gaming	17,750,000.00	1,000,000.00	1,000,000.00	5.6%	16,750,000.00
12020131	Motor Vehicle Licenses	613,051,970.00	53,131,375.00	53,131,375.00	8.7%	559,920,595.00
12020132	Drivers' Licenses	254,363,775.00	19,261,000.00	19,261,000.00	7.6%	235,102,775.00
12020133	Patent Medicine & Drug Stores Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
12020134	Private Schools Licenses	227,225,000.00	27,915,000.00	27,915,000.00	12.3%	199,310,000.00
12020136	Health Facilities Licenses	40,670,000.00	10,020,200.00	10,020,200.00	24.6%	30,649,800.00
12020137	Trade Permit Licenses	1,077,200,400.00	30,432,200.00	30,432,200.00	2.8%	1,046,768,200.00
12020139	Forestry/Timber License	26,000,000.00	9,857,500.00	9,857,500.00	37.9%	16,142,500.00
12020140	Lottery Casino Licences/Permit	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020145	Renewal of Licences	387,296,725.00	90,000.00	90,000.00	0.0%	387,206,725.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>26,799,543,881.00</b>	<b>5,559,957,817.31</b>	<b>5,559,957,817.31</b>	<b>20.7%</b>	<b>21,239,586,063.69</b>
12020401	Court Fees (Probate, etc)	112,650,000.00	8,549,028.97	8,549,028.97	7.6%	104,100,971.03
12020404	Trade Union Fees	500,000.00	60,000.00	60,000.00	12.0%	440,000.00
12020412	Research Testing Fees	4,650,000.00	6,000.00	6,000.00	0.1%	4,644,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	370,705,000.00	86,670,625.00	86,670,625.00	23.4%	284,034,375.00
12020418	Marriage/ Divorce Fees	4,440,000.00	1,144,000.00	1,144,000.00	25.8%	3,296,000.00
12020420	Pilgrims Welfare Fees	20,010,000.00	4,875,000.00	4,875,000.00	24.4%	15,135,000.00
12020424	Accreditation Fees	1,800,000.00	-	-	0.0%	1,800,000.00
12020426	Court Summon Fees	15,000,000.00	416,800.00	416,800.00	2.8%	14,583,200.00
12020427	Tender Fees	168,775,000.00	11,235,000.00	11,235,000.00	6.7%	157,540,000.00
12020428	Fire Safety Certificate Fees	465,000,000.00	11,119,620.00	11,119,620.00	2.4%	453,880,380.00
12020430	Professional Registration/Renewal Fees	8,700,000.00	250,000.00	250,000.00	2.9%	8,450,000.00
12020431	Environmental Impact Assessment Fees	515,000,000.00	12,297,000.00	12,297,000.00	2.4%	502,703,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	105,000,000.00	19,770,840.00	19,770,840.00	18.8%	85,229,160.00
12020437	Deeds Registration Fees	51,700,000.00	4,026,500.00	4,026,500.00	7.8%	47,673,500.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed	2,302,040,350.00	52,421,191.20	52,421,191.20	2.3%	2,249,619,158.80
12020439	Agency Fees	12,900,000.00	1,287,000.00	1,287,000.00	10.0%	11,613,000.00
12020441	Laboratory Fees	146,225,000.00	25,560,000.00	25,560,000.00	17.5%	120,665,000.00
12020442	Association Fees	1,325,000.00	-	-	0.0%	1,325,000.00
12020443	Birth and Death Registration Fees	1,000,000.00	315,500.00	315,500.00	31.6%	684,500.00
12020445	Change Of Ownership/ Title Transfer Fees	634,200,000.00	109,310,404.90	109,310,404.90	17.2%	524,889,595.10
12020446	Agricultural/Vetinary Services Fees	6,000,000.00	1,454,140.00	1,454,140.00	24.2%	4,545,860.00
12020447	Land Use Fees	593,750,000.00	29,391,742.67	29,391,742.67	5.0%	564,358,257.33
12020449	Business/Trade Operating Fees	7,049,210,308.00	92,039,500.00	92,039,500.00	1.3%	6,957,170,808.00
12020450	Inspection Fees	850,322,148.00	43,752,531.08	43,752,531.08	5.1%	806,569,616.92
12020451	Timber and Forest Fees	325,250,000.00	36,148,500.00	36,148,500.00	11.1%	289,101,500.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	7,413,979,250.00	3,861,042,913.30	3,861,042,913.30	52.1%	3,552,936,336.70
12020453	Applications and Registration Fees	240,427,175.00	83,487,450.00	83,487,450.00	34.7%	156,939,725.00



Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020454	Parking Fees	150,400,000.00	-	-	0.0%	150,400,000.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	224,702,500.00	102,239,871.38	102,239,871.38	45.5%	122,462,628.62
12020456	School Tuition/Registration/Examination Fees-Others	2,798,210,000.00	691,564,345.06	691,564,345.06	24.7%	2,106,645,654.94
12020457	Affiliation Charges	698,239,000.00	215,827,966.25	215,827,966.25	30.9%	482,411,033.75
12020458	Certificate Of Occupancy Fees and Associated Charges	635,340,000.00	19,892,197.50	19,892,197.50	3.1%	615,447,802.50
12020460	Service Transfers (Inter and Intra)	970,000.00	175,000.00	175,000.00	18.0%	795,000.00
12020463	Confirmation of Teaching Services	100,000.00	44,000.00	44,000.00	44.0%	56,000.00
12020464	Clearance Fees	1,000,000.00	221,000.00	221,000.00	22.1%	779,000.00
12020465	Legal Fees	97,475,000.00	1,100,000.00	1,100,000.00	1.1%	96,375,000.00
12020466	Caution/Withdrawal of Caution	9,000,000.00	100,000.00	100,000.00	1.1%	8,900,000.00
12020467	Premium on Land	75,000,000.00	-	-	0.0%	75,000,000.00
12020468	Street Naming Approval Fees	20,500,000.00	122,400.00	122,400.00	0.6%	20,377,600.00
12020469	Re-Certification of C of O	1,300,000.00	40,000.00	40,000.00	3.1%	1,260,000.00
12020471	Petition, Appeal & Complaint Fee on Community Development Issu	2,000,000.00	20,000.00	20,000.00	1.0%	1,980,000.00
12020472	Renovation/Redevelopment of Land Uses	6,000,000.00	225,000.00	225,000.00	3.8%	5,775,000.00
12020477	Registration Private Driving Schools	40,648,000.00	1,521,400.00	1,521,400.00	3.7%	39,126,600.00
12020478	Registration of Motor Vehicle	340,100,150.00	10,672,750.00	10,672,750.00	3.1%	329,427,400.00
12020479	Commercial Vehicles Permit	178,000,000.00	1,630,600.00	1,630,600.00	0.9%	176,369,400.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	100,000,000.00	17,930,000.00	17,930,000.00	17.9%	82,070,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>509,380,400.00</b>	<b>15,172,508.00</b>	<b>15,172,508.00</b>	<b>3.0%</b>	<b>494,207,892.00</b>
12020501	Fines/Penalties	274,340,000.00	12,302,280.00	12,302,280.00	4.5%	262,037,720.00
12020502	Court Fines	6,000,000.00	365,150.00	365,150.00	6.1%	5,634,850.00
12020503	Dislodging Of Effluent/Pollution Fine	7,000,000.00	2,500,078.00	2,500,078.00	35.7%	4,499,922.00
12020504	Road Traffic Fines	172,040,400.00	5,000.00	5,000.00	0.0%	172,035,400.00
12020506	Damage to Road Furniture Fine	50,000,000.00	-	-	0.0%	50,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,531,663,000.00</b>	<b>258,230,670.84</b>	<b>258,230,670.84</b>	<b>10.2%</b>	<b>2,273,432,329.16</b>
12020601	Sales Of Journal & Publications	17,880,000.00	218,500.00	218,500.00	1.2%	17,661,500.00
12020602	Sales Of Books	1,283,000.00	35,200.00	35,200.00	2.7%	1,247,800.00
12020603	Sales Of Id Cards including Bio-data forms	15,498,000.00	7,334,000.00	7,334,000.00	47.3%	8,164,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	434,500,000.00	57,589,500.00	57,589,500.00	13.3%	376,910,500.00
12020606	Sales Of Bills Of Entries/Application Forms	184,065,000.00	63,925,317.50	63,925,317.50	34.7%	120,139,682.50



Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020607	Sales Of Consultancy Registration Forms	100,000.00	-	-	0.0%	100,000.00
12020608	Sales Of Improved Seeds/Chemical	20,700,000.00	-	-	0.0%	20,700,000.00
12020609	Proceeds From Sales Of Agricultural Produce	15,000,000.00	-	-	0.0%	15,000,000.00
12020610	Proceeds From Sales Of Goods By Public Auctions	5,000,000.00	-	-	0.0%	5,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	760,000,000.00	65,492,393.34	65,492,393.34	8.6%	694,507,606.66
12020614	Proceeds From Sales Of Govt. Buildings	45,000,000.00	370,000.00	370,000.00	0.8%	44,630,000.00
12020615	Sales Of Uniforms	2,405,000.00	381,800.00	381,800.00	15.9%	2,023,200.00
12020616	Sales Of Pension Forms	9,545,000.00	1,831,000.00	1,831,000.00	19.2%	7,714,000.00
12020617	Sales Of Plan Photostat Print/Map	650,000,000.00	1,917,000.00	1,917,000.00	0.3%	648,083,000.00
12020620	Sales Of Other Government Property	218,000,000.00	4,081,500.00	4,081,500.00	1.9%	213,918,500.00
12020623	Sales of Replacement of Authority Paper	20,000.00	18,000.00	18,000.00	90.0%	2,000.00
12020624	Sales of Appointment Forms	25,650,000.00	35,573,950.00	35,573,950.00	138.7%	- 9,923,950.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate)	64,047,000.00	1,409,010.00	1,409,010.00	2.2%	62,637,990.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	3,080,000.00	260,000.00	260,000.00	8.4%	2,820,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officers C	10,700,000.00	5,805,000.00	5,805,000.00	54.3%	4,895,000.00
12020629	Application Form for Processing of Retirement	300,000.00	126,000.00	126,000.00	42.0%	174,000.00
12020630	Sales of Clearance Forms	30,000.00	70,000.00	70,000.00	233.3%	- 40,000.00
12020631	Sales of Admission Forms	46,950,000.00	11,130,000.00	11,130,000.00	23.7%	35,820,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	280,000.00	280,000.00	54.9%	230,000.00
12020634	Sales of Application for Release and Moral Sponsorship for In Ser	400,000.00	382,500.00	382,500.00	95.6%	17,500.00
12020635	Sale of Community Development Association Form	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>22,659,700,274.00</b>	<b>735,411,943.08</b>	<b>735,411,943.08</b>	<b>3.2%</b>	<b>21,924,288,330.92</b>
12020701	Earnings From Consultancy/ Professional Services	121,978,790.00	2,100,000.00	2,100,000.00	1.7%	119,878,790.00
12020702	Earnings From Laboratory Services	804,000,000.00	72,714,354.00	72,714,354.00	9.0%	731,285,646.00
12020703	Earnings From Hire Of Plants & Equipment	27,250,000.00	690,000.00	690,000.00	2.5%	26,560,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,425,000.00	589,830.00	589,830.00	10.9%	4,835,170.00
12020705	Earnings From The Use Of Govt. Halls	7,650,000.00	290,000.00	290,000.00	3.8%	7,360,000.00
12020707	Earnings From Medical Services	2,879,249,360.00	482,292,678.91	482,292,678.91	16.8%	2,396,956,681.09
12020708	Earnings From Agricultural Produce	7,965,000.00	-	-	0.0%	7,965,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020709	Earnings From Tourism/Culture/Arts Centres	376,100,000.00	-	-	0.0%	376,100,000.00
12020710	Earnings From Guest Houses	620,000.00	129,000.00	129,000.00	20.8%	491,000.00
12020711	Earnings From Commercial Activities	16,435,960,000.00	63,357,795.10	63,357,795.10	0.4%	16,372,602,204.90
12020713	Earnings From ICT Services	36,400,000.00	6,910,100.00	6,910,100.00	19.0%	29,489,900.00
12020715	Earnings from Sports/ Recreational Centres	35,986,000.00	6,890,450.07	6,890,450.07	19.1%	29,095,549.93
12020716	Earnings from Number Plates	780,016,124.00	84,437,735.00	84,437,735.00	10.8%	695,578,389.00
12020719	Earnings from Parks	1,119,400,000.00	13,725,000.00	13,725,000.00	1.2%	1,105,675,000.00
12020720	Earnings from Cultural and other related Activities	10,000,000.00	150,000.00	150,000.00	1.5%	9,850,000.00
12020721	Earnings from Use of School Premises	3,400,000.00	665,000.00	665,000.00	19.6%	2,735,000.00
12020723	Earnings from Academic gowns	8,300,000.00	470,000.00	470,000.00	5.7%	7,830,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>367,530,000.00</b>	<b>5,044,500.00</b>	<b>5,044,500.00</b>	<b>1.4%</b>	<b>362,485,500.00</b>
12020801	Rent On Govt. Quarters	35,412,000.00	1,089,500.00	1,089,500.00	3.1%	34,322,500.00
12020802	Rent On Govt. Offices	50,000.00	50,000.00	50,000.00	100.0%	-
12020803	Rent On Govt Buildings	328,558,000.00	3,310,000.00	3,310,000.00	1.0%	325,248,000.00
12020804	Rent On Conference Centres and Halls	3,510,000.00	595,000.00	595,000.00	17.0%	2,915,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>3,035,710,000.00</b>	<b>293,496,728.57</b>	<b>293,496,728.57</b>	<b>9.7%</b>	<b>2,742,213,271.43</b>
12020901	Rent On Govt. Land	1,139,480,000.00	51,661,893.12	51,661,893.12	4.5%	1,087,818,106.88
12020903	Rents & Premium On The Allocation Of Land	1,786,000,000.00	238,808,335.45	238,808,335.45	13.4%	1,547,191,664.55
12020905	Lease Rental	24,000,000.00	100,000.00	100,000.00	0.4%	23,900,000.00
12020906	Rents On Govt. Properties	86,230,000.00	2,926,500.00	2,926,500.00	3.4%	83,303,500.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>12,022,684,690.00</b>	<b>4,884,569.50</b>	<b>4,884,569.50</b>	<b>0.0%</b>	<b>12,017,800,120.50</b>
12021006	Refunds	12,002,684,690.00	-	-	0.0%	12,002,684,690.00
12021007	Agric Loan (Principal)	20,000,000.00	4,884,569.50	4,884,569.50	24.4%	15,115,430.50
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>358,311,220.00</b>	<b>14,021,205.37</b>	<b>14,021,205.37</b>	<b>3.9%</b>	<b>344,290,014.63</b>
12021101	Operating Surplus	200,000,000.00	-	-	0.0%	200,000,000.00
12021102	Dividend Received	143,311,220.00	-	-	0.0%	143,311,220.00
12021103	Other Investment Income	15,000,000.00	14,021,205.37	14,021,205.37	93.5%	978,794.63
<b>120212</b>	<b>INTEREST EARNED</b>	<b>24,205,835.00</b>	<b>1,925,824.44</b>	<b>1,925,824.44</b>	<b>8.0%</b>	<b>22,280,010.56</b>
12021209	Interest On Debenture Loans	11,705,835.00	943,322.04	943,322.04	8.1%	10,762,512.96
12021210	Bank Interest	12,100,000.00	982,502.40	982,502.40	8.1%	11,117,497.60
12021212	Interest on Agric Loans	400,000.00	-	-	0.0%	400,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>350,800,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.1%</b>	<b>350,500,000.00</b>
12021302	Audit Fees	350,800,000.00	300,000.00	300,000.00	0.1%	350,500,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>42,089,755,860.00</b>	<b>1,152,546,981.44</b>	<b>1,152,546,981.44</b>	<b>2.7%</b>	<b>40,937,208,878.56</b>
<b>1301</b>	<b>AID</b>	<b>2,300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,300,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>2,300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,300,000,000.00</b>
13010102	CAPITAL DOMESTIC AID	2,300,000,000.00	-	-	0.0%	2,300,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>39,789,755,860.00</b>	<b>1,152,546,981.44</b>	<b>1,152,546,981.44</b>	<b>2.9%</b>	<b>38,637,208,878.56</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>38,909,755,860.00</b>	<b>1,152,546,981.44</b>	<b>1,152,546,981.44</b>	<b>3.0%</b>	<b>37,757,208,878.56</b>
13020101	CURRENT GRANTS FROM FGN	2,911,822,000.00	394,229,871.44	394,229,871.44	13.5%	2,517,592,128.56
13020102	CAPITAL GRANTS FROM FGN	15,158,690,900.00	758,317,110.00	758,317,110.00	5.0%	14,400,373,790.00
13020103	CURRENT GRANTS FROM LGAS	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	19,359,242,960.00	-	-	0.0%	19,359,242,960.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	17,000,000.00	-	-	0.0%	17,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	83,000,000.00	-	-	0.0%	83,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>880,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>880,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	860,000,000.00	-	-	0.0%	860,000,000.00
13020202	CAPITAL FOREIGN GRANTS	20,000,000.00	-	-	0.0%	20,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>12,367,008,240.00</b>	<b>174,238,378.00</b>	<b>174,238,378.00</b>	<b>1.4%</b>	<b>12,192,769,862.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>12,367,008,240.00</b>	<b>174,238,378.00</b>	<b>174,238,378.00</b>	<b>1.4%</b>	<b>12,192,769,862.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>12,367,008,240.00</b>	<b>174,238,378.00</b>	<b>174,238,378.00</b>	<b>1.4%</b>	<b>12,192,769,862.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTIT	12,367,008,240.00	174,238,378.00	174,238,378.00	1.4%	12,192,769,862.00

## 2.D Expenditure by Administrative Classification

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

Osun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>273,908,997,410.00</i></b>	<b><i>48,197,703,733.68</i></b>	<b><i>48,197,703,733.68</i></b>	<b><i>17.6%</i></b>	<b><i>225,711,293,676.32</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>66,623,060,800.00</b>	<b>10,197,259,712.42</b>	<b>10,197,259,712.42</b>	<b>15.3%</b>	<b>56,425,801,087.58</b>
<b>01110000000</b>	<b>Government House</b>	<b>15,383,648,330.00</b>	<b>5,416,747,690.61</b>	<b>5,416,747,690.61</b>	<b>35.2%</b>	<b>9,966,900,639.39</b>
011100100100	OFFICE OF THE GOVERNOR	13,048,326,180.00	5,252,958,049.24	5,252,958,049.24	40.3%	7,795,368,130.76
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	182,189,700.00	15,129,443.05	15,129,443.05	8.3%	167,060,256.95
011101000100	PUBLIC PROCUREMENT AGENCY	178,770,500.00	11,357,407.90	11,357,407.90	6.4%	167,413,092.10
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	1,365,172,000.00	73,185,000.00	73,185,000.00	5.4%	1,291,987,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	77,237,700.00	10,722,745.63	10,722,745.63	13.9%	66,514,954.37
011118300100	MINISTRY OF FEDERAL AFFAIRS	531,952,250.00	53,395,044.79	53,395,044.79	10.0%	478,557,205.21
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>4,127,501,610.00</b>	<b>640,200,467.55</b>	<b>640,200,467.55</b>	<b>15.5%</b>	<b>3,487,301,142.45</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	3,845,364,380.00	611,091,280.48	611,091,280.48	15.9%	3,234,273,099.52
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	282,137,230.00	29,109,187.07	29,109,187.07	10.3%	253,028,042.93
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT</b>	<b>1,648,987,610.00</b>	<b>163,500,273.38</b>	<b>163,500,273.38</b>	<b>9.9%</b>	<b>1,485,487,336.62</b>
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	392,163,020.00	52,698,073.72	52,698,073.72	13.4%	339,464,946.28
012300300100	OSUN STATE BROADCASTING CORPORATION	1,256,824,590.00	110,802,199.66	110,802,199.66	8.8%	1,146,022,390.34
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>1,906,473,390.00</b>	<b>417,334,675.67</b>	<b>417,334,675.67</b>	<b>21.9%</b>	<b>1,489,138,714.33</b>
012400100100	MINISTRY OF HOME AFFAIRS	1,906,473,390.00	417,334,675.67	417,334,675.67	21.9%	1,489,138,714.33
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>38,692,383,950.00</b>	<b>3,178,884,149.04</b>	<b>3,178,884,149.04</b>	<b>8.2%</b>	<b>35,513,499,800.96</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	1,086,488,950.00	211,563,884.76	211,563,884.76	19.5%	874,925,065.24
012500300100	BUREAU OF PUBLIC SERVICE PENSION	36,717,402,250.00	2,862,075,747.36	2,862,075,747.36	7.8%	33,855,326,502.64
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	888,492,750.00	105,244,516.92	105,244,516.92	11.8%	783,248,233.08
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>398,624,360.00</b>	<b>83,712,065.22</b>	<b>83,712,065.22</b>	<b>21.0%</b>	<b>314,912,294.78</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	236,953,890.00	51,871,936.56	51,871,936.56	21.9%	185,081,953.44
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	161,670,470.00	31,840,128.66	31,840,128.66	19.7%	129,830,341.34
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>196,760,650.00</b>	<b>30,720,382.01</b>	<b>30,720,382.01</b>	<b>15.6%</b>	<b>166,040,267.99</b>
014700100100	CIVIL SERVICE COMMISSION	196,760,650.00	30,720,382.01	30,720,382.01	15.6%	166,040,267.99
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>118,664,480.00</b>	<b>43,900,932.50</b>	<b>43,900,932.50</b>	<b>37.0%</b>	<b>74,763,547.50</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	118,664,480.00	43,900,932.50	43,900,932.50	37.0%	74,763,547.50

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>675,844,320.00</b>	<b>60,569,807.27</b>	<b>60,569,807.27</b>	<b>9.0%</b>	<b>615,274,512.73</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	675,844,320.00	60,569,807.27	60,569,807.27	9.0%	615,274,512.73
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,816,000,000.00</b>	<b>139,744,010.00</b>	<b>139,744,010.00</b>	<b>5.0%</b>	<b>2,676,255,990.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,816,000,000.00	139,744,010.00	139,744,010.00	5.0%	2,676,255,990.00
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>658,172,100.00</b>	<b>21,945,259.17</b>	<b>21,945,259.17</b>	<b>3.3%</b>	<b>636,226,840.83</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	658,172,100.00	21,945,259.17	21,945,259.17	3.3%	636,226,840.83
<b>020000000000</b>	<b>Economic Sector</b>	<b>128,517,383,020.00</b>	<b>26,667,115,486.47</b>	<b>26,667,115,486.47</b>	<b>20.7%</b>	<b>101,850,267,533.53</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,796,823,480.00</b>	<b>164,997,969.55</b>	<b>164,997,969.55</b>	<b>4.3%</b>	<b>3,631,825,510.45</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,684,692,210.00	122,455,972.19	122,455,972.19	4.6%	2,562,236,237.81
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	612,068,640.00	20,847,041.99	20,847,041.99	3.4%	591,221,598.01
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	500,062,630.00	21,694,955.37	21,694,955.37	4.3%	478,367,674.63
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>50,432,961,300.00</b>	<b>7,862,059,718.63</b>	<b>7,862,059,718.63</b>	<b>15.6%</b>	<b>42,570,901,581.37</b>
022000100100	MINISTRY OF FINANCE	20,865,795,360.00	3,712,805,883.29	3,712,805,883.29	17.8%	17,152,989,476.71
022000200100	DEBT MANAGEMENT OFFICE	27,678,342,820.00	3,857,076,596.20	3,857,076,596.20	13.9%	23,821,266,223.80
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	995,116,060.00	214,495,154.02	214,495,154.02	21.6%	780,620,905.98
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	893,707,060.00	77,682,085.12	77,682,085.12	8.7%	816,024,974.88
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>2,176,493,680.00</b>	<b>93,571,402.50</b>	<b>93,571,402.50</b>	<b>4.3%</b>	<b>2,082,922,277.50</b>
022205200100	OSUN MICRO CREDIT AGENCY	712,650,040.00	25,030,384.07	25,030,384.07	3.5%	687,619,655.93
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	152,715,000.00	750,000.00	750,000.00	0.5%	151,965,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	1,311,128,640.00	67,791,018.43	67,791,018.43	5.2%	1,243,337,621.57
<b>022300000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>820,699,010.00</b>	<b>71,649,745.12</b>	<b>71,649,745.12</b>	<b>8.7%</b>	<b>749,049,264.88</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	820,699,010.00	71,649,745.12	71,649,745.12	8.7%	749,049,264.88
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>1,024,627,550.00</b>	<b>152,339,151.93</b>	<b>152,339,151.93</b>	<b>14.9%</b>	<b>872,288,398.07</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	1,024,627,550.00	152,339,151.93	152,339,151.93	14.9%	872,288,398.07
<b>022900000000</b>	<b>MINISTRY OF TRANSPORTATION</b>	<b>1,009,584,310.00</b>	<b>104,329,806.19</b>	<b>104,329,806.19</b>	<b>10.3%</b>	<b>905,254,503.81</b>
022900100100	MINISTRY OF TRANSPORTATION	1,009,584,310.00	104,329,806.19	104,329,806.19	10.3%	905,254,503.81
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>2,566,541,560.00</b>	<b>14,049,378.97</b>	<b>14,049,378.97</b>	<b>0.5%</b>	<b>2,552,492,181.03</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	2,566,541,560.00	14,049,378.97	14,049,378.97	0.5%	2,552,492,181.03
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>44,493,184,250.00</b>	<b>17,242,506,008.28</b>	<b>17,242,506,008.28</b>	<b>38.8%</b>	<b>27,250,678,241.72</b>
023400100100	MINISTRY OF WORKS	43,097,284,760.00	17,159,882,977.23	17,159,882,977.23	39.8%	25,937,401,782.77
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,178,579,490.00	80,623,031.05	80,623,031.05	6.8%	1,097,956,458.95
023400500100	OSUN ASSETS MANAGEMENT AGENCY	217,320,000.00	2,000,000.00	2,000,000.00	0.9%	215,320,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>1,081,694,360.00</b>	<b>172,460,603.60</b>	<b>172,460,603.60</b>	<b>15.9%</b>	<b>909,233,756.40</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	483,429,030.00	84,289,456.05	84,289,456.05	17.4%	399,139,573.95
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	231,012,970.00	24,517,723.34	24,517,723.34	10.6%	206,495,246.66
023600500100	OSUN STATE TOURISM BOARD	367,252,360.00	63,653,424.21	63,653,424.21	17.3%	303,598,935.79

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>1,291,631,600.00</b>	<b>110,401,577.03</b>	<b>110,401,577.03</b>	<b>8.5%</b>	<b>1,181,230,022.97</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	813,232,040.00	99,115,536.19	99,115,536.19	12.2%	714,116,503.81
023800400100	STATE BUREAU OF STATISTICS	478,399,560.00	11,286,040.84	11,286,040.84	2.4%	467,113,519.16
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>8,114,152,400.00</b>	<b>211,695,268.07</b>	<b>211,695,268.07</b>	<b>2.6%</b>	<b>7,902,457,131.93</b>
025200200100	MINISTRY OF WATER RESOURCES	783,536,110.00	25,070,774.52	25,070,774.52	3.2%	758,465,335.48
025201200100	OSUN WATER REGULATORY COMMISSION	183,545,540.00	5,311,079.01	5,311,079.01	2.9%	178,234,460.99
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	774,296,180.00	42,210,978.76	42,210,978.76	5.5%	732,085,201.24
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	673,916,340.00	38,607,501.45	38,607,501.45	5.7%	635,308,838.55
025210200100	OSUN STATE WATER CORPORATION	5,698,858,230.00	100,494,934.32	100,494,934.32	1.8%	5,598,363,295.68
<b>023100000000</b>	<b>MINISTRY OF ENERGY</b>	<b>1,239,097,580.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.3%</b>	<b>1,235,097,580.00</b>
023100100100	MINISTRY OF ENERGY	1,239,097,580.00	4,000,000.00	4,000,000.00	0.3%	1,235,097,580.00
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>2,958,762,570.00</b>	<b>295,915,278.85</b>	<b>295,915,278.85</b>	<b>10.0%</b>	<b>2,662,847,291.15</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,557,553,730.00	236,323,539.65	236,323,539.65	9.2%	2,321,230,190.35
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	180,931,350.00	42,600,972.11	42,600,972.11	23.5%	138,330,377.89
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	93,424,300.00	5,289,697.96	5,289,697.96	5.7%	88,134,602.04
026000500100	OFFICE OF THE SURVEYOR - GENERAL	126,853,190.00	11,701,069.13	11,701,069.13	9.2%	115,152,120.87
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>7,511,129,370.00</b>	<b>167,139,577.75</b>	<b>167,139,577.75</b>	<b>2.2%</b>	<b>7,343,989,792.25</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,511,129,370.00	167,139,577.75	167,139,577.75	2.2%	7,343,989,792.25
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,122,535,460.00</b>	<b>677,642,715.76</b>	<b>677,642,715.76</b>	<b>13.2%</b>	<b>4,444,892,744.24</b>
<b>031800000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>3,456,041,650.00</b>	<b>574,674,248.76</b>	<b>574,674,248.76</b>	<b>16.6%</b>	<b>2,881,367,401.24</b>
031801100100	JUDICIAL SERVICE COMMISSION	325,867,920.00	32,913,299.27	32,913,299.27	10.1%	292,954,620.73
031805100100	HIGH COURT OF JUSTICE	1,851,076,440.00	347,714,683.20	347,714,683.20	18.8%	1,503,361,756.80
031805200100	CUSTOMARY COURT OF APPEAL	1,279,097,290.00	194,046,266.29	194,046,266.29	15.2%	1,085,051,023.71
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,666,493,810.00</b>	<b>102,968,467.00</b>	<b>102,968,467.00</b>	<b>6.2%</b>	<b>1,563,525,343.00</b>
032600100100	MINISTRY OF JUSTICE	1,666,493,810.00	102,968,467.00	102,968,467.00	6.2%	1,563,525,343.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>542,206,900.00</b>	<b>62,254,985.00</b>	<b>62,254,985.00</b>	<b>11.5%</b>	<b>479,951,915.00</b>
<b>046300000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>542,206,900.00</b>	<b>62,254,985.00</b>	<b>62,254,985.00</b>	<b>11.5%</b>	<b>479,951,915.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	542,206,900.00	62,254,985.00	62,254,985.00	11.5%	479,951,915.00
<b>050000000000</b>	<b>Social Sector</b>	<b>73,103,811,230.00</b>	<b>10,593,430,834.03</b>	<b>10,593,430,834.03</b>	<b>14.5%</b>	<b>62,510,380,395.97</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>4,300,965,430.00</b>	<b>12,175,139.85</b>	<b>12,175,139.85</b>	<b>0.3%</b>	<b>4,288,790,290.15</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	4,300,965,430.00	12,175,139.85	12,175,139.85	0.3%	4,288,790,290.15
<b>051400000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>2,460,660,220.00</b>	<b>40,026,227.85</b>	<b>40,026,227.85</b>	<b>1.6%</b>	<b>2,420,633,992.15</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,460,660,220.00	40,026,227.85	40,026,227.85	1.6%	2,420,633,992.15

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<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>37,614,185,160.00</b>	<b>6,293,762,984.72</b>	<b>6,293,762,984.72</b>	<b>16.7%</b>	<b>31,320,422,175.28</b>
051700100100	MINISTRY OF EDUCATION	4,525,388,620.00	574,064,772.73	574,064,772.73	12.7%	3,951,323,847.27
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,531,687,120.00	1,155,874,489.08	1,155,874,489.08	25.5%	3,375,812,630.92
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	806,000,000.00	1,200,000.00	1,200,000.00	0.1%	804,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	139,232,950.00	4,481,287.27	4,481,287.27	3.2%	134,751,662.73
051700900100	OSUN STATE EXAMINATION BOARD	935,189,920.00	34,793,199.80	34,793,199.80	3.7%	900,396,720.20
051701000100	OSUN STATE MASS EDUCATION AGENCY	27,489,000.00	-	-	0.0%	27,489,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,976,877,860.00	461,527,086.57	461,527,086.57	15.5%	2,515,350,773.43
051701900100	OSUN STATE POLYTECHNIC, IREE	4,015,167,130.00	761,722,139.01	761,722,139.01	19.0%	3,253,444,990.99
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,170,790,250.00	380,534,414.83	380,534,414.83	17.5%	1,790,255,835.17
051702200100	OSUN STATE UNIVERSITY, OSOGBO	5,773,241,360.00	878,394,601.89	878,394,601.89	15.2%	4,894,846,758.11
051702300100	UNIVERSITY OF ILESA	5,257,500,270.00	867,678,746.07	867,678,746.07	16.5%	4,389,821,523.93
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	2,237,147,730.00	406,834,294.21	406,834,294.21	18.2%	1,830,313,435.79
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,537,800,220.00	364,386,862.58	364,386,862.58	23.7%	1,173,413,357.42
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,559,212,580.00	337,588,466.45	337,588,466.45	21.7%	1,221,624,113.55
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	922,081,840.00	46,985,063.14	46,985,063.14	5.1%	875,096,776.86
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	199,378,310.00	17,697,561.07	17,697,561.07	8.9%	181,680,748.93
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>24,572,409,790.00</b>	<b>3,417,886,535.45</b>	<b>3,417,886,535.45</b>	<b>13.9%</b>	<b>21,154,523,254.55</b>
052100100100	MINISTRY OF HEALTH	3,190,804,330.00	201,659,464.91	201,659,464.91	6.3%	2,989,144,865.09
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,042,058,630.00	499,116,586.07	499,116,586.07	16.4%	2,542,942,043.93
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,608,515,820.00	35,339,172.99	35,339,172.99	2.2%	1,573,176,647.01
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	9,374,351,010.00	1,793,953,210.81	1,793,953,210.81	19.1%	7,580,397,799.19
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	5,856,938,760.00	769,175,031.07	769,175,031.07	13.1%	5,087,763,728.93
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,499,741,240.00	118,643,069.60	118,643,069.60	7.9%	1,381,098,170.40
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>1,906,207,160.00</b>	<b>559,385,390.02</b>	<b>559,385,390.02</b>	<b>29.3%</b>	<b>1,346,821,769.98</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	1,232,565,220.00	511,453,658.73	511,453,658.73	41.5%	721,111,561.27
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	80,125,300.00	450,000.00	450,000.00	0.6%	79,675,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	593,516,640.00	47,481,731.29	47,481,731.29	8.0%	546,034,908.71
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>2,071,592,550.00</b>	<b>246,389,310.08</b>	<b>246,389,310.08</b>	<b>11.9%</b>	<b>1,825,203,239.92</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	1,113,938,880.00	164,272,324.92	164,272,324.92	14.7%	949,666,555.08
053905100100	OSUN STATE SPORTS COUNCIL	957,653,670.00	82,116,985.16	82,116,985.16	8.6%	875,536,684.84
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>177,790,920.00</b>	<b>23,805,246.06</b>	<b>23,805,246.06</b>	<b>13.4%</b>	<b>153,985,673.94</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	177,790,920.00	23,805,246.06	23,805,246.06	13.4%	153,985,673.94



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

**Osun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>82,361,903,000.00</i></b>	<b><i>12,588,952,371.38</i></b>	<b><i>12,588,952,371.38</i></b>	<b><i>15.3%</i></b>	<b><i>69,772,950,628.62</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>39,941,186,590.00</b>	<b>3,761,796,280.39</b>	<b>3,761,796,280.39</b>	<b>9.4%</b>	<b>36,179,390,309.61</b>
<b>01110000000</b>	<b>Government House</b>	<b>1,651,791,330.00</b>	<b>518,873,969.36</b>	<b>518,873,969.36</b>	<b>31.4%</b>	<b>1,132,917,360.64</b>
011100100100	OFFICE OF THE GOVERNOR	972,401,180.00	441,259,327.99	441,259,327.99	45.4%	531,141,852.01
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	13,737,700.00	2,139,443.05	2,139,443.05	15.6%	11,598,256.95
011101000100	PUBLIC PROCUREMENT AGENCY	22,730,500.00	5,357,407.90	5,357,407.90	23.6%	17,373,092.10
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	560,772,000.00	46,485,000.00	46,485,000.00	8.3%	514,287,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	23,317,700.00	10,722,745.63	10,722,745.63	46.0%	12,594,954.37
011118300100	MINISTRY OF FEDERAL AFFAIRS	58,832,250.00	12,910,044.79	12,910,044.79	21.9%	45,922,205.21
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>573,487,110.00</b>	<b>125,914,519.88</b>	<b>125,914,519.88</b>	<b>22.0%</b>	<b>447,572,590.12</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	487,864,380.00	110,332,832.81	110,332,832.81	22.6%	377,531,547.19
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	85,622,730.00	15,581,687.07	15,581,687.07	18.2%	70,041,042.93
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT</b>	<b>303,257,360.00</b>	<b>72,596,042.27</b>	<b>72,596,042.27</b>	<b>23.9%</b>	<b>230,661,317.73</b>
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	88,758,020.00	21,198,073.72	21,198,073.72	23.9%	67,559,946.28
012300300100	OSUN STATE BROADCASTING CORPORATION	214,499,340.00	51,397,968.55	51,397,968.55	24.0%	163,101,371.45
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>259,473,390.00</b>	<b>56,459,603.67</b>	<b>56,459,603.67</b>	<b>21.8%</b>	<b>203,013,786.33</b>
012400100100	MINISTRY OF HOME AFFAIRS	259,473,390.00	56,459,603.67	56,459,603.67	21.8%	203,013,786.33
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>36,685,045,950.00</b>	<b>2,874,559,149.04</b>	<b>2,874,559,149.04</b>	<b>7.8%</b>	<b>33,810,486,800.96</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	41,838,950.00	11,063,884.76	11,063,884.76	26.4%	30,775,065.24
012500300100	BUREAU OF PUBLIC SERVICE PENSION	36,584,514,250.00	2,849,800,747.36	2,849,800,747.36	7.8%	33,734,713,502.64
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	58,692,750.00	13,694,516.92	13,694,516.92	23.3%	44,998,233.08
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>244,505,900.00</b>	<b>54,634,615.22</b>	<b>54,634,615.22</b>	<b>22.3%</b>	<b>189,871,284.78</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	137,865,430.00	30,090,536.56	30,090,536.56	21.8%	107,774,893.44
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	106,640,470.00	24,544,078.66	24,544,078.66	23.0%	82,096,391.34
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>87,049,650.00</b>	<b>20,320,382.01</b>	<b>20,320,382.01</b>	<b>23.3%</b>	<b>66,729,267.99</b>
014700100100	CIVIL SERVICE COMMISSION	87,049,650.00	20,320,382.01	20,320,382.01	23.3%	66,729,267.99
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>19,214,480.00</b>	<b>17,400,932.50</b>	<b>17,400,932.50</b>	<b>90.6%</b>	<b>1,813,547.50</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	19,214,480.00	17,400,932.50	17,400,932.50	90.6%	1,813,547.50
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>62,669,320.00</b>	<b>10,404,807.27</b>	<b>10,404,807.27</b>	<b>16.6%</b>	<b>52,264,512.73</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	62,669,320.00	10,404,807.27	10,404,807.27	16.6%	52,264,512.73



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENT</b>	<b>54,692,100.00</b>	<b>10,632,259.17</b>	<b>10,632,259.17</b>	<b>19.4%</b>	<b>44,059,840.83</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	54,692,100.00	10,632,259.17	10,632,259.17	19.4%	44,059,840.83
<b>02000000000</b>	<b>Economic Sector</b>	<b>10,370,478,880.00</b>	<b>2,940,995,396.80</b>	<b>2,940,995,396.80</b>	<b>28.4%</b>	<b>7,429,483,483.20</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>553,053,620.00</b>	<b>141,215,808.05</b>	<b>141,215,808.05</b>	<b>25.5%</b>	<b>411,837,811.95</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	383,523,100.00	102,910,972.19	102,910,972.19	26.8%	280,612,127.81
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	91,022,890.00	20,847,041.99	20,847,041.99	22.9%	70,175,848.01
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	78,507,630.00	17,457,793.87	17,457,793.87	22.2%	61,049,836.13
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>7,724,289,000.00</b>	<b>2,282,598,710.37</b>	<b>2,282,598,710.37</b>	<b>29.6%</b>	<b>5,441,690,289.63</b>
022000100100	MINISTRY OF FINANCE	7,527,095,360.00	2,230,613,587.95	2,230,613,587.95	29.6%	5,296,481,772.05
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	149,066,060.00	36,566,076.02	36,566,076.02	24.5%	112,499,983.98
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	48,127,580.00	15,419,046.40	15,419,046.40	32.0%	32,708,533.60
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>96,751,170.00</b>	<b>19,291,018.43</b>	<b>19,291,018.43</b>	<b>19.9%</b>	<b>77,460,151.57</b>
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	-	-	0.0%	9,600,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	87,151,170.00	19,291,018.43	19,291,018.43	22.1%	67,860,151.57
<b>02230000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>113,042,160.00</b>	<b>24,349,745.12</b>	<b>24,349,745.12</b>	<b>21.5%</b>	<b>88,692,414.88</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	113,042,160.00	24,349,745.12	24,349,745.12	21.5%	88,692,414.88
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>127,147,550.00</b>	<b>28,374,151.93</b>	<b>28,374,151.93</b>	<b>22.3%</b>	<b>98,773,398.07</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	127,147,550.00	28,374,151.93	28,374,151.93	22.3%	98,773,398.07
<b>02290000000</b>	<b>MINISTRY OF TRANSPORTATION</b>	<b>257,026,490.00</b>	<b>63,471,806.19</b>	<b>63,471,806.19</b>	<b>24.7%</b>	<b>193,554,683.81</b>
022900100100	MINISTRY OF TRANSPORTATION	257,026,490.00	63,471,806.19	63,471,806.19	24.7%	193,554,683.81
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>15,541,560.00</b>	<b>3,689,378.97</b>	<b>3,689,378.97</b>	<b>23.7%</b>	<b>11,852,181.03</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,541,560.00	3,689,378.97	3,689,378.97	23.7%	11,852,181.03
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>268,610,710.00</b>	<b>66,069,183.70</b>	<b>66,069,183.70</b>	<b>24.6%</b>	<b>202,541,526.30</b>
023400100100	MINISTRY OF WORKS	210,031,220.00	52,106,152.65	52,106,152.65	24.8%	157,925,067.35
023400400100	OSUN ROAD MAINTENANCE AGENCY	58,579,490.00	13,963,031.05	13,963,031.05	23.8%	44,616,458.95
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>163,237,750.00</b>	<b>42,650,603.60</b>	<b>42,650,603.60</b>	<b>26.1%</b>	<b>120,587,146.40</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	48,212,420.00	13,804,456.05	13,804,456.05	28.6%	34,407,963.95
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,022,970.00	15,517,723.34	15,517,723.34	20.7%	59,505,246.66
023600500100	OSUN STATE TOURISM BOARD	40,002,360.00	13,328,424.21	13,328,424.21	33.3%	26,673,935.79
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>135,755,450.00</b>	<b>36,765,547.03</b>	<b>36,765,547.03</b>	<b>27.1%</b>	<b>98,989,902.97</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	99,903,890.00	25,779,506.19	25,779,506.19	25.8%	74,124,383.81
023800400100	STATE BUREAU OF STATISTICS	35,851,560.00	10,986,040.84	10,986,040.84	30.6%	24,865,519.16

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>618,791,650.00</b>	<b>163,824,613.08</b>	<b>163,824,613.08</b>	<b>26.5%</b>	<b>454,967,036.92</b>
025200200100	MINISTRY OF WATER RESOURCES	32,497,560.00	13,300,474.52	13,300,474.52	40.9%	19,197,085.48
025201200100	OSUN WATER REGULATORY COMMISSION	22,925,310.00	5,311,079.01	5,311,079.01	23.2%	17,614,230.99
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	128,231,180.00	29,210,978.76	29,210,978.76	22.8%	99,020,201.24
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	108,476,000.00	28,607,501.45	28,607,501.45	26.4%	79,868,498.55
025210200100	OSUN STATE WATER CORPORATION	326,661,600.00	87,394,579.33	87,394,579.33	26.8%	239,267,020.67
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>30,807,570.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,807,570.00</b>
023100100100	MINISTRY OF ENERGY	30,807,570.00	-	-	0.0%	30,807,570.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>199,294,830.00</b>	<b>52,341,686.11</b>	<b>52,341,686.11</b>	<b>26.3%</b>	<b>146,953,143.89</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	96,506,580.00	26,323,539.65	26,323,539.65	27.3%	70,183,040.35
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,731,350.00	9,927,379.37	9,927,379.37	23.8%	31,803,970.63
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	24,660,200.00	4,689,697.96	4,689,697.96	19.0%	19,970,502.04
026000500100	OFFICE OF THE SURVEYOR - GENERAL	36,396,700.00	11,401,069.13	11,401,069.13	31.3%	24,995,630.87
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFA</b>	<b>67,129,370.00</b>	<b>16,353,144.22</b>	<b>16,353,144.22</b>	<b>24.4%</b>	<b>50,776,225.78</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	67,129,370.00	16,353,144.22	16,353,144.22	24.4%	50,776,225.78
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,377,718,440.00</b>	<b>511,702,299.06</b>	<b>511,702,299.06</b>	<b>21.5%</b>	<b>1,866,016,140.94</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,656,805,650.00</b>	<b>449,973,832.06</b>	<b>449,973,832.06</b>	<b>27.2%</b>	<b>1,206,831,817.94</b>
031801100100	JUDICIAL SERVICE COMMISSION	91,642,920.00	28,913,299.27	28,913,299.27	31.5%	62,729,620.73
031805100100	HIGH COURT OF JUSTICE	795,308,440.00	256,114,266.50	256,114,266.50	32.2%	539,194,173.50
031805200100	CUSTOMARY COURT OF APPEAL	769,854,290.00	164,946,266.29	164,946,266.29	21.4%	604,908,023.71
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>720,912,790.00</b>	<b>61,728,467.00</b>	<b>61,728,467.00</b>	<b>8.6%</b>	<b>659,184,323.00</b>
032600100100	MINISTRY OF JUSTICE	720,912,790.00	61,728,467.00	61,728,467.00	8.6%	659,184,323.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>54,224,900.00</b>	<b>13,654,985.00</b>	<b>13,654,985.00</b>	<b>25.2%</b>	<b>40,569,915.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>54,224,900.00</b>	<b>13,654,985.00</b>	<b>13,654,985.00</b>	<b>25.2%</b>	<b>40,569,915.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	54,224,900.00	13,654,985.00	13,654,985.00	25.2%	40,569,915.00
<b>05000000000</b>	<b>Social Sector</b>	<b>29,618,294,190.00</b>	<b>5,360,803,410.13</b>	<b>5,360,803,410.13</b>	<b>18.1%</b>	<b>24,257,490,779.87</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>3,046,965,430.00</b>	<b>11,175,139.85</b>	<b>11,175,139.85</b>	<b>0.4%</b>	<b>3,035,790,290.15</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	3,046,965,430.00	11,175,139.85	11,175,139.85	0.4%	3,035,790,290.15
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>87,851,610.00</b>	<b>20,672,727.85</b>	<b>20,672,727.85</b>	<b>23.5%</b>	<b>67,178,882.15</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	87,851,610.00	20,672,727.85	20,672,727.85	23.5%	67,178,882.15

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>14,055,630,550.00</b>	<b>2,845,118,025.28</b>	<b>2,845,118,025.28</b>	<b>20.2%</b>	<b>11,210,512,524.72</b>
051700100100	MINISTRY OF EDUCATION	511,565,840.00	115,837,460.88	115,837,460.88	22.6%	395,728,379.12
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	94,793,310.00	22,264,394.02	22,264,394.02	23.5%	72,528,915.98
051700800100	OSUN STATE LIBRARY BOARD	11,480,950.00	3,102,787.27	3,102,787.27	27.0%	8,378,162.73
051700900100	OSUN STATE EXAMINATION BOARD	33,839,580.00	7,357,199.80	7,357,199.80	21.7%	26,482,380.20
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,078,378,060.00	261,718,763.76	261,718,763.76	24.3%	816,659,296.24
051701900100	OSUN STATE POLYTECHNIC, IREE	1,402,472,460.00	354,243,380.09	354,243,380.09	25.3%	1,048,229,079.91
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,200,975,930.00	270,885,875.85	270,885,875.85	22.6%	930,090,054.15
051702200100	OSUN STATE UNIVERSITY, OSOGBO	3,262,932,600.00	376,380,947.52	376,380,947.52	11.5%	2,886,551,652.48
051702300100	UNIVERSITY OF ILESA	1,057,130,870.00	260,719,968.62	260,719,968.62	24.7%	796,410,901.38
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT	2,159,869,780.00	406,834,294.21	406,834,294.21	18.8%	1,753,035,485.79
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT	1,498,521,320.00	364,386,862.58	364,386,862.58	24.3%	1,134,134,457.42
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT O	1,489,557,580.00	337,588,466.45	337,588,466.45	22.7%	1,151,969,113.55
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	201,118,960.00	46,685,063.14	46,685,063.14	23.2%	154,433,896.86
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	52,993,310.00	17,112,561.07	17,112,561.07	32.3%	35,880,748.93
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>11,665,107,360.00</b>	<b>2,301,903,781.83</b>	<b>2,301,903,781.83</b>	<b>19.7%</b>	<b>9,363,203,578.17</b>
052100100100	MINISTRY OF HEALTH	586,154,330.00	143,205,064.91	143,205,064.91	24.4%	442,949,265.09
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	133,812,460.00	28,561,324.11	28,561,324.11	21.3%	105,251,135.89
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	150,628,240.00	28,159,172.99	28,159,172.99	18.7%	122,469,067.01
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	6,474,351,010.00	1,378,802,399.64	1,378,802,399.64	21.3%	5,095,548,610.36
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	4,030,548,630.00	705,518,811.07	705,518,811.07	17.5%	3,325,029,818.93
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	289,612,690.00	17,657,009.11	17,657,009.11	6.1%	271,955,680.89
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>431,155,930.00</b>	<b>100,205,179.18</b>	<b>100,205,179.18</b>	<b>23.2%</b>	<b>330,950,750.82</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	260,494,330.00	60,929,447.89	60,929,447.89	23.4%	199,564,882.11
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	170,661,600.00	39,275,731.29	39,275,731.29	23.0%	131,385,868.71
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>249,153,390.00</b>	<b>60,923,310.08</b>	<b>60,923,310.08</b>	<b>24.5%</b>	<b>188,230,079.92</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	29,749,720.00	6,372,324.92	6,372,324.92	21.4%	23,377,395.08
053905100100	OSUN STATE SPORTS COUNCIL	219,403,670.00	54,550,985.16	54,550,985.16	24.9%	164,852,684.84
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFA</b>	<b>82,429,920.00</b>	<b>20,805,246.06</b>	<b>20,805,246.06</b>	<b>25.2%</b>	<b>61,624,673.94</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIR	82,429,920.00	20,805,246.06	20,805,246.06	25.2%	61,624,673.94

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

**Osun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>46,394,162,940.00</b>	<b>7,730,866,383.65</b>	<b>7,730,866,383.65</b>	<b>16.7%</b>	<b>38,663,296,556.35</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>17,906,961,000.00</b>	<b>3,435,418,782.03</b>	<b>3,435,418,782.03</b>	<b>19.2%</b>	<b>14,471,542,217.97</b>
<b>01110000000</b>	<b>Government House</b>	<b>9,697,350,000.00</b>	<b>2,292,873,721.25</b>	<b>2,292,873,721.25</b>	<b>23.6%</b>	<b>7,404,476,278.75</b>
011100100100	OFFICE OF THE GOVERNOR	8,354,150,000.00	2,206,698,721.25	2,206,698,721.25	26.4%	6,147,451,278.75
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	115,000,000.00	12,990,000.00	12,990,000.00	11.3%	102,010,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	71,460,000.00	6,000,000.00	6,000,000.00	8.4%	65,460,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	704,400,000.00	26,700,000.00	26,700,000.00	3.8%	677,700,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	26,440,000.00	-	-	0.0%	26,440,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	425,900,000.00	40,485,000.00	40,485,000.00	9.5%	385,415,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,276,800,000.00</b>	<b>494,938,947.67</b>	<b>494,938,947.67</b>	<b>21.7%</b>	<b>1,781,861,052.33</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,131,000,000.00	481,411,447.67	481,411,447.67	22.6%	1,649,588,552.33
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	145,800,000.00	13,527,500.00	13,527,500.00	9.3%	132,272,500.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT</b>	<b>226,280,000.00</b>	<b>90,904,231.11</b>	<b>90,904,231.11</b>	<b>40.2%</b>	<b>135,375,768.89</b>
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	81,280,000.00	31,500,000.00	31,500,000.00	38.8%	49,780,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	145,000,000.00	59,404,231.11	59,404,231.11	41.0%	85,595,768.89
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>192,000,000.00</b>	<b>24,043,822.00</b>	<b>24,043,822.00</b>	<b>12.5%</b>	<b>167,956,178.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	192,000,000.00	24,043,822.00	24,043,822.00	12.5%	167,956,178.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>1,576,400,000.00</b>	<b>304,325,000.00</b>	<b>304,325,000.00</b>	<b>19.3%</b>	<b>1,272,075,000.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	896,800,000.00	200,500,000.00	200,500,000.00	22.4%	696,300,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	38,800,000.00	12,275,000.00	12,275,000.00	31.6%	26,525,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	640,800,000.00	91,550,000.00	91,550,000.00	14.3%	549,250,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>87,631,000.00</b>	<b>15,211,050.00</b>	<b>15,211,050.00</b>	<b>17.4%</b>	<b>72,419,950.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	61,101,000.00	7,915,000.00	7,915,000.00	13.0%	53,186,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	26,530,000.00	7,296,050.00	7,296,050.00	27.5%	19,233,950.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>38,000,000.00</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>	<b>27.4%</b>	<b>27,600,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	38,000,000.00	10,400,000.00	10,400,000.00	27.4%	27,600,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>40,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>3.8%</b>	<b>38,500,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	1,500,000.00	1,500,000.00	3.8%	38,500,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>480,000,000.00</b>	<b>50,165,000.00</b>	<b>50,165,000.00</b>	<b>10.5%</b>	<b>429,835,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	480,000,000.00	50,165,000.00	50,165,000.00	10.5%	429,835,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,722,500,000.00</b>	<b>139,744,010.00</b>	<b>139,744,010.00</b>	<b>5.1%</b>	<b>2,582,755,990.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,722,500,000.00	139,744,010.00	139,744,010.00	5.1%	2,582,755,990.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>570,000,000.00</b>	<b>11,313,000.00</b>	<b>11,313,000.00</b>	<b>2.0%</b>	<b>558,687,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL R	570,000,000.00	11,313,000.00	11,313,000.00	2.0%	558,687,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>11,672,982,140.00</b>	<b>1,959,931,379.41</b>	<b>1,959,931,379.41</b>	<b>16.8%</b>	<b>9,713,050,760.59</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>87,466,110.00</b>	<b>20,116,925.50</b>	<b>20,116,925.50</b>	<b>23.0%</b>	<b>67,349,184.50</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	71,616,110.00	19,545,000.00	19,545,000.00	27.3%	52,071,110.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	11,200,000.00	-	-	0.0%	11,200,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	4,650,000.00	571,925.50	571,925.50	12.3%	4,078,074.50
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>6,727,038,980.00</b>	<b>1,563,503,912.06</b>	<b>1,563,503,912.06</b>	<b>23.2%</b>	<b>5,163,535,067.94</b>
022000100100	MINISTRY OF FINANCE	5,649,500,000.00	1,482,192,295.34	1,482,192,295.34	26.2%	4,167,307,704.66
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	433,900,000.00	19,048,578.00	19,048,578.00	4.4%	414,851,422.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	643,638,980.00	62,263,038.72	62,263,038.72	9.7%	581,375,941.28
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>615,250,040.00</b>	<b>20,125,500.00</b>	<b>20,125,500.00</b>	<b>3.3%</b>	<b>595,124,540.00</b>
022205200100	OSUN MICRO CREDIT AGENCY	34,150,040.00	13,875,500.00	13,875,500.00	40.6%	20,274,540.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	49,100,000.00	750,000.00	750,000.00	1.5%	48,350,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	532,000,000.00	5,500,000.00	5,500,000.00	1.0%	526,500,000.00
<b>02230000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>375,396,380.00</b>	<b>47,300,000.00</b>	<b>47,300,000.00</b>	<b>12.6%</b>	<b>328,096,380.00</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	375,396,380.00	47,300,000.00	47,300,000.00	12.6%	328,096,380.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>579,325,000.00</b>	<b>89,885,800.00</b>	<b>89,885,800.00</b>	<b>15.5%</b>	<b>489,439,200.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	579,325,000.00	89,885,800.00	89,885,800.00	15.5%	489,439,200.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORTATION</b>	<b>252,558,900.00</b>	<b>25,858,000.00</b>	<b>25,858,000.00</b>	<b>10.2%</b>	<b>226,700,900.00</b>
022900100100	MINISTRY OF TRANSPORTATION	252,558,900.00	25,858,000.00	25,858,000.00	10.2%	226,700,900.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>551,000,000.00</b>	<b>10,360,000.00</b>	<b>10,360,000.00</b>	<b>1.9%</b>	<b>540,640,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	551,000,000.00	10,360,000.00	10,360,000.00	1.9%	540,640,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>605,320,000.00</b>	<b>75,001,400.00</b>	<b>75,001,400.00</b>	<b>12.4%</b>	<b>530,318,600.00</b>
023400100100	MINISTRY OF WORKS	318,000,000.00	61,341,400.00	61,341,400.00	19.3%	256,658,600.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	120,000,000.00	11,660,000.00	11,660,000.00	9.7%	108,340,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	167,320,000.00	2,000,000.00	2,000,000.00	1.2%	165,320,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>340,339,110.00</b>	<b>21,900,000.00</b>	<b>21,900,000.00</b>	<b>6.4%</b>	<b>318,439,110.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	96,569,110.00	1,575,000.00	1,575,000.00	1.6%	94,994,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	79,770,000.00	-	-	0.0%	79,770,000.00
023600500100	OSUN STATE TOURISM BOARD	164,000,000.00	20,325,000.00	20,325,000.00	12.4%	143,675,000.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>612,950,000.00</b>	<b>29,567,090.00</b>	<b>29,567,090.00</b>	<b>4.8%</b>	<b>583,382,910.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	431,150,000.00	29,267,090.00	29,267,090.00	6.8%	401,882,910.00
023800400100	STATE BUREAU OF STATISTICS	181,800,000.00	300,000.00	300,000.00	0.2%	181,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>430,773,860.00</b>	<b>35,766,914.99</b>	<b>35,766,914.99</b>	<b>8.3%</b>	<b>395,006,945.01</b>
025200200100	MINISTRY OF WATER RESOURCES	139,573,860.00	11,070,300.00	11,070,300.00	7.9%	128,503,560.00
025201200100	OSUN WATER REGULATORY COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	60,000,000.00	4,000,000.00	4,000,000.00	6.7%	56,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	50,000,000.00	10,000,000.00	10,000,000.00	20.0%	40,000,000.00
025210200100	OSUN STATE WATER CORPORATION	81,200,000.00	10,696,614.99	10,696,614.99	13.2%	70,503,385.01
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>215,500,030.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.9%</b>	<b>211,500,030.00</b>
023100100100	MINISTRY OF ENERGY	215,500,030.00	4,000,000.00	4,000,000.00	1.9%	211,500,030.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>240,063,730.00</b>	<b>11,545,836.86</b>	<b>11,545,836.86</b>	<b>4.8%</b>	<b>228,517,893.14</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	165,863,730.00	-	-	0.0%	165,863,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	39,200,000.00	10,645,836.86	10,645,836.86	27.2%	28,554,163.14
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	30,000,000.00	600,000.00	600,000.00	2.0%	29,400,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	5,000,000.00	300,000.00	300,000.00	6.0%	4,700,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>40,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>12.5%</b>	<b>35,000,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	40,000,000.00	5,000,000.00	5,000,000.00	12.5%	35,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,938,214,000.00</b>	<b>145,940,416.70</b>	<b>145,940,416.70</b>	<b>7.5%</b>	<b>1,792,273,583.30</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,475,214,000.00</b>	<b>124,700,416.70</b>	<b>124,700,416.70</b>	<b>8.5%</b>	<b>1,350,513,583.30</b>
031801100100	JUDICIAL SERVICE COMMISSION	127,300,000.00	4,000,000.00	4,000,000.00	3.1%	123,300,000.00
031805100100	HIGH COURT OF JUSTICE	925,000,000.00	91,600,416.70	91,600,416.70	9.9%	833,399,583.30
031805200100	CUSTOMARY COURT OF APPEAL	422,914,000.00	29,100,000.00	29,100,000.00	6.9%	393,814,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>463,000,000.00</b>	<b>21,240,000.00</b>	<b>21,240,000.00</b>	<b>4.6%</b>	<b>441,760,000.00</b>
032600100100	MINISTRY OF JUSTICE	463,000,000.00	21,240,000.00	21,240,000.00	4.6%	441,760,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>475,000,000.00</b>	<b>48,600,000.00</b>	<b>48,600,000.00</b>	<b>10.2%</b>	<b>426,400,000.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>475,000,000.00</b>	<b>48,600,000.00</b>	<b>48,600,000.00</b>	<b>10.2%</b>	<b>426,400,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	475,000,000.00	48,600,000.00	48,600,000.00	10.2%	426,400,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>14,401,005,800.00</b>	<b>2,140,975,805.51</b>	<b>2,140,975,805.51</b>	<b>14.9%</b>	<b>12,260,029,994.49</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>640,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.2%</b>	<b>639,000,000.00</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	640,000,000.00	1,000,000.00	1,000,000.00	0.2%	639,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>1,938,843,000.00</b>	<b>19,353,500.00</b>	<b>19,353,500.00</b>	<b>1.0%</b>	<b>1,919,489,500.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	1,938,843,000.00	19,353,500.00	19,353,500.00	1.0%	1,919,489,500.00



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>5,426,418,400.00</b>	<b>1,215,633,838.95</b>	<b>1,215,633,838.95</b>	<b>22.4%</b>	<b>4,210,784,561.05</b>
051700100100	MINISTRY OF EDUCATION	506,730,000.00	61,923,300.00	61,923,300.00	12.2%	444,806,700.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	583,292,000.00	310,281,411.82	310,281,411.82	53.2%	273,010,588.18
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	112,000,000.00	1,200,000.00	1,200,000.00	1.1%	110,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	7,000,000.00	1,378,500.00	1,378,500.00	19.7%	5,621,500.00
051700900100	OSUN STATE EXAMINATION BOARD	45,400,000.00	19,855,000.00	19,855,000.00	43.7%	25,545,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	7,500,000.00	-	-	0.0%	7,500,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,012,000,000.00	189,845,095.86	189,845,095.86	18.8%	822,154,904.14
051701900100	OSUN STATE POLYTECHNIC, IREE	1,127,028,000.00	234,066,245.27	234,066,245.27	20.8%	892,961,754.73
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	299,627,000.00	30,052,250.53	30,052,250.53	10.0%	269,574,749.47
051702200100	OSUN STATE UNIVERSITY, OSOGBO	942,300,000.00	196,299,030.67	196,299,030.67	20.8%	746,000,969.33
051702300100	UNIVERSITY OF ILESA	607,541,400.00	169,848,004.80	169,848,004.80	28.0%	437,693,395.20
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT	17,000,000.00	-	-	0.0%	17,000,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT	11,400,000.00	-	-	0.0%	11,400,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OF	28,000,000.00	-	-	0.0%	28,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	90,100,000.00	300,000.00	300,000.00	0.3%	89,800,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	29,500,000.00	585,000.00	585,000.00	2.0%	28,915,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>4,936,639,360.00</b>	<b>761,446,255.72</b>	<b>761,446,255.72</b>	<b>15.4%</b>	<b>4,175,193,104.28</b>
052100100100	MINISTRY OF HEALTH	280,500,000.00	53,554,400.00	53,554,400.00	19.1%	226,945,600.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,151,200,000.00	302,963,868.72	302,963,868.72	26.3%	848,236,131.28
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	763,789,360.00	7,180,000.00	7,180,000.00	0.9%	756,609,360.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,500,000,000.00	247,030,706.51	247,030,706.51	16.5%	1,252,969,293.49
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	826,000,000.00	51,051,220.00	51,051,220.00	6.2%	774,948,780.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	415,150,000.00	99,666,060.49	99,666,060.49	24.0%	315,483,939.51
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>583,355,040.00</b>	<b>105,076,210.84</b>	<b>105,076,210.84</b>	<b>18.0%</b>	<b>478,278,829.16</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	288,500,000.00	96,870,210.84	96,870,210.84	33.6%	191,629,789.16
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	31,000,000.00	-	-	0.0%	31,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	263,855,040.00	8,206,000.00	8,206,000.00	3.1%	255,649,040.00
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>850,750,000.00</b>	<b>35,466,000.00</b>	<b>35,466,000.00</b>	<b>4.2%</b>	<b>815,284,000.00</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	136,000,000.00	7,900,000.00	7,900,000.00	5.8%	128,100,000.00
053905100100	OSUN STATE SPORTS COUNCIL	714,750,000.00	27,566,000.00	27,566,000.00	3.9%	687,184,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFA</b>	<b>25,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>12.0%</b>	<b>22,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	3,000,000.00	3,000,000.00	12.0%	22,000,000.00

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

**Osun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>7,884,913,210.00</b>	<b>2,980,044,650.00</b>	<b>2,980,044,650.00</b>	<b>37.8%</b>	<b>4,904,868,560.00</b>
<b>011100000000</b>	<b>Government House</b>	<b>4,034,507,000.00</b>	<b>2,605,000,000.00</b>	<b>2,605,000,000.00</b>	<b>64.6%</b>	<b>1,429,507,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	3,721,775,000.00	2,605,000,000.00	2,605,000,000.00	70.0%	1,116,775,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	53,452,000.00	-	-	0.0%	53,452,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	84,580,000.00	-	-	0.0%	84,580,000.00
011101100100	OSUN STATE SECURITY NETWORK AND AMOTEKUN AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	27,480,000.00	-	-	0.0%	27,480,000.00
011118300100	MINISTRY OF FEDERAL AFFAIRS	47,220,000.00	-	-	0.0%	47,220,000.00
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>737,214,500.00</b>	<b>19,347,000.00</b>	<b>19,347,000.00</b>	<b>2.6%</b>	<b>717,867,500.00</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	686,500,000.00	19,347,000.00	19,347,000.00	2.8%	667,153,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	50,714,500.00	-	-	0.0%	50,714,500.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT</b>	<b>1,119,450,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,119,450,250.00</b>
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	222,125,000.00	-	-	0.0%	222,125,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	897,325,250.00	-	-	0.0%	897,325,250.00
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>1,105,000,000.00</b>	<b>316,831,250.00</b>	<b>316,831,250.00</b>	<b>28.7%</b>	<b>788,168,750.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	1,105,000,000.00	316,831,250.00	316,831,250.00	28.7%	788,168,750.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>430,938,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>430,938,000.00</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	147,850,000.00	-	-	0.0%	147,850,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	94,088,000.00	-	-	0.0%	94,088,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	189,000,000.00	-	-	0.0%	189,000,000.00
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>66,487,460.00</b>	<b>13,866,400.00</b>	<b>13,866,400.00</b>	<b>20.9%</b>	<b>52,621,060.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	37,987,460.00	13,866,400.00	13,866,400.00	36.5%	24,121,060.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	28,500,000.00	-	-	0.0%	28,500,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>71,711,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>71,711,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	71,711,000.00	-	-	0.0%	71,711,000.00
<b>014800000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>59,450,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>42.1%</b>	<b>34,450,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	59,450,000.00	25,000,000.00	25,000,000.00	42.1%	34,450,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>133,175,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>133,175,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	133,175,000.00	-	-	0.0%	133,175,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>93,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>93,500,000.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	93,500,000.00	-	-	0.0%	93,500,000.00
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL</b>	<b>33,480,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,480,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	33,480,000.00	-	-	0.0%	33,480,000.00



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>75,903,129,180.00</b>	<b>17,894,291,993.99</b>	<b>17,894,291,993.99</b>	<b>23.6%</b>	<b>58,008,837,186.01</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,113,853,750.00</b>	-	-	<b>0.0%</b>	<b>3,113,853,750.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,207,453,000.00	-	-	0.0%	2,207,453,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	509,845,750.00	-	-	0.0%	509,845,750.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	396,555,000.00	-	-	0.0%	396,555,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>5,703,290,500.00</b>	<b>158,880,500.00</b>	<b>158,880,500.00</b>	<b>2.8%</b>	<b>5,544,410,000.00</b>
022000100100	MINISTRY OF FINANCE	5,089,200,000.00	-	-	0.0%	5,089,200,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	412,150,000.00	158,880,500.00	158,880,500.00	38.5%	253,269,500.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	201,940,500.00	-	-	0.0%	201,940,500.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>1,264,492,470.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>3.4%</b>	<b>1,221,492,470.00</b>
022205200100	OSUN MICRO CREDIT AGENCY	478,500,000.00	-	-	0.0%	478,500,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	94,015,000.00	-	-	0.0%	94,015,000.00
022200200100	MINISTRY OF COMMERCE AND INDUSTRY	691,977,470.00	43,000,000.00	43,000,000.00	6.2%	648,977,470.00
<b>02230000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>282,260,470.00</b>	-	-	<b>0.0%</b>	<b>282,260,470.00</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	282,260,470.00	-	-	0.0%	282,260,470.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>318,155,000.00</b>	<b>34,079,200.00</b>	<b>34,079,200.00</b>	<b>10.7%</b>	<b>284,075,800.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	318,155,000.00	34,079,200.00	34,079,200.00	10.7%	284,075,800.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORTATION</b>	<b>499,998,920.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3.0%</b>	<b>484,998,920.00</b>
022900100100	MINISTRY OF TRANSPORTATION	499,998,920.00	15,000,000.00	15,000,000.00	3.0%	484,998,920.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>2,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>43,619,253,540.00</b>	<b>17,101,435,424.58</b>	<b>17,101,435,424.58</b>	<b>39.2%</b>	<b>26,517,818,115.42</b>
023400100100	MINISTRY OF WORKS	42,569,253,540.00	17,046,435,424.58	17,046,435,424.58	40.0%	25,522,818,115.42
023400400100	OSUN ROAD MAINTENANCE AGENCY	1,000,000,000.00	55,000,000.00	55,000,000.00	5.5%	945,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>578,117,500.00</b>	<b>107,910,000.00</b>	<b>107,910,000.00</b>	<b>18.7%</b>	<b>470,207,500.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	338,647,500.00	68,910,000.00	68,910,000.00	20.3%	269,737,500.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	76,220,000.00	9,000,000.00	9,000,000.00	11.8%	67,220,000.00
023600500100	OSUN STATE TOURISM BOARD	163,250,000.00	30,000,000.00	30,000,000.00	18.4%	133,250,000.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>542,926,150.00</b>	<b>44,068,940.00</b>	<b>44,068,940.00</b>	<b>8.1%</b>	<b>498,857,210.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	282,178,150.00	44,068,940.00	44,068,940.00	15.6%	238,109,210.00
023800400100	STATE BUREAU OF STATISTICS	260,748,000.00	-	-	0.0%	260,748,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>7,064,586,890.00</b>	<b>12,103,740.00</b>	<b>12,103,740.00</b>	<b>0.2%</b>	<b>7,052,483,150.00</b>
025200200100	MINISTRY OF WATER RESOURCES	611,464,690.00	700,000.00	700,000.00	0.1%	610,764,690.00
025201200100	OSUN WATER REGULATORY COMMISSION	60,620,230.00	-	-	0.0%	60,620,230.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	586,065,000.00	9,000,000.00	9,000,000.00	1.5%	577,065,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	515,440,340.00	-	-	0.0%	515,440,340.00
025210200100	OSUN STATE WATER CORPORATION	5,290,996,630.00	2,403,740.00	2,403,740.00	0.0%	5,288,592,890.00
<b>02310000000</b>	<b>MINISTRY OF ENERGY</b>	<b>992,789,980.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>992,789,980.00</b>
023100100100	MINISTRY OF ENERGY	992,789,980.00	-	-	0.0%	992,789,980.00
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>2,519,404,010.00</b>	<b>232,027,755.88</b>	<b>232,027,755.88</b>	<b>9.2%</b>	<b>2,287,376,254.12</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	2,295,183,420.00	210,000,000.00	210,000,000.00	9.1%	2,085,183,420.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	100,000,000.00	22,027,755.88	22,027,755.88	22.0%	77,972,244.12
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	38,764,100.00	-	-	0.0%	38,764,100.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	85,456,490.00	-	-	0.0%	85,456,490.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>7,404,000,000.00</b>	<b>145,786,433.53</b>	<b>145,786,433.53</b>	<b>2.0%</b>	<b>7,258,213,566.47</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	7,404,000,000.00	145,786,433.53	145,786,433.53	2.0%	7,258,213,566.47
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>806,603,020.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2.5%</b>	<b>786,603,020.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>324,022,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>324,022,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	106,925,000.00	-	-	0.0%	106,925,000.00
031805100100	HIGH COURT OF JUSTICE	130,768,000.00	-	-	0.0%	130,768,000.00
031805200100	CUSTOMARY COURT OF APPEAL	86,329,000.00	-	-	0.0%	86,329,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>482,581,020.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4.1%</b>	<b>462,581,020.00</b>
032600100100	MINISTRY OF JUSTICE	482,581,020.00	20,000,000.00	20,000,000.00	4.1%	462,581,020.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>12,982,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,982,000.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>12,982,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,982,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	12,982,000.00	-	-	0.0%	12,982,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>25,240,393,300.00</b>	<b>2,910,499,225.15</b>	<b>2,910,499,225.15</b>	<b>11.5%</b>	<b>22,329,894,074.85</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>228,156,850.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>228,156,850.00</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	228,156,850.00	-	-	0.0%	228,156,850.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>405,965,610.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>405,965,610.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	405,965,610.00	-	-	0.0%	405,965,610.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>16,783,947,590.00</b>	<b>2,219,450,120.49</b>	<b>2,219,450,120.49</b>	<b>13.2%</b>	<b>14,564,497,469.51</b>
051700100100	MINISTRY OF EDUCATION	3,337,342,780.00	396,304,011.85	396,304,011.85	11.9%	2,941,038,768.15
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,723,601,810.00	818,843,683.24	818,843,683.24	22.0%	2,904,758,126.76
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	694,000,000.00	-	-	0.0%	694,000,000.00
051700800100	OSUN STATE LIBRARY BOARD	120,752,000.00	-	-	0.0%	120,752,000.00
051700900100	OSUN STATE EXAMINATION BOARD	129,450,340.00	-	-	0.0%	129,450,340.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	19,989,000.00	-	-	0.0%	19,989,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	866,499,800.00	9,963,226.95	9,963,226.95	1.1%	856,536,573.05
051701900100	OSUN STATE POLYTECHNIC, IREE	1,316,978,050.00	172,362,513.65	172,362,513.65	13.1%	1,144,615,536.35
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	670,187,320.00	79,596,288.45	79,596,288.45	11.9%	590,591,031.55
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,568,008,760.00	305,714,623.70	305,714,623.70	19.5%	1,262,294,136.30
051702300100	UNIVERSITY OF ILESA	3,591,828,000.00	436,665,772.65	436,665,772.65	12.2%	3,155,162,227.35
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT OFFICE)	35,277,950.00	-	-	0.0%	35,277,950.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	16,778,900.00	-	-	0.0%	16,778,900.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	17,655,000.00	-	-	0.0%	17,655,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	598,712,880.00	-	-	0.0%	598,712,880.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	76,885,000.00	-	-	0.0%	76,885,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>6,290,076,900.00</b>	<b>186,945,104.66</b>	<b>186,945,104.66</b>	<b>3.0%</b>	<b>6,103,131,795.34</b>
052100100100	MINISTRY OF HEALTH	2,324,150,000.00	4,900,000.00	4,900,000.00	0.2%	2,319,250,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	76,460,000.00	-	-	0.0%	76,460,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	694,098,220.00	-	-	0.0%	694,098,220.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,400,000,000.00	168,120,104.66	168,120,104.66	12.0%	1,231,879,895.34
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	1,000,390,130.00	12,605,000.00	12,605,000.00	1.3%	987,785,130.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	794,978,550.00	1,320,000.00	1,320,000.00	0.2%	793,658,550.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>890,196,190.00</b>	<b>354,104,000.00</b>	<b>354,104,000.00</b>	<b>39.8%</b>	<b>536,092,190.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	682,070,890.00	353,654,000.00	353,654,000.00	51.9%	328,416,890.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	49,125,300.00	450,000.00	450,000.00	0.9%	48,675,300.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	159,000,000.00	-	-	0.0%	159,000,000.00
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>571,689,160.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>26.2%</b>	<b>421,689,160.00</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	548,189,160.00	150,000,000.00	150,000,000.00	27.4%	398,189,160.00
053905100100	OSUN STATE SPORTS COUNCIL	23,500,000.00	-	-	0.0%	23,500,000.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>70,361,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,361,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	70,361,000.00	-	-	0.0%	70,361,000.00

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

**Osun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>35,304,910,760.00</b>	<b>4,073,049,109.51</b>	<b>4,073,049,109.51</b>	<b>11.5%</b>	<b>31,231,861,650.49</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>890,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2.2%</b>	<b>870,000,000.00</b>
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>540,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>540,000,000.00</b>
011200100100	OSUN STATE HOUSE OF ASSEMBLY	540,000,000.00	-	-	0.0%	540,000,000.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>350,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5.7%</b>	<b>330,000,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	350,000,000.00	20,000,000.00	20,000,000.00	5.7%	330,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>30,570,792,820.00</b>	<b>3,871,896,716.27</b>	<b>3,871,896,716.27</b>	<b>12.7%</b>	<b>26,698,896,103.73</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>42,450,000.00</b>	<b>3,665,236.00</b>	<b>3,665,236.00</b>	<b>8.6%</b>	<b>38,784,764.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	22,100,000.00	-	-	0.0%	22,100,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	20,350,000.00	3,665,236.00	3,665,236.00	18.0%	16,684,764.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>30,278,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>12.7%</b>	<b>26,421,266,223.80</b>
022000100100	MINISTRY OF FINANCE	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	27,678,342,820.00	3,857,076,596.20	3,857,076,596.20	13.9%	23,821,266,223.80
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>200,000,000.00</b>	<b>11,154,884.07</b>	<b>11,154,884.07</b>	<b>5.6%</b>	<b>188,845,115.93</b>
022205200100	OSUN MICRO CREDIT AGENCY	200,000,000.00	11,154,884.07	11,154,884.07	5.6%	188,845,115.93
<b>02230000000</b>	<b>MINISTRY OF COOPERATIVES AND EMPOWERMENT</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
022300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>3,844,117,940.00</b>	<b>181,152,393.24</b>	<b>181,152,393.24</b>	<b>4.7%</b>	<b>3,662,965,546.76</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AFFAIRS</b>	<b>385,843,150.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>385,843,150.00</b>
051305100100	MINISTRY OF YOUTHS AFFAIRS	385,843,150.00	-	-	0.0%	385,843,150.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>28,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,000,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	28,000,000.00	-	-	0.0%	28,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,348,188,620.00</b>	<b>13,561,000.00</b>	<b>13,561,000.00</b>	<b>1.0%</b>	<b>1,334,627,620.00</b>
051700100100	MINISTRY OF EDUCATION	169,750,000.00	-	-	0.0%	169,750,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	130,000,000.00	4,485,000.00	4,485,000.00	3.5%	125,515,000.00
051700900100	OSUN STATE EXAMINATION BOARD	726,500,000.00	7,581,000.00	7,581,000.00	1.0%	718,919,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	168,688,620.00	1,050,000.00	1,050,000.00	0.6%	167,638,620.00
051702300100	UNIVERSITY OF ILESA	1,000,000.00	445,000.00	445,000.00	44.5%	555,000.00
051702600100	OSUN CENTRAL EDUCATION DISTRICT ILA ORANGUN (DISTRICT	25,000,000.00	-	-	0.0%	25,000,000.00
051702700100	OSUN EAST EDUCATION DISTRICT OFFICE, ILE - IFE (DISTRICT	11,100,000.00	-	-	0.0%	11,100,000.00
051702800100	OSUN WEST EDUCATION DISTRICT OFFICE, IKIRE (DISTRICT OF	24,000,000.00	-	-	0.0%	24,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	32,150,000.00	-	-	0.0%	32,150,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,680,586,170.00</b>	<b>167,591,393.24</b>	<b>167,591,393.24</b>	<b>10.0%</b>	<b>1,512,994,776.76</b>
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,680,586,170.00	167,591,393.24	167,591,393.24	10.0%	1,512,994,776.76
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	1,500,000.00	-	-	0.0%	1,500,000.00
<b>05390000000</b>	<b>MINISTRY OF SPORTS AND SPECIAL NEEDS</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
053900300100	MINISTRY OF SPORTS AND SPECIAL NEEDS	400,000,000.00	-	-	0.0%	400,000,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Osun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>273,908,997,410.00</b>	<b>48,197,703,733.68</b>	<b>48,197,703,733.68</b>	<b>17.6%</b>	<b>225,711,293,676.32</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>164,060,976,700.00</b>	<b>24,392,867,864.54</b>	<b>24,392,867,864.54</b>	<b>14.9%</b>	<b>139,668,108,835.46</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,361,903,000.00</b>	<b>12,588,952,371.38</b>	<b>12,588,952,371.38</b>	<b>15.3%</b>	<b>69,772,950,628.62</b>
<b>2101</b>	<b>SALARY</b>	<b>42,705,055,080.00</b>	<b>9,319,347,120.31</b>	<b>9,319,347,120.31</b>	<b>21.8%</b>	<b>33,385,707,959.69</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,705,055,080.00</b>	<b>9,319,347,120.31</b>	<b>9,319,347,120.31</b>	<b>21.8%</b>	<b>33,385,707,959.69</b>
21010101	SALARY	34,293,572,110.00	6,639,334,789.94	6,639,334,789.94	19.4%	27,654,237,320.06
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,411,482,970.00	633,184,137.21	633,184,137.21	26.3%	1,778,298,832.79
21010105	SALARY ARREARS	6,000,000,000.00	2,046,828,193.16	2,046,828,193.16	34.1%	3,953,171,806.84
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,112,170,200.00</b>	<b>1,699,437,016.81</b>	<b>1,699,437,016.81</b>	<b>8.9%</b>	<b>17,412,733,183.19</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,652,170,200.00</b>	<b>261,532,854.50</b>	<b>261,532,854.50</b>	<b>15.8%</b>	<b>1,390,637,345.50</b>
21020101	NON REGULAR ALLOWANCES	1,652,170,200.00	261,532,854.50	261,532,854.50	15.8%	1,390,637,345.50
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,460,000,000.00</b>	<b>1,437,904,162.31</b>	<b>1,437,904,162.31</b>	<b>8.2%</b>	<b>16,022,095,837.69</b>
21020201	NHIS CONTRIBUTION	460,000,000.00	116,729,461.98	116,729,461.98	25.4%	343,270,538.02
21020202	CONTRIBUTION PENSION	5,000,000,000.00	375,227,715.46	375,227,715.46	7.5%	4,624,772,284.54
21020203	GROUP LIFE INSURANCE	1,000,000,000.00	51,043,991.88	51,043,991.88	5.1%	948,956,008.12
21020204	EMPLOYEES COMPENSATION FUND	6,000,000,000.00	394,902,992.99	394,902,992.99	6.6%	5,605,097,007.01
21020206	REDEMPTION FUND	5,000,000,000.00	500,000,000.00	500,000,000.00	10.0%	4,500,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>20,544,677,720.00</b>	<b>1,570,168,234.26</b>	<b>1,570,168,234.26</b>	<b>7.6%</b>	<b>18,974,509,485.74</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>20,544,677,720.00</b>	<b>1,570,168,234.26</b>	<b>1,570,168,234.26</b>	<b>7.6%</b>	<b>18,974,509,485.74</b>
21030101	GRATUITY	3,500,000,000.00	200,000,000.00	200,000,000.00	5.7%	3,300,000,000.00
21030102	PENSION	5,500,000,000.00	1,370,168,234.26	1,370,168,234.26	24.9%	4,129,831,765.74
21030104	GRATUITY ARREARS	6,065,571,880.00	-	-	0.0%	6,065,571,880.00
21030105	PENSION ARREARS	5,479,105,840.00	-	-	0.0%	5,479,105,840.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>81,699,073,700.00</b>	<b>11,803,915,493.16</b>	<b>11,803,915,493.16</b>	<b>14.4%</b>	<b>69,895,158,206.84</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,394,162,940.00</b>	<b>7,730,866,383.65</b>	<b>7,730,866,383.65</b>	<b>16.7%</b>	<b>38,663,296,556.35</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,217,471,750.00</b>	<b>400,932,189.25</b>	<b>400,932,189.25</b>	<b>7.7%</b>	<b>4,816,539,560.75</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,248,277,660.00	70,052,600.00	70,052,600.00	5.6%	1,178,225,060.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,020,694,090.00	315,312,883.25	315,312,883.25	15.6%	1,705,381,206.75
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	685,000,000.00	15,566,706.00	15,566,706.00	2.3%	669,433,294.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,263,500,000.00	-	-	0.0%	1,263,500,000.00

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<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,413,899,000.00</b>	<b>348,439,600.59</b>	<b>348,439,600.59</b>	<b>24.6%</b>	<b>1,065,459,399.41</b>
22020201	ELECTRICITY CHARGES	777,435,000.00	203,482,692.39	203,482,692.39	26.2%	573,952,307.61
22020202	TELEPHONE CHARGES	172,350,000.00	29,758,411.20	29,758,411.20	17.3%	142,591,588.80
22020203	INTERNET ACCESS CHARGES	231,050,000.00	80,386,357.00	80,386,357.00	34.8%	150,663,643.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	17,814,000.00	740,340.00	740,340.00	4.2%	17,073,660.00
22020205	WATER RATES	1,150,000.00	100,000.00	100,000.00	8.7%	1,050,000.00
22020206	SEWAGE CHARGES	6,000,000.00	1,055,750.00	1,055,750.00	17.6%	4,944,250.00
22020209	INTERACTIVE LEARNING NETWORK	92,350,000.00	-	-	0.0%	92,350,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	111,750,000.00	32,916,050.00	32,916,050.00	29.5%	78,833,950.00
22020211	DATABASE CENTRALIZATION & DIGITALIZATION OF MDAS	4,000,000.00	-	-	0.0%	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,473,238,740.00</b>	<b>577,317,576.09</b>	<b>577,317,576.09</b>	<b>16.6%</b>	<b>2,895,921,163.91</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,297,360.00	99,959,783.00	99,959,783.00	11.6%	760,337,577.00
22020302	BOOKS	34,700,000.00	4,712,008.00	4,712,008.00	13.6%	29,987,992.00
22020303	NEWSPAPERS	32,056,380.00	2,875,210.00	2,875,210.00	9.0%	29,181,170.00
22020304	MAGAZINES & PERIODICALS	31,900,000.00	1,290,000.00	1,290,000.00	4.0%	30,610,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	347,095,000.00	60,857,340.00	60,857,340.00	17.5%	286,237,660.00
22020306	PRINTING OF SECURITY DOCUMENTS	59,340,000.00	17,264,504.96	17,264,504.96	29.1%	42,075,495.04
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,280,250,000.00	175,036,574.43	175,036,574.43	13.7%	1,105,213,425.57
22020308	FIELD & CAMPING MATERIALS SUPPLIES	77,200,000.00	149,000.00	149,000.00	0.2%	77,051,000.00
22020309	UNIFORMS & OTHER CLOTHING	262,050,000.00	36,040,416.70	36,040,416.70	13.8%	226,009,583.30
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,050,000.00	119,948,959.00	119,948,959.00	45.9%	141,101,041.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	85,300,000.00	31,075,780.00	31,075,780.00	36.4%	54,224,220.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL F	132,500,000.00	28,108,000.00	28,108,000.00	21.2%	104,392,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	9,500,000.00	-	-	0.0%	9,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,769,974,320.00</b>	<b>1,028,531,385.28</b>	<b>1,028,531,385.28</b>	<b>21.6%</b>	<b>3,741,442,934.72</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	914,600,460.00	101,931,341.75	101,931,341.75	11.1%	812,669,118.25
22020402	MAINTENANCE OF OFFICE FURNITURE	366,042,210.00	27,600,510.00	27,600,510.00	7.5%	338,441,700.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,480,300,000.00	432,860,227.25	432,860,227.25	29.2%	1,047,439,772.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	392,701,650.00	53,591,717.00	53,591,717.00	13.6%	339,109,933.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	227,350,000.00	19,608,905.00	19,608,905.00	8.6%	207,741,095.00
22020406	OTHER MAINTENANCE SERVICES	1,244,000,000.00	377,558,684.28	377,558,684.28	30.4%	866,441,315.72
22020410	MAINTENANCE OF STREET LIGHTINGS	11,000,000.00	180,000.00	180,000.00	1.6%	10,820,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,480,000.00	6,337,500.00	6,337,500.00	55.2%	5,142,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	10,000,000.00	-	-	0.0%	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	112,500,000.00	8,862,500.00	8,862,500.00	7.9%	103,637,500.00



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<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,063,244,030.00</b>	<b>494,031,366.07</b>	<b>494,031,366.07</b>	<b>9.8%</b>	<b>4,569,212,663.93</b>
22020501	LOCAL TRAINING	4,129,864,030.00	492,020,046.07	492,020,046.07	11.9%	3,637,843,983.93
22020502	INTERNATIONAL TRAINING	933,380,000.00	2,011,320.00	2,011,320.00	0.2%	931,368,680.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,899,080,800.00</b>	<b>815,464,380.66</b>	<b>815,464,380.66</b>	<b>28.1%</b>	<b>2,083,616,419.34</b>
22020601	SECURITY SERVICES	1,102,614,900.00	60,882,200.00	60,882,200.00	5.5%	1,041,732,700.00
22020602	OFFICE RENT	233,100,000.00	14,777,000.00	14,777,000.00	6.3%	218,323,000.00
22020603	RESIDENTIAL RENT	189,700,000.00	10,743,691.00	10,743,691.00	5.7%	178,956,309.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,003,840,000.00	684,330,000.00	684,330,000.00	68.2%	319,510,000.00
22020605	CLEANING & FUMIGATION SERVICES	268,675,900.00	44,681,489.66	44,681,489.66	16.6%	223,994,410.34
22020607	RESCUE SERVICES	101,150,000.00	50,000.00	50,000.00	0.0%	101,100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,627,400,030.00</b>	<b>1,132,470,985.16</b>	<b>1,132,470,985.16</b>	<b>24.5%</b>	<b>3,494,929,044.84</b>
22020701	FINANCIAL CONSULTING	3,326,700,000.00	994,445,342.72	994,445,342.72	29.9%	2,332,254,657.28
22020702	INFORMATION TECHNOLOGY CONSULTING	46,585,000.00	5,260,000.00	5,260,000.00	11.3%	41,325,000.00
22020703	LEGAL SERVICES	359,845,000.00	3,337,500.00	3,337,500.00	0.9%	356,507,500.00
22020704	ENGINEERING SERVICES	140,600,030.00	-	-	0.0%	140,600,030.00
22020705	ARCHITECTURAL SERVICES	5,200,000.00	3,320,000.00	3,320,000.00	63.8%	1,880,000.00
22020706	SURVEYING SERVICES	109,970,000.00	1,064,900.00	1,064,900.00	1.0%	108,905,100.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020708	MEDICAL CONSULTING	556,400,000.00	106,133,242.44	106,133,242.44	19.1%	450,266,757.56
22020709	AUDITING OF ACCOUNTS	80,100,000.00	18,910,000.00	18,910,000.00	23.6%	61,190,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,762,043,290.00</b>	<b>228,236,309.00</b>	<b>228,236,309.00</b>	<b>13.0%</b>	<b>1,533,806,981.00</b>
22020801	MOTOR VEHICLE FUEL COST	927,006,400.00	72,359,140.00	72,359,140.00	7.8%	854,647,260.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	248,376,890.00	1,358,359.00	1,358,359.00	0.5%	247,018,531.00
22020803	PLANT / GENERATOR FUEL COST	579,660,000.00	152,709,710.00	152,709,710.00	26.3%	426,950,290.00
22020806	COOKING GAS/FUEL COST	7,000,000.00	1,809,100.00	1,809,100.00	25.8%	5,190,900.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>735,770,040.00</b>	<b>34,277,649.76</b>	<b>34,277,649.76</b>	<b>4.7%</b>	<b>701,492,390.24</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,270,040.00	1,763,831.35	1,763,831.35	2.9%	59,506,208.65
22020902	INSURANCE PREMIUM	669,000,000.00	32,513,818.41	32,513,818.41	4.9%	636,486,181.59
22020904	OTHER CRF BANK CHARGES	5,500,000.00	-	-	0.0%	5,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,432,040,940.00</b>	<b>2,671,164,941.79</b>	<b>2,671,164,941.79</b>	<b>16.3%</b>	<b>13,760,875,998.21</b>
22021001	REFRESHMENT & MEALS	1,334,645,000.00	261,284,981.00	261,284,981.00	19.6%	1,073,360,019.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,056,336,940.00	174,810,678.30	174,810,678.30	16.5%	881,526,261.70
22021003	PUBLICITY & ADVERTISEMENTS	1,529,267,890.00	463,625,631.00	463,625,631.00	30.3%	1,065,642,259.00
22021004	MEDICAL EXPENSES/SUPPORT	543,800,000.00	2,255,109.00	2,255,109.00	0.4%	541,544,891.00
22021006	POSTAGES & COURIER SERVICES	26,310,000.00	3,697,526.36	3,697,526.36	14.1%	22,612,473.64



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<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
22030106	MOTOR VEHICLE ADVANCES	20,000,000.00	-	-	0.0%	20,000,000.00
22030108	HOUSING LOAN	40,000,000.00	-	-	0.0%	40,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,811,388,620.00</b>	<b>16,315,120.07</b>	<b>16,315,120.07</b>	<b>0.4%</b>	<b>3,795,073,499.93</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,811,388,620.00</b>	<b>16,315,120.07</b>	<b>16,315,120.07</b>	<b>0.4%</b>	<b>3,795,073,499.93</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	161,938,620.00	-	-	0.0%	161,938,620.00
22040109	GRANTS TO COMMUNITIES/NGOS	3,226,250,000.00	1,050,000.00	1,050,000.00	0.0%	3,225,200,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	201,850,000.00	-	-	0.0%	201,850,000.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	445,000.00	445,000.00	44.5%	555,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	220,350,000.00	14,820,120.07	14,820,120.07	6.7%	205,529,879.93
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,387,250,000.00</b>	<b>43,936,651.12</b>	<b>43,936,651.12</b>	<b>3.2%</b>	<b>1,343,313,348.88</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>1,387,250,000.00</b>	<b>43,936,651.12</b>	<b>43,936,651.12</b>	<b>3.2%</b>	<b>1,343,313,348.88</b>
22050105	EDUCATION SUBSIDY	916,650,000.00	12,066,000.00	12,066,000.00	1.3%	904,584,000.00
22050106	AGRICULTURAL INPUTS SUBSIDY	22,100,000.00	-	-	0.0%	22,100,000.00
22050107	HEALTH SUBSIDY	98,500,000.00	11,870,651.12	11,870,651.12	12.1%	86,629,348.88
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	350,000,000.00	20,000,000.00	20,000,000.00	5.7%	330,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>27,678,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>13.9%</b>	<b>23,821,266,223.80</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>630,000,000.00</b>	<b>295,293,369.85</b>	<b>295,293,369.85</b>	<b>46.9%</b>	<b>334,706,630.15</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	630,000,000.00	295,293,369.85	295,293,369.85	46.9%	334,706,630.15
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>17,526,160,910.00</b>	<b>1,211,482,493.70</b>	<b>1,211,482,493.70</b>	<b>6.9%</b>	<b>16,314,678,416.30</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	17,526,160,910.00	1,211,482,493.70	1,211,482,493.70	6.9%	16,314,678,416.30
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>3,570,000,000.00</b>	<b>1,673,329,095.82</b>	<b>1,673,329,095.82</b>	<b>46.9%</b>	<b>1,896,670,904.18</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,570,000,000.00	1,673,329,095.82	1,673,329,095.82	46.9%	1,896,670,904.18
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>5,952,181,910.00</b>	<b>676,971,636.83</b>	<b>676,971,636.83</b>	<b>11.4%</b>	<b>5,275,210,273.17</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,952,181,910.00	676,971,636.83	676,971,636.83	11.4%	5,275,210,273.17

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<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,582,086,170.00</b>	<b>155,720,742.12</b>	<b>155,720,742.12</b>	<b>9.8%</b>	<b>1,426,365,427.88</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,582,086,170.00</b>	<b>155,720,742.12</b>	<b>155,720,742.12</b>	<b>9.8%</b>	<b>1,426,365,427.88</b>
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	649,386,170.00	-	-	0.0%	649,386,170.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	932,700,000.00	155,720,742.12	155,720,742.12	16.7%	776,979,257.88
<b>2208</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>785,843,150.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>785,843,150.00</b>
<b>220801</b>	<b>TRANSFERS-PAYMENT TO INDIVIDUALS</b>	<b>785,843,150.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>785,843,150.00</b>
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	385,843,150.00	-	-	0.0%	385,843,150.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	400,000,000.00	-	-	0.0%	400,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>96,734,279,980.00</b>	<b>22,959,308,217.29</b>	<b>22,959,308,217.29</b>	<b>23.7%</b>	<b>73,774,971,762.71</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>23,369,854,650.00</b>	<b>2,285,998,408.80</b>	<b>2,285,998,408.80</b>	<b>9.8%</b>	<b>21,083,856,241.20</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,009,871,110.00	1,224,615,303.18	1,224,615,303.18	10.2%	10,785,255,806.82
32010102	LAND & BUILDINGS - RESIDENTIAL	970,195,590.00	19,163,255.88	19,163,255.88	2.0%	951,032,334.12
32010104	OTHER STORAGE FACILITIES	753,927,000.00	-	-	0.0%	753,927,000.00
32010150	LAND AND BUILDINGS - HOSPITALS AND OTHER HEALTH REL	1,786,150,000.00	2,242,100.00	2,242,100.00	0.1%	1,783,907,900.00
32010151	LAND AND BUILDINGS - SCHOOLS AND OTHER ACADEMIC RE	7,849,710,950.00	1,039,977,749.74	1,039,977,749.74	13.2%	6,809,733,200.26
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>57,337,869,120.00</b>	<b>16,932,369,281.67</b>	<b>16,932,369,281.67</b>	<b>29.5%</b>	<b>40,405,499,838.33</b>
32010202	ROADS & BRIDGES	43,720,325,900.00	16,703,387,007.49	16,703,387,007.49	38.2%	27,016,938,892.51
32010203	AIRPORTS	600,000,000.00	-	-	0.0%	600,000,000.00
32010205	ZOOS, PARKS & RESERVES	119,650,300.00	6,000,000.00	6,000,000.00	5.0%	113,650,300.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	54,174,500.00	-	-	0.0%	54,174,500.00
32010207	ELECTRICITY TRANSMISSION NETWORK	5,517,935,240.00	140,954,805.62	140,954,805.62	2.6%	5,376,980,434.38
32010208	WATER DISTRIBUTION NETWORK	6,371,518,780.00	3,003,740.00	3,003,740.00	0.0%	6,368,515,040.00
32010209	SEWAGE/ DRAINAGE NETWORK	80,000,000.00	22,859,457.85	22,859,457.85	28.6%	57,140,542.15
32010210	DAMS	58,445,760.00	-	-	0.0%	58,445,760.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	8,406,400.00	-	-	0.0%	8,406,400.00
32010213	HERITAGE ASSETS	201,197,500.00	30,000,000.00	30,000,000.00	14.9%	171,197,500.00
32010214	BOREHOLES & OTHER WATER FACILITIES	606,214,740.00	26,164,270.71	26,164,270.71	4.3%	580,050,469.29
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>1,469,508,020.00</b>	<b>173,215,900.00</b>	<b>173,215,900.00</b>	<b>11.8%</b>	<b>1,296,292,120.00</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	784,740,940.00	-	-	0.0%	784,740,940.00
32010302	INDUSTRIAL EQUIPMENT	73,942,330.00	450,000.00	450,000.00	0.6%	73,492,330.00
32010303	NAVIGATIONAL EQUIPMENT	85,456,490.00	-	-	0.0%	85,456,490.00
32010304	POWER PLANTS	57,508,000.00	150,000.00	150,000.00	0.3%	57,358,000.00
32010305	POWER GENERATING SETS	467,860,260.00	172,615,900.00	172,615,900.00	36.9%	295,244,360.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>6,135,206,450.00</b>	<b>2,776,416,050.00</b>	<b>2,776,416,050.00</b>	<b>45.3%</b>	<b>3,358,790,400.00</b>
32010405	MOTOR VEHICLES	5,456,181,450.00	2,619,709,800.00	2,619,709,800.00	48.0%	2,836,471,650.00
32010407	MOTOR CYCLES	49,025,000.00	-	-	0.0%	49,025,000.00
32010409	TRUCKS	630,000,000.00	156,706,250.00	156,706,250.00	24.9%	473,293,750.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>1,409,956,080.00</b>	<b>162,680,075.00</b>	<b>162,680,075.00</b>	<b>11.5%</b>	<b>1,247,276,005.00</b>
32010501	COMPUTERS	1,236,616,020.00	152,665,575.00	152,665,575.00	12.3%	1,083,950,445.00
32010502	PRINTERS	90,458,510.00	2,731,000.00	2,731,000.00	3.0%	87,727,510.00
32010503	SCANNERS	11,875,000.00	-	-	0.0%	11,875,000.00
32010504	FAX MACHINE	49,750.00	-	-	0.0%	49,750.00
32010505	PHOTOCOPIERS	56,529,900.00	6,433,500.00	6,433,500.00	11.4%	50,096,400.00
32010507	SHREDDING MACHINES	900,000.00	-	-	0.0%	900,000.00
32010508	PROJECTORS	9,627,000.00	850,000.00	850,000.00	8.8%	8,777,000.00
32010509	BINDING EQUIPMENT	3,899,900.00	-	-	0.0%	3,899,900.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,731,357,990.00</b>	<b>192,331,429.74</b>	<b>192,331,429.74</b>	<b>11.1%</b>	<b>1,539,026,560.26</b>
32010601	CHAIRS	963,894,500.00	104,275,399.74	104,275,399.74	10.8%	859,619,100.26
32010602	TABLES	542,717,800.00	65,327,730.00	65,327,730.00	12.0%	477,390,070.00
32010603	FILE CABINETS/ CUPBOARDS	112,803,990.00	2,810,000.00	2,810,000.00	2.5%	109,993,990.00
32010604	STOOLS	510,000.00	-	-	0.0%	510,000.00
32010605	SHELVES	14,028,000.00	1,550,000.00	1,550,000.00	11.0%	12,478,000.00
32010606	CEILING FANS	9,650,000.00	628,100.00	628,100.00	6.5%	9,021,900.00
32010608	TELEVISION SETS	24,715,000.00	4,125,000.00	4,125,000.00	16.7%	20,590,000.00
32010609	RADIO SETS	602,000.00	165,000.00	165,000.00	27.4%	437,000.00
32010610	AIR -CONDITIONER	49,784,800.00	8,656,500.00	8,656,500.00	17.4%	41,128,300.00
32010611	REFRIDGERATOR	12,651,900.00	4,793,700.00	4,793,700.00	37.9%	7,858,200.00
<b>320107</b>	<b>SERVICE CONCESSION ASSETS (PPP)-GENERAL</b>	<b>22,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,500,000.00</b>
32010701	SERVICE CONCESSION ASSETS (PPP)	22,500,000.00	-	-	0.0%	22,500,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>5,258,027,670.00</b>	<b>436,297,072.08</b>	<b>436,297,072.08</b>	<b>8.3%</b>	<b>4,821,730,597.92</b>
32010901	POLICE/PARA-MILITARY EQUIPMENT	373,604,000.00	-	-	0.0%	373,604,000.00
32010902	LABORATORY EQUIPMENT	1,224,832,220.00	179,451,931.08	179,451,931.08	14.7%	1,045,380,288.92
32010903	BIOLOGICAL ASSETS	291,050,000.00	-	-	0.0%	291,050,000.00
32010904	MEDICAL EQUIPMENT/MATERIAL	796,450,000.00	4,900,000.00	4,900,000.00	0.6%	791,550,000.00
32010935	AGRICULTURAL EQUIPMENT	73,960,000.00	-	-	0.0%	73,960,000.00
32010936	EDUCATIONAL MATERIALS / EQUIPMENT	1,033,378,780.00	223,507,941.00	223,507,941.00	21.6%	809,870,839.00
32010937	ICT EQUIPMENT/MATERIALS	117,195,000.00	19,079,200.00	19,079,200.00	16.3%	98,115,800.00
32010999	OTHER EQUIPMENT/MATERIALS	1,347,557,670.00	9,358,000.00	9,358,000.00	0.7%	1,338,199,670.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>4,716,559,150.00</b>	-	-	<b>0.0%</b>	<b>4,716,559,150.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>4,650,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,650,000,000.00</b>
32020102	INVESTMENT - LAND & BUILDINGS - RESIDENTIAL	4,650,000,000.00	-	-	0.0%	4,650,000,000.00
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>66,559,150.00</b>	-	-	<b>0.0%</b>	<b>66,559,150.00</b>
32020212	INVESTMENT - BILLBOARDS	66,559,150.00	-	-	0.0%	66,559,150.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>8,397,181,580.00</b>	<b>845,527,651.85</b>	<b>845,527,651.85</b>	<b>10.1%</b>	<b>7,551,653,928.15</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>8,397,181,580.00</b>	<b>845,527,651.85</b>	<b>845,527,651.85</b>	<b>10.1%</b>	<b>7,551,653,928.15</b>
32030101	OTHER NON-TANGIBLE ASSETS	904,511,750.00	-	-	0.0%	904,511,750.00
32030102	FOOD AND NUTRITION	2,232,447,580.00	367,704,011.85	367,704,011.85	16.5%	1,864,743,568.15
32030103	PATENT RIGHT	369,900,000.00	-	-	0.0%	369,900,000.00
32030111	EROSION & FLOOD CONTROL	752,763,390.00	334,844,700.00	334,844,700.00	44.5%	417,918,690.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	19,198,570.00	-	-	0.0%	19,198,570.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	3,607,340,890.00	56,222,510.00	56,222,510.00	1.6%	3,551,118,380.00
32030116	COMPUTER SOFTWARE ACQUISITION	298,769,400.00	17,846,430.00	17,846,430.00	6.0%	280,922,970.00
32030117	MONITORING & EVALUATION	5,550,000.00	-	-	0.0%	5,550,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	206,700,000.00	68,910,000.00	68,910,000.00	33.3%	137,790,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

**Osun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>273,908,997,410.00</b>	<b>48,197,703,733.68</b>	<b>48,197,703,733.68</b>	<b>17.6%</b>	<b>225,711,293,676.32</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>76,301,360,870.00</b>	<b>14,669,897,415.38</b>	<b>14,669,897,415.38</b>	<b>19.2%</b>	<b>61,631,463,454.62</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>39,243,447,900.00</b>	<b>9,915,228,025.49</b>	<b>9,915,228,025.49</b>	<b>25.3%</b>	<b>29,328,219,874.51</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,090,205,060.00	5,877,576,829.72	5,877,576,829.72	34.4%	11,212,628,230.28
70112	FINANCIAL AND FISCAL AFFAIRS	22,153,242,840.00	4,037,651,195.77	4,037,651,195.77	18.2%	18,115,591,644.23
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,602,733,570.00</b>	<b>831,746,602.02</b>	<b>831,746,602.02</b>	<b>9.7%</b>	<b>7,770,986,967.98</b>
70131	GENERAL PERSONNEL SERVICES	3,024,852,320.00	452,593,577.30	452,593,577.30	15.0%	2,572,258,742.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,291,631,600.00	110,401,577.03	110,401,577.03	8.5%	1,181,230,022.97
70133	OTHER GENERAL SERVICES	4,286,249,650.00	268,751,447.69	268,751,447.69	6.3%	4,017,498,202.31
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>776,836,580.00</b>	<b>65,846,191.67</b>	<b>65,846,191.67</b>	<b>8.5%</b>	<b>710,990,388.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	776,836,580.00	65,846,191.67	65,846,191.67	8.5%	710,990,388.33
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>27,678,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>13.9%</b>	<b>23,821,266,223.80</b>
70171	PUBLIC DEBT TRANSACTIONS	27,678,342,820.00	3,857,076,596.20	3,857,076,596.20	13.9%	23,821,266,223.80
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,396,064,540.00</b>	<b>721,914,416.49</b>	<b>721,914,416.49</b>	<b>11.3%</b>	<b>5,674,150,123.51</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,030,892,540.00</b>	<b>648,729,416.49</b>	<b>648,729,416.49</b>	<b>12.9%</b>	<b>4,382,163,123.51</b>
70331	LAW COURTS	5,030,892,540.00	648,729,416.49	648,729,416.49	12.9%	4,382,163,123.51
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,365,172,000.00</b>	<b>73,185,000.00</b>	<b>73,185,000.00</b>	<b>5.4%</b>	<b>1,291,987,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,365,172,000.00	73,185,000.00	73,185,000.00	5.4%	1,291,987,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>57,760,412,810.00</b>	<b>17,993,386,342.80</b>	<b>17,993,386,342.80</b>	<b>31.2%</b>	<b>39,767,026,467.20</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,176,493,680.00</b>	<b>93,571,402.50</b>	<b>93,571,402.50</b>	<b>4.3%</b>	<b>2,082,922,277.50</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,176,493,680.00	93,571,402.50	93,571,402.50	4.3%	2,082,922,277.50
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,796,823,480.00</b>	<b>164,997,969.55</b>	<b>164,997,969.55</b>	<b>4.3%</b>	<b>3,631,825,510.45</b>
70421	AGRICULTURE	3,796,823,480.00	164,997,969.55	164,997,969.55	4.3%	3,631,825,510.45
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,239,097,580.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.3%</b>	<b>1,235,097,580.00</b>
70435	ELECTRICITY	1,239,097,580.00	4,000,000.00	4,000,000.00	0.3%	1,235,097,580.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,566,541,560.00</b>	<b>14,049,378.97</b>	<b>14,049,378.97</b>	<b>0.5%</b>	<b>2,552,492,181.03</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,566,541,560.00	14,049,378.97	14,049,378.97	0.5%	2,552,492,181.03
<b>7045</b>	<b>TRANSPORT</b>	<b>45,285,448,560.00</b>	<b>17,344,835,814.47</b>	<b>17,344,835,814.47</b>	<b>38.3%</b>	<b>27,940,612,745.53</b>
70451	ROAD TRANSPORT	45,285,448,560.00	17,344,835,814.47	17,344,835,814.47	38.3%	27,940,612,745.53

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>850,681,390.00</b>	<b>147,942,880.26</b>	<b>147,942,880.26</b>	<b>17.4%</b>	<b>702,738,509.74</b>
70473	TOURISM	850,681,390.00	147,942,880.26	147,942,880.26	17.4%	702,738,509.74
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>1,845,326,560.00</b>	<b>223,988,897.05</b>	<b>223,988,897.05</b>	<b>12.1%</b>	<b>1,621,337,662.95</b>
70491	ECONOMIC AFFAIRS N.E.C.	1,845,326,560.00	223,988,897.05	223,988,897.05	12.1%	1,621,337,662.95
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,826,081,860.00</b>	<b>558,935,390.02</b>	<b>558,935,390.02</b>	<b>30.6%</b>	<b>1,267,146,469.98</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>593,516,640.00</b>	<b>47,481,731.29</b>	<b>47,481,731.29</b>	<b>8.0%</b>	<b>546,034,908.71</b>
70511	WASTE MANAGEMENT	593,516,640.00	47,481,731.29	47,481,731.29	8.0%	546,034,908.71
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,232,565,220.00</b>	<b>511,453,658.73</b>	<b>511,453,658.73</b>	<b>41.5%</b>	<b>721,111,561.27</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,232,565,220.00	511,453,658.73	511,453,658.73	41.5%	721,111,561.27
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>18,761,835,260.00</b>	<b>698,555,370.73</b>	<b>698,555,370.73</b>	<b>3.7%</b>	<b>18,063,279,889.27</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,958,762,570.00</b>	<b>295,915,278.85</b>	<b>295,915,278.85</b>	<b>10.0%</b>	<b>2,662,847,291.15</b>
70611	HOUSING DEVELOPMENT	2,958,762,570.00	295,915,278.85	295,915,278.85	10.0%	2,662,847,291.15
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>7,688,920,290.00</b>	<b>190,944,823.81</b>	<b>190,944,823.81</b>	<b>2.5%</b>	<b>7,497,975,466.19</b>
70621	COMMUNITY DEVELOPMENT	7,688,920,290.00	190,944,823.81	190,944,823.81	2.5%	7,497,975,466.19
<b>7063</b>	<b>WATER SUPPLY</b>	<b>8,114,152,400.00</b>	<b>211,695,268.07</b>	<b>211,695,268.07</b>	<b>2.6%</b>	<b>7,902,457,131.93</b>
70631	WATER SUPPLY	8,114,152,400.00	211,695,268.07	211,695,268.07	2.6%	7,902,457,131.93
<b>707</b>	<b>HEALTH</b>	<b>23,149,906,250.00</b>	<b>3,309,966,211.48</b>	<b>3,309,966,211.48</b>	<b>14.3%</b>	<b>19,839,940,038.52</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,856,938,760.00</b>	<b>769,175,031.07</b>	<b>769,175,031.07</b>	<b>13.1%</b>	<b>5,087,763,728.93</b>
70731	GENERAL HOSPITAL SERVICES	1,826,390,130.00	63,656,220.00	63,656,220.00	3.5%	1,762,733,910.00
70732	SPECIALIZED HOSPITAL SERVICES	4,030,548,630.00	705,518,811.07	705,518,811.07	17.5%	3,325,029,818.93
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>14,102,163,160.00</b>	<b>2,339,131,715.50</b>	<b>2,339,131,715.50</b>	<b>16.6%</b>	<b>11,763,031,444.50</b>
70741	PUBLIC HEALTH SERVICES	14,102,163,160.00	2,339,131,715.50	2,339,131,715.50	16.6%	11,763,031,444.50
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>3,190,804,330.00</b>	<b>201,659,464.91</b>	<b>201,659,464.91</b>	<b>6.3%</b>	<b>2,989,144,865.09</b>
70761	HEALTH N.E.C.	3,190,804,330.00	201,659,464.91	201,659,464.91	6.3%	2,989,144,865.09
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,824,252,940.00</b>	<b>687,919,657.55</b>	<b>687,919,657.55</b>	<b>14.3%</b>	<b>4,136,333,282.45</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,037,778,970.00</b>	<b>82,566,985.16</b>	<b>82,566,985.16</b>	<b>8.0%</b>	<b>955,211,984.84</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,037,778,970.00	82,566,985.16	82,566,985.16	8.0%	955,211,984.84
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>231,012,970.00</b>	<b>24,517,723.34</b>	<b>24,517,723.34</b>	<b>10.6%</b>	<b>206,495,246.66</b>
70821	CULTURAL SERVICES	231,012,970.00	24,517,723.34	24,517,723.34	10.6%	206,495,246.66
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,648,987,610.00</b>	<b>163,500,273.38</b>	<b>163,500,273.38</b>	<b>9.9%</b>	<b>1,485,487,336.62</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,648,987,610.00	163,500,273.38	163,500,273.38	9.9%	1,485,487,336.62

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,906,473,390.00</b>	<b>417,334,675.67</b>	<b>417,334,675.67</b>	<b>21.9%</b>	<b>1,489,138,714.33</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,906,473,390.00	417,334,675.67	417,334,675.67	21.9%	1,489,138,714.33
<b>709</b>	<b>EDUCATION</b>	<b>39,113,926,400.00</b>	<b>6,412,406,054.32</b>	<b>6,412,406,054.32</b>	<b>16.4%</b>	<b>32,701,520,345.68</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,531,687,120.00</b>	<b>1,155,874,489.08</b>	<b>1,155,874,489.08</b>	<b>25.5%</b>	<b>3,375,812,630.92</b>
70912	PRIMARY EDUCATION	4,531,687,120.00	1,155,874,489.08	1,155,874,489.08	25.5%	3,375,812,630.92
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,261,620,680.00</b>	<b>1,174,692,247.46</b>	<b>1,174,692,247.46</b>	<b>16.2%</b>	<b>6,086,928,432.54</b>
70922	UPPER-SECONDARY EDUCATION	7,261,620,680.00	1,174,692,247.46	1,174,692,247.46	16.2%	6,086,928,432.54
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>21,693,318,110.00</b>	<b>3,468,500,057.97</b>	<b>3,468,500,057.97</b>	<b>16.0%</b>	<b>18,224,818,052.03</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	6,647,409,350.00	960,704,571.00	960,704,571.00	14.5%	5,686,704,779.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,045,908,760.00	2,507,795,486.97	2,507,795,486.97	16.7%	12,538,113,273.03
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>962,678,920.00</b>	<b>34,793,199.80</b>	<b>34,793,199.80</b>	<b>3.6%</b>	<b>927,885,720.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	962,678,920.00	34,793,199.80	34,793,199.80	3.6%	927,885,720.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>139,232,950.00</b>	<b>4,481,287.27</b>	<b>4,481,287.27</b>	<b>3.2%</b>	<b>134,751,662.73</b>
70971	R & D EDUCATION	139,232,950.00	4,481,287.27	4,481,287.27	3.2%	134,751,662.73
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,525,388,620.00</b>	<b>574,064,772.73</b>	<b>574,064,772.73</b>	<b>12.7%</b>	<b>3,951,323,847.27</b>
70981	EDUCATION N.E.C	4,525,388,620.00	574,064,772.73	574,064,772.73	12.7%	3,951,323,847.27
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>45,775,156,480.00</b>	<b>3,144,722,874.91</b>	<b>3,144,722,874.91</b>	<b>6.9%</b>	<b>42,630,433,605.09</b>
<b>7102</b>	<b>OLD AGE</b>	<b>36,717,402,250.00</b>	<b>2,862,075,747.36</b>	<b>2,862,075,747.36</b>	<b>7.8%</b>	<b>33,855,326,502.64</b>
71021	OLD AGE	36,717,402,250.00	2,862,075,747.36	2,862,075,747.36	7.8%	33,855,326,502.64
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000,000.00</b>	<b>51,043,991.88</b>	<b>51,043,991.88</b>	<b>5.1%</b>	<b>948,956,008.12</b>
71031	SURVIVORS	1,000,000,000.00	51,043,991.88	51,043,991.88	5.1%	948,956,008.12
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>2,460,660,220.00</b>	<b>40,026,227.85</b>	<b>40,026,227.85</b>	<b>1.6%</b>	<b>2,420,633,992.15</b>
71041	FAMILY AND CHILDREN	2,460,660,220.00	40,026,227.85	40,026,227.85	1.6%	2,420,633,992.15
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>4,300,965,430.00</b>	<b>12,175,139.85</b>	<b>12,175,139.85</b>	<b>0.3%</b>	<b>4,288,790,290.15</b>
71051	UNEMPLOYMENT	4,300,965,430.00	12,175,139.85	12,175,139.85	0.3%	4,288,790,290.15
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,296,128,580.00</b>	<b>179,401,767.97</b>	<b>179,401,767.97</b>	<b>13.8%</b>	<b>1,116,726,812.03</b>
71091	SOCIAL PROTECTION N.E.C.	1,296,128,580.00	179,401,767.97	179,401,767.97	13.8%	1,116,726,812.03



**Table 11: Personnel Expenditure by Function**

**Osun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>82,361,903,000.00</b>	<b>12,588,952,371.38</b>	<b>12,588,952,371.38</b>	<b>15.3%</b>	<b>69,772,950,628.62</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,202,026,460.00</b>	<b>3,034,481,248.20</b>	<b>3,034,481,248.20</b>	<b>33.0%</b>	<b>6,167,545,211.80</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>8,429,060,460.00</b>	<b>2,837,781,494.51</b>	<b>2,837,781,494.51</b>	<b>33.7%</b>	<b>5,591,278,965.49</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,460,265,560.00	551,592,160.80	551,592,160.80	37.8%	908,673,399.20
70112	FINANCIAL AND FISCAL AFFAIRS	6,968,794,900.00	2,286,189,333.71	2,286,189,333.71	32.8%	4,682,605,566.29
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>699,059,420.00</b>	<b>168,666,562.02</b>	<b>168,666,562.02</b>	<b>24.1%</b>	<b>530,392,857.98</b>
70131	GENERAL PERSONNEL SERVICES	427,516,320.00	99,978,577.30	99,978,577.30	23.4%	327,537,742.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	135,755,450.00	36,765,547.03	36,765,547.03	27.1%	98,989,902.97
70133	OTHER GENERAL SERVICES	135,787,650.00	31,922,437.69	31,922,437.69	23.5%	103,865,212.31
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>73,906,580.00</b>	<b>28,033,191.67</b>	<b>28,033,191.67</b>	<b>37.9%</b>	<b>45,873,388.33</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	73,906,580.00	28,033,191.67	28,033,191.67	37.9%	45,873,388.33
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,846,847,520.00</b>	<b>529,273,999.79</b>	<b>529,273,999.79</b>	<b>18.6%</b>	<b>2,317,573,520.21</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,286,075,520.00</b>	<b>482,788,999.79</b>	<b>482,788,999.79</b>	<b>21.1%</b>	<b>1,803,286,520.21</b>
70331	LAW COURTS	2,286,075,520.00	482,788,999.79	482,788,999.79	21.1%	1,803,286,520.21
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>560,772,000.00</b>	<b>46,485,000.00</b>	<b>46,485,000.00</b>	<b>8.3%</b>	<b>514,287,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	560,772,000.00	46,485,000.00	46,485,000.00	8.3%	514,287,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,550,195,610.00</b>	<b>373,593,972.65</b>	<b>373,593,972.65</b>	<b>24.1%</b>	<b>1,176,601,637.35</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>96,751,170.00</b>	<b>19,291,018.43</b>	<b>19,291,018.43</b>	<b>19.9%</b>	<b>77,460,151.57</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	96,751,170.00	19,291,018.43	19,291,018.43	19.9%	77,460,151.57
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>553,053,620.00</b>	<b>141,215,808.05</b>	<b>141,215,808.05</b>	<b>25.5%</b>	<b>411,837,811.95</b>
70421	AGRICULTURE	553,053,620.00	141,215,808.05	141,215,808.05	25.5%	411,837,811.95
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>30,807,570.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,807,570.00</b>
70435	ELECTRICITY	30,807,570.00	-	-	0.0%	30,807,570.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>15,541,560.00</b>	<b>3,689,378.97</b>	<b>3,689,378.97</b>	<b>23.7%</b>	<b>11,852,181.03</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	15,541,560.00	3,689,378.97	3,689,378.97	23.7%	11,852,181.03
<b>7045</b>	<b>TRANSPORT</b>	<b>525,637,200.00</b>	<b>129,540,989.89</b>	<b>129,540,989.89</b>	<b>24.6%</b>	<b>396,096,210.11</b>
70451	ROAD TRANSPORT	525,637,200.00	129,540,989.89	129,540,989.89	24.6%	396,096,210.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>88,214,780.00</b>	<b>27,132,880.26</b>	<b>27,132,880.26</b>	<b>30.8%</b>	<b>61,081,899.74</b>
70473	TOURISM	88,214,780.00	27,132,880.26	27,132,880.26	30.8%	61,081,899.74
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>240,189,710.00</b>	<b>52,723,897.05</b>	<b>52,723,897.05</b>	<b>22.0%</b>	<b>187,465,812.95</b>
70491	ECONOMIC AFFAIRS N.E.C.	240,189,710.00	52,723,897.05	52,723,897.05	22.0%	187,465,812.95
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>431,155,930.00</b>	<b>100,205,179.18</b>	<b>100,205,179.18</b>	<b>23.2%</b>	<b>330,950,750.82</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>170,661,600.00</b>	<b>39,275,731.29</b>	<b>39,275,731.29</b>	<b>23.0%</b>	<b>131,385,868.71</b>
70511	WASTE MANAGEMENT	170,661,600.00	39,275,731.29	39,275,731.29	23.0%	131,385,868.71

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>260,494,330.00</b>	<b>60,929,447.89</b>	<b>60,929,447.89</b>	<b>23.4%</b>	<b>199,564,882.11</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	260,494,330.00	60,929,447.89	60,929,447.89	23.4%	199,564,882.11
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>967,645,770.00</b>	<b>253,324,689.47</b>	<b>253,324,689.47</b>	<b>26.2%</b>	<b>714,321,080.53</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>199,294,830.00</b>	<b>52,341,686.11</b>	<b>52,341,686.11</b>	<b>26.3%</b>	<b>146,953,143.89</b>
70611	HOUSING DEVELOPMENT	199,294,830.00	52,341,686.11	52,341,686.11	26.3%	146,953,143.89
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>149,559,290.00</b>	<b>37,158,390.28</b>	<b>37,158,390.28</b>	<b>24.8%</b>	<b>112,400,899.72</b>
70621	COMMUNITY DEVELOPMENT	149,559,290.00	37,158,390.28	37,158,390.28	24.8%	112,400,899.72
<b>7063</b>	<b>WATER SUPPLY</b>	<b>618,791,650.00</b>	<b>163,824,613.08</b>	<b>163,824,613.08</b>	<b>26.5%</b>	<b>454,967,036.92</b>
70631	WATER SUPPLY	618,791,650.00	163,824,613.08	163,824,613.08	26.5%	454,967,036.92
<b>707</b>	<b>HEALTH</b>	<b>11,398,812,370.00</b>	<b>2,294,969,518.35</b>	<b>2,294,969,518.35</b>	<b>20.1%</b>	<b>9,103,842,851.65</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,030,548,630.00</b>	<b>705,518,811.07</b>	<b>705,518,811.07</b>	<b>17.5%</b>	<b>3,325,029,818.93</b>
70732	SPECIALIZED HOSPITAL SERVICES	4,030,548,630.00	705,518,811.07	705,518,811.07	17.5%	3,325,029,818.93
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>6,782,109,410.00</b>	<b>1,446,245,642.37</b>	<b>1,446,245,642.37</b>	<b>21.3%</b>	<b>5,335,863,767.63</b>
70741	PUBLIC HEALTH SERVICES	6,782,109,410.00	1,446,245,642.37	1,446,245,642.37	21.3%	5,335,863,767.63
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>586,154,330.00</b>	<b>143,205,064.91</b>	<b>143,205,064.91</b>	<b>24.4%</b>	<b>442,949,265.09</b>
70761	HEALTH N.E.C.	586,154,330.00	143,205,064.91	143,205,064.91	24.4%	442,949,265.09
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>857,157,390.00</b>	<b>199,124,354.44</b>	<b>199,124,354.44</b>	<b>23.2%</b>	<b>658,033,035.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>219,403,670.00</b>	<b>54,550,985.16</b>	<b>54,550,985.16</b>	<b>24.9%</b>	<b>164,852,684.84</b>
70811	RECREATIONAL AND SPORTING SERVICES	219,403,670.00	54,550,985.16	54,550,985.16	24.9%	164,852,684.84
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>75,022,970.00</b>	<b>15,517,723.34</b>	<b>15,517,723.34</b>	<b>20.7%</b>	<b>59,505,246.66</b>
70821	CULTURAL SERVICES	75,022,970.00	15,517,723.34	15,517,723.34	20.7%	59,505,246.66
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>303,257,360.00</b>	<b>72,596,042.27</b>	<b>72,596,042.27</b>	<b>23.9%</b>	<b>230,661,317.73</b>
70831	BROADCASTING AND PUBLISHING SERVICES	303,257,360.00	72,596,042.27	72,596,042.27	23.9%	230,661,317.73
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>259,473,390.00</b>	<b>56,459,603.67</b>	<b>56,459,603.67</b>	<b>21.8%</b>	<b>203,013,786.33</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	259,473,390.00	56,459,603.67	56,459,603.67	21.8%	203,013,786.33
<b>709</b>	<b>EDUCATION</b>	<b>14,345,243,240.00</b>	<b>2,862,775,034.39</b>	<b>2,862,775,034.39</b>	<b>20.0%</b>	<b>11,482,468,205.61</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>94,793,310.00</b>	<b>22,264,394.02</b>	<b>22,264,394.02</b>	<b>23.5%</b>	<b>72,528,915.98</b>
70912	PRIMARY EDUCATION	94,793,310.00	22,264,394.02	22,264,394.02	23.5%	72,528,915.98
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,402,060,950.00</b>	<b>1,172,607,247.46</b>	<b>1,172,607,247.46</b>	<b>21.7%</b>	<b>4,229,453,702.54</b>
70922	UPPER-SECONDARY EDUCATION	5,402,060,950.00	1,172,607,247.46	1,172,607,247.46	21.7%	4,229,453,702.54

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,291,502,610.00</b>	<b>1,541,605,944.95</b>	<b>1,541,605,944.95</b>	<b>18.6%</b>	<b>6,749,896,665.05</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,568,966,680.00	550,261,648.72	550,261,648.72	21.4%	2,018,705,031.28
70942	SECOND STAGE OF TERTIARY EDUCATION	5,722,535,930.00	991,344,296.23	991,344,296.23	17.3%	4,731,191,633.77
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>33,839,580.00</b>	<b>7,357,199.80</b>	<b>7,357,199.80</b>	<b>21.7%</b>	<b>26,482,380.20</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,839,580.00	7,357,199.80	7,357,199.80	21.7%	26,482,380.20
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>11,480,950.00</b>	<b>3,102,787.27</b>	<b>3,102,787.27</b>	<b>27.0%</b>	<b>8,378,162.73</b>
70971	R & D EDUCATION	11,480,950.00	3,102,787.27	3,102,787.27	27.0%	8,378,162.73
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>511,565,840.00</b>	<b>115,837,460.88</b>	<b>115,837,460.88</b>	<b>22.6%</b>	<b>395,728,379.12</b>
70981	EDUCATION N.E.C	511,565,840.00	115,837,460.88	115,837,460.88	22.6%	395,728,379.12
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>40,762,818,710.00</b>	<b>2,941,204,374.91</b>	<b>2,941,204,374.91</b>	<b>7.2%</b>	<b>37,821,614,335.09</b>
<b>7102</b>	<b>OLD AGE</b>	<b>36,584,514,250.00</b>	<b>2,849,800,747.36</b>	<b>2,849,800,747.36</b>	<b>7.8%</b>	<b>33,734,713,502.64</b>
71021	OLD AGE	36,584,514,250.00	2,849,800,747.36	2,849,800,747.36	7.8%	33,734,713,502.64
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000,000.00</b>	<b>51,043,991.88</b>	<b>51,043,991.88</b>	<b>5.1%</b>	<b>948,956,008.12</b>
71031	SURVIVORS	1,000,000,000.00	51,043,991.88	51,043,991.88	5.1%	948,956,008.12
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>87,851,610.00</b>	<b>20,672,727.85</b>	<b>20,672,727.85</b>	<b>23.5%</b>	<b>67,178,882.15</b>
71041	FAMILY AND CHILDREN	87,851,610.00	20,672,727.85	20,672,727.85	23.5%	67,178,882.15
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>3,046,965,430.00</b>	<b>11,175,139.85</b>	<b>11,175,139.85</b>	<b>0.4%</b>	<b>3,035,790,290.15</b>
71051	UNEMPLOYMENT	3,046,965,430.00	11,175,139.85	11,175,139.85	0.4%	3,035,790,290.15
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>43,487,420.00</b>	<b>8,511,767.97</b>	<b>8,511,767.97</b>	<b>19.6%</b>	<b>34,975,652.03</b>
71091	SOCIAL PROTECTION N.E.C.	43,487,420.00	8,511,767.97	8,511,767.97	19.6%	34,975,652.03

Table 12: Overhead Expenditure by Function

## Osun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>46,394,162,940.00</b>	<b>7,730,866,383.65</b>	<b>7,730,866,383.65</b>	<b>16.7%</b>	<b>38,663,296,556.35</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>24,586,349,980.00</b>	<b>4,912,176,730.98</b>	<b>4,912,176,730.98</b>	<b>20.0%</b>	<b>19,674,173,249.02</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>17,445,619,980.00</b>	<b>4,280,352,630.98</b>	<b>4,280,352,630.98</b>	<b>24.5%</b>	<b>13,165,267,349.02</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,630,950,000.00	2,701,637,668.92	2,701,637,668.92	25.4%	7,929,312,331.08
70112	FINANCIAL AND FISCAL AFFAIRS	6,814,669,980.00	1,578,714,962.06	1,578,714,962.06	23.2%	5,235,955,017.94
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,530,730,000.00</b>	<b>619,011,100.00</b>	<b>619,011,100.00</b>	<b>9.5%</b>	<b>5,911,718,900.00</b>
70131	GENERAL PERSONNEL SERVICES	2,055,600,000.00	352,615,000.00	352,615,000.00	17.2%	1,702,985,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	612,950,000.00	29,567,090.00	29,567,090.00	4.8%	583,382,910.00
70133	OTHER GENERAL SERVICES	3,862,180,000.00	236,829,010.00	236,829,010.00	6.1%	3,625,350,990.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>610,000,000.00</b>	<b>12,813,000.00</b>	<b>12,813,000.00</b>	<b>2.1%</b>	<b>597,187,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	610,000,000.00	12,813,000.00	12,813,000.00	2.1%	597,187,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,642,614,000.00</b>	<b>172,640,416.70</b>	<b>172,640,416.70</b>	<b>6.5%</b>	<b>2,469,973,583.30</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,938,214,000.00</b>	<b>145,940,416.70</b>	<b>145,940,416.70</b>	<b>7.5%</b>	<b>1,792,273,583.30</b>
70331	LAW COURTS	1,938,214,000.00	145,940,416.70	145,940,416.70	7.5%	1,792,273,583.30
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>704,400,000.00</b>	<b>26,700,000.00</b>	<b>26,700,000.00</b>	<b>3.8%</b>	<b>677,700,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	704,400,000.00	26,700,000.00	26,700,000.00	3.8%	677,700,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,375,065,570.00</b>	<b>312,547,625.50</b>	<b>312,547,625.50</b>	<b>9.3%</b>	<b>3,062,517,944.50</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>615,250,040.00</b>	<b>20,125,500.00</b>	<b>20,125,500.00</b>	<b>3.3%</b>	<b>595,124,540.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	615,250,040.00	20,125,500.00	20,125,500.00	3.3%	595,124,540.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>87,466,110.00</b>	<b>20,116,925.50</b>	<b>20,116,925.50</b>	<b>23.0%</b>	<b>67,349,184.50</b>
70421	AGRICULTURE	87,466,110.00	20,116,925.50	20,116,925.50	23.0%	67,349,184.50
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>215,500,030.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1.9%</b>	<b>211,500,030.00</b>
70435	ELECTRICITY	215,500,030.00	4,000,000.00	4,000,000.00	1.9%	211,500,030.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>551,000,000.00</b>	<b>10,360,000.00</b>	<b>10,360,000.00</b>	<b>1.9%</b>	<b>540,640,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	551,000,000.00	10,360,000.00	10,360,000.00	1.9%	540,640,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>690,558,900.00</b>	<b>98,859,400.00</b>	<b>98,859,400.00</b>	<b>14.3%</b>	<b>591,699,500.00</b>
70451	ROAD TRANSPORT	690,558,900.00	98,859,400.00	98,859,400.00	14.3%	591,699,500.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>260,569,110.00</b>	<b>21,900,000.00</b>	<b>21,900,000.00</b>	<b>8.4%</b>	<b>238,669,110.00</b>
70473	TOURISM	260,569,110.00	21,900,000.00	21,900,000.00	8.4%	238,669,110.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>954,721,380.00</b>	<b>137,185,800.00</b>	<b>137,185,800.00</b>	<b>14.4%</b>	<b>817,535,580.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	954,721,380.00	137,185,800.00	137,185,800.00	14.4%	817,535,580.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>552,355,040.00</b>	<b>105,076,210.84</b>	<b>105,076,210.84</b>	<b>19.0%</b>	<b>447,278,829.16</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>263,855,040.00</b>	<b>8,206,000.00</b>	<b>8,206,000.00</b>	<b>3.1%</b>	<b>255,649,040.00</b>
70511	WASTE MANAGEMENT	263,855,040.00	8,206,000.00	8,206,000.00	3.1%	255,649,040.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>288,500,000.00</b>	<b>96,870,210.84</b>	<b>96,870,210.84</b>	<b>33.6%</b>	<b>191,629,789.16</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	288,500,000.00	96,870,210.84	96,870,210.84	33.6%	191,629,789.16
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>735,837,590.00</b>	<b>55,312,751.85</b>	<b>55,312,751.85</b>	<b>7.5%</b>	<b>680,524,838.15</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>240,063,730.00</b>	<b>11,545,836.86</b>	<b>11,545,836.86</b>	<b>4.8%</b>	<b>228,517,893.14</b>
70611	HOUSING DEVELOPMENT	240,063,730.00	11,545,836.86	11,545,836.86	4.8%	228,517,893.14
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>65,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>12.3%</b>	<b>57,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	65,000,000.00	8,000,000.00	8,000,000.00	12.3%	57,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>430,773,860.00</b>	<b>35,766,914.99</b>	<b>35,766,914.99</b>	<b>8.3%</b>	<b>395,006,945.01</b>
70631	WATER SUPPLY	430,773,860.00	35,766,914.99	35,766,914.99	8.3%	395,006,945.01
<b>707</b>	<b>HEALTH</b>	<b>4,547,929,360.00</b>	<b>661,780,195.23</b>	<b>661,780,195.23</b>	<b>14.6%</b>	<b>3,886,149,164.77</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>826,000,000.00</b>	<b>51,051,220.00</b>	<b>51,051,220.00</b>	<b>6.2%</b>	<b>774,948,780.00</b>
70731	GENERAL HOSPITAL SERVICES	826,000,000.00	51,051,220.00	51,051,220.00	6.2%	774,948,780.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,441,429,360.00</b>	<b>557,174,575.23</b>	<b>557,174,575.23</b>	<b>16.2%</b>	<b>2,884,254,784.77</b>
70741	PUBLIC HEALTH SERVICES	3,441,429,360.00	557,174,575.23	557,174,575.23	16.2%	2,884,254,784.77
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>280,500,000.00</b>	<b>53,554,400.00</b>	<b>53,554,400.00</b>	<b>19.1%</b>	<b>226,945,600.00</b>
70761	HEALTH N.E.C.	280,500,000.00	53,554,400.00	53,554,400.00	19.1%	226,945,600.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,243,800,000.00</b>	<b>142,514,053.11</b>	<b>142,514,053.11</b>	<b>11.5%</b>	<b>1,101,285,946.89</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>745,750,000.00</b>	<b>27,566,000.00</b>	<b>27,566,000.00</b>	<b>3.7%</b>	<b>718,184,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	745,750,000.00	27,566,000.00	27,566,000.00	3.7%	718,184,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>79,770,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,770,000.00</b>
70821	CULTURAL SERVICES	79,770,000.00	-	-	0.0%	79,770,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>226,280,000.00</b>	<b>90,904,231.11</b>	<b>90,904,231.11</b>	<b>40.2%</b>	<b>135,375,768.89</b>
70831	BROADCASTING AND PUBLISHING SERVICES	226,280,000.00	90,904,231.11	90,904,231.11	40.2%	135,375,768.89
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>192,000,000.00</b>	<b>24,043,822.00</b>	<b>24,043,822.00</b>	<b>12.5%</b>	<b>167,956,178.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	192,000,000.00	24,043,822.00	24,043,822.00	12.5%	167,956,178.00
<b>709</b>	<b>EDUCATION</b>	<b>5,841,568,400.00</b>	<b>1,315,299,899.44</b>	<b>1,315,299,899.44</b>	<b>22.5%</b>	<b>4,526,268,500.56</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>583,292,000.00</b>	<b>310,281,411.82</b>	<b>310,281,411.82</b>	<b>53.2%</b>	<b>273,010,588.18</b>
70912	PRIMARY EDUCATION	583,292,000.00	310,281,411.82	310,281,411.82	53.2%	273,010,588.18

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>288,000,000.00</b>	<b>2,085,000.00</b>	<b>2,085,000.00</b>	<b>0.7%</b>	<b>285,915,000.00</b>
70922	UPPER-SECONDARY EDUCATION	288,000,000.00	2,085,000.00	2,085,000.00	0.7%	285,915,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,403,646,400.00</b>	<b>919,776,687.62</b>	<b>919,776,687.62</b>	<b>20.9%</b>	<b>3,483,869,712.38</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,726,777,000.00	319,563,406.88	319,563,406.88	18.5%	1,407,213,593.12
70942	SECOND STAGE OF TERTIARY EDUCATION	2,676,869,400.00	600,213,280.74	600,213,280.74	22.4%	2,076,656,119.26
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>52,900,000.00</b>	<b>19,855,000.00</b>	<b>19,855,000.00</b>	<b>37.5%</b>	<b>33,045,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	52,900,000.00	19,855,000.00	19,855,000.00	37.5%	33,045,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>7,000,000.00</b>	<b>1,378,500.00</b>	<b>1,378,500.00</b>	<b>19.7%</b>	<b>5,621,500.00</b>
70971	R & D EDUCATION	7,000,000.00	1,378,500.00	1,378,500.00	19.7%	5,621,500.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>506,730,000.00</b>	<b>61,923,300.00</b>	<b>61,923,300.00</b>	<b>12.2%</b>	<b>444,806,700.00</b>
70981	EDUCATION N.E.C	506,730,000.00	61,923,300.00	61,923,300.00	12.2%	444,806,700.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>2,868,643,000.00</b>	<b>53,518,500.00</b>	<b>53,518,500.00</b>	<b>1.9%</b>	<b>2,815,124,500.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>38,800,000.00</b>	<b>12,275,000.00</b>	<b>12,275,000.00</b>	<b>31.6%</b>	<b>26,525,000.00</b>
71021	OLD AGE	38,800,000.00	12,275,000.00	12,275,000.00	31.6%	26,525,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,938,843,000.00</b>	<b>19,353,500.00</b>	<b>19,353,500.00</b>	<b>1.0%</b>	<b>1,919,489,500.00</b>
71041	FAMILY AND CHILDREN	1,938,843,000.00	19,353,500.00	19,353,500.00	1.0%	1,919,489,500.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>640,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.2%</b>	<b>639,000,000.00</b>
71051	UNEMPLOYMENT	640,000,000.00	1,000,000.00	1,000,000.00	0.2%	639,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>251,000,000.00</b>	<b>20,890,000.00</b>	<b>20,890,000.00</b>	<b>8.3%</b>	<b>230,110,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	251,000,000.00	20,890,000.00	20,890,000.00	8.3%	230,110,000.00

Table 13: Capital Expenditure by Function

## Osun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,694,641,610.00</b>	<b>2,866,162,840.00</b>	<b>2,866,162,840.00</b>	<b>24.5%</b>	<b>8,828,478,770.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>10,228,767,460.00</b>	<b>2,797,093,900.00</b>	<b>2,797,093,900.00</b>	<b>27.3%</b>	<b>7,431,673,560.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,458,989,500.00	2,624,347,000.00	2,624,347,000.00	58.9%	1,834,642,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,769,777,960.00	172,746,900.00	172,746,900.00	3.0%	5,597,031,060.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,372,944,150.00</b>	<b>44,068,940.00</b>	<b>44,068,940.00</b>	<b>3.2%</b>	<b>1,328,875,210.00</b>
70131	GENERAL PERSONNEL SERVICES	541,736,000.00	-	-	0.0%	541,736,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	542,926,150.00	44,068,940.00	44,068,940.00	8.1%	498,857,210.00
70133	OTHER GENERAL SERVICES	288,282,000.00	-	-	0.0%	288,282,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>92,930,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>26.9%</b>	<b>67,930,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	92,930,000.00	25,000,000.00	25,000,000.00	26.9%	67,930,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>906,603,020.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2.2%</b>	<b>886,603,020.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>806,603,020.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2.5%</b>	<b>786,603,020.00</b>
70331	LAW COURTS	806,603,020.00	20,000,000.00	20,000,000.00	2.5%	786,603,020.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	100,000,000.00	-	-	0.0%	100,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>52,542,701,630.00</b>	<b>17,292,424,624.58</b>	<b>17,292,424,624.58</b>	<b>32.9%</b>	<b>35,250,277,005.42</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,264,492,470.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>3.4%</b>	<b>1,221,492,470.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,264,492,470.00	43,000,000.00	43,000,000.00	3.4%	1,221,492,470.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,113,853,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,113,853,750.00</b>
70421	AGRICULTURE	3,113,853,750.00	-	-	0.0%	3,113,853,750.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>992,789,980.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>992,789,980.00</b>
70435	ELECTRICITY	992,789,980.00	-	-	0.0%	992,789,980.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>44,069,252,460.00</b>	<b>17,116,435,424.58</b>	<b>17,116,435,424.58</b>	<b>38.8%</b>	<b>26,952,817,035.42</b>
70451	ROAD TRANSPORT	44,069,252,460.00	17,116,435,424.58	17,116,435,424.58	38.8%	26,952,817,035.42
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>501,897,500.00</b>	<b>98,910,000.00</b>	<b>98,910,000.00</b>	<b>19.7%</b>	<b>402,987,500.00</b>
70473	TOURISM	501,897,500.00	98,910,000.00	98,910,000.00	19.7%	402,987,500.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>600,415,470.00</b>	<b>34,079,200.00</b>	<b>34,079,200.00</b>	<b>5.7%</b>	<b>566,336,270.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	600,415,470.00	34,079,200.00	34,079,200.00	5.7%	566,336,270.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>841,070,890.00</b>	<b>353,654,000.00</b>	<b>353,654,000.00</b>	<b>42.0%</b>	<b>487,416,890.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>159,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>159,000,000.00</b>
70511	WASTE MANAGEMENT	159,000,000.00	-	-	0.0%	159,000,000.00



Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>682,070,890.00</b>	<b>353,654,000.00</b>	<b>353,654,000.00</b>	<b>51.9%</b>	<b>328,416,890.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	682,070,890.00	353,654,000.00	353,654,000.00	51.9%	328,416,890.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>17,058,351,900.00</b>	<b>389,917,929.41</b>	<b>389,917,929.41</b>	<b>2.3%</b>	<b>16,668,433,970.59</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>2,519,404,010.00</b>	<b>232,027,755.88</b>	<b>232,027,755.88</b>	<b>9.2%</b>	<b>2,287,376,254.12</b>
70611	HOUSING DEVELOPMENT	2,519,404,010.00	232,027,755.88	232,027,755.88	9.2%	2,287,376,254.12
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>7,474,361,000.00</b>	<b>145,786,433.53</b>	<b>145,786,433.53</b>	<b>2.0%</b>	<b>7,328,574,566.47</b>
70621	COMMUNITY DEVELOPMENT	7,474,361,000.00	145,786,433.53	145,786,433.53	2.0%	7,328,574,566.47
<b>7063</b>	<b>WATER SUPPLY</b>	<b>7,064,586,890.00</b>	<b>12,103,740.00</b>	<b>12,103,740.00</b>	<b>0.2%</b>	<b>7,052,483,150.00</b>
70631	WATER SUPPLY	7,064,586,890.00	12,103,740.00	12,103,740.00	0.2%	7,052,483,150.00
<b>707</b>	<b>HEALTH</b>	<b>5,522,578,350.00</b>	<b>185,625,104.66</b>	<b>185,625,104.66</b>	<b>3.4%</b>	<b>5,336,953,245.34</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,000,390,130.00</b>	<b>12,605,000.00</b>	<b>12,605,000.00</b>	<b>1.3%</b>	<b>987,785,130.00</b>
70731	GENERAL HOSPITAL SERVICES	1,000,390,130.00	12,605,000.00	12,605,000.00	1.3%	987,785,130.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,198,038,220.00</b>	<b>168,120,104.66</b>	<b>168,120,104.66</b>	<b>7.6%</b>	<b>2,029,918,115.34</b>
70741	PUBLIC HEALTH SERVICES	2,198,038,220.00	168,120,104.66	168,120,104.66	7.6%	2,029,918,115.34
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,324,150,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>	<b>0.2%</b>	<b>2,319,250,000.00</b>
70761	HEALTH N.E.C.	2,324,150,000.00	4,900,000.00	4,900,000.00	0.2%	2,319,250,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,373,295,550.00</b>	<b>326,281,250.00</b>	<b>326,281,250.00</b>	<b>13.7%</b>	<b>2,047,014,300.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>72,625,300.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.6%</b>	<b>72,175,300.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	72,625,300.00	450,000.00	450,000.00	0.6%	72,175,300.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>76,220,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>11.8%</b>	<b>67,220,000.00</b>
70821	CULTURAL SERVICES	76,220,000.00	9,000,000.00	9,000,000.00	11.8%	67,220,000.00
<b>7083</b>	<b>BROA DCASTING AND PUBLISHING SERVICES</b>	<b>1,119,450,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,119,450,250.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,119,450,250.00	-	-	0.0%	1,119,450,250.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,105,000,000.00</b>	<b>316,831,250.00</b>	<b>316,831,250.00</b>	<b>28.7%</b>	<b>788,168,750.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,105,000,000.00	316,831,250.00	316,831,250.00	28.7%	788,168,750.00
<b>709</b>	<b>EDUCATION</b>	<b>17,578,926,140.00</b>	<b>2,220,770,120.49</b>	<b>2,220,770,120.49</b>	<b>12.6%</b>	<b>15,358,156,019.51</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,723,601,810.00</b>	<b>818,843,683.24</b>	<b>818,843,683.24</b>	<b>22.0%</b>	<b>2,904,758,126.76</b>
70912	PRIMARY EDUCATION	3,723,601,810.00	818,843,683.24	818,843,683.24	22.0%	2,904,758,126.76
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>1,439,309,730.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,439,309,730.00</b>
70922	UPPER-SECONDARY EDUCATION	1,439,309,730.00	-	-	0.0%	1,439,309,730.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,808,480,480.00</b>	<b>1,005,622,425.40</b>	<b>1,005,622,425.40</b>	<b>11.4%</b>	<b>7,802,858,054.60</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,331,665,670.00	90,879,515.40	90,879,515.40	3.9%	2,240,786,154.60
70942	SECOND STAGE OF TERTIARY EDUCATION	6,476,814,810.00	914,742,910.00	914,742,910.00	14.1%	5,562,071,900.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>149,439,340.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>149,439,340.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	149,439,340.00	-	-	0.0%	149,439,340.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>120,752,000.00</b>	-	-	<b>0.0%</b>	<b>120,752,000.00</b>
70971	R & D EDUCATION	120,752,000.00	-	-	0.0%	120,752,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>3,337,342,780.00</b>	<b>396,304,011.85</b>	<b>396,304,011.85</b>	<b>11.9%</b>	<b>2,941,038,768.15</b>
70981	EDUCATION N.E.C	3,337,342,780.00	396,304,011.85	396,304,011.85	11.9%	2,941,038,768.15
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,329,851,620.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>11.3%</b>	<b>1,179,851,620.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>94,088,000.00</b>	-	-	<b>0.0%</b>	<b>94,088,000.00</b>
71021	OLD AGE	94,088,000.00	-	-	0.0%	94,088,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>405,965,610.00</b>	-	-	<b>0.0%</b>	<b>405,965,610.00</b>
71041	FAMILY AND CHILDREN	405,965,610.00	-	-	0.0%	405,965,610.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>228,156,850.00</b>	-	-	<b>0.0%</b>	<b>228,156,850.00</b>
71051	UNEMPLOYMENT	228,156,850.00	-	-	0.0%	228,156,850.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>601,641,160.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>24.9%</b>	<b>451,641,160.00</b>
71091	SOCIAL PROTECTION N.E.C.	601,641,160.00	150,000,000.00	150,000,000.00	24.9%	451,641,160.00

**Table 14: Other Expenditure by Function**

**Osun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>35,304,910,760.00</b>	<b>4,073,049,109.51</b>	<b>4,073,049,109.51</b>	<b>11.5%</b>	<b>31,231,861,650.49</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,818,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>12.5%</b>	<b>26,961,266,223.80</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,140,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,140,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	540,000,000.00	-	-	0.0%	540,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,600,000,000.00	-	-	0.0%	2,600,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>27,678,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>13.9%</b>	<b>23,821,266,223.80</b>
70171	PUBLIC DEBT TRANSACTIONS	27,678,342,820.00	3,857,076,596.20	3,857,076,596.20	13.9%	23,821,266,223.80
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>292,450,000.00</b>	<b>14,820,120.07</b>	<b>14,820,120.07</b>	<b>5.1%</b>	<b>277,629,879.93</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>200,000,000.00</b>	<b>11,154,884.07</b>	<b>11,154,884.07</b>	<b>5.6%</b>	<b>188,845,115.93</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	200,000,000.00	11,154,884.07	11,154,884.07	5.6%	188,845,115.93
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>42,450,000.00</b>	<b>3,665,236.00</b>	<b>3,665,236.00</b>	<b>8.6%</b>	<b>38,784,764.00</b>
70421	AGRICULTURE	42,450,000.00	3,665,236.00	3,665,236.00	8.6%	38,784,764.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	50,000,000.00	-	-	0.0%	50,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,500,000.00	-	-	0.0%	1,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>1,680,586,170.00</b>	<b>167,591,393.24</b>	<b>167,591,393.24</b>	<b>10.0%</b>	<b>1,512,994,776.76</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,680,586,170.00</b>	<b>167,591,393.24</b>	<b>167,591,393.24</b>	<b>10.0%</b>	<b>1,512,994,776.76</b>
70741	PUBLIC HEALTH SERVICES	1,680,586,170.00	167,591,393.24	167,591,393.24	10.0%	1,512,994,776.76
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>350,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5.7%</b>	<b>330,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>350,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5.7%</b>	<b>330,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	350,000,000.00	20,000,000.00	20,000,000.00	5.7%	330,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,348,188,620.00</b>	<b>13,561,000.00</b>	<b>13,561,000.00</b>	<b>1.0%</b>	<b>1,334,627,620.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>130,000,000.00</b>	<b>4,485,000.00</b>	<b>4,485,000.00</b>	<b>3.5%</b>	<b>125,515,000.00</b>
70912	PRIMARY EDUCATION	130,000,000.00	4,485,000.00	4,485,000.00	3.5%	125,515,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>132,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>132,250,000.00</b>
70922	UPPER-SECONDARY EDUCATION	132,250,000.00	-	-	0.0%	132,250,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>189,688,620.00</b>	<b>1,495,000.00</b>	<b>1,495,000.00</b>	<b>0.8%</b>	<b>188,193,620.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	169,688,620.00	1,495,000.00	1,495,000.00	0.9%	168,193,620.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>726,500,000.00</b>	<b>7,581,000.00</b>	<b>7,581,000.00</b>	<b>1.0%</b>	<b>718,919,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	726,500,000.00	7,581,000.00	7,581,000.00	1.0%	718,919,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>169,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>169,750,000.00</b>
70981	EDUCATION N.E.C	169,750,000.00	-	-	0.0%	169,750,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>813,843,150.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>813,843,150.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>28,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>28,000,000.00</b>
71041	FAMILY AND CHILDREN	28,000,000.00	-	-	0.0%	28,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>385,843,150.00</b>	-	-	<b>0.0%</b>	<b>385,843,150.00</b>
71051	UNEMPLOYMENT	385,843,150.00	-	-	0.0%	385,843,150.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>400,000,000.00</b>	-	-	<b>0.0%</b>	<b>400,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	400,000,000.00	-	-	0.0%	400,000,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Osun State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>273,908,997,410.00</b>	<b>48,197,703,733.68</b>	<b>48,197,703,733.68</b>	<b>17.6%</b>	<b>225,711,293,676.32</b>
<b>01</b>	<b>Agriculture</b>	<b>3,796,823,480.00</b>	<b>164,997,969.55</b>	<b>164,997,969.55</b>	<b>4.3%</b>	<b>3,631,825,510.45</b>
0101	Effective governance of the Agriculture Sector	13,350,000.00	-	-	0.0%	13,350,000.00
0102	Development of the livestock value chain	860,254,210.00	122,455,972.19	122,455,972.19	14.2%	737,798,237.81
0103	Enhancement of food production and productivity	668,965,000.00	-	-	0.0%	668,965,000.00
0104	Reduction of post-harvest losses	194,200,000.00	-	-	0.0%	194,200,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	180,851,500.00	-	-	0.0%	180,851,500.00
0107	Promotion of enabling environment for increased agricultural development	1,246,487,270.00	42,541,997.36	42,541,997.36	3.4%	1,203,945,272.64
0110	Agriculture Sector Expenditures Not Elsewhere Classified	632,715,500.00	-	-	0.0%	632,715,500.00
<b>03</b>	<b>Human Capital Development</b>	<b>1,890,204,990.00</b>	<b>198,727,623.46</b>	<b>198,727,623.46</b>	<b>10.5%</b>	<b>1,691,477,366.54</b>
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	868,537,240.00	93,483,106.54	93,483,106.54	10.8%	775,054,133.46
0302	To ensure adequate management and efficient development of Human Capital resources in the State	888,492,750.00	105,244,516.92	105,244,516.92	11.8%	783,248,233.08
0310	Human Capital Development Expenditures Not Elsewhere Classified	133,175,000.00	-	-	0.0%	133,175,000.00
<b>04</b>	<b>Health</b>	<b>22,849,906,250.00</b>	<b>3,194,649,639.70</b>	<b>3,194,649,639.70</b>	<b>14.0%</b>	<b>19,655,256,610.30</b>
0401	Effective governance of the health system	535,050,000.00	-	-	0.0%	535,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	405,187,700.00	15,622,745.63	15,622,745.63	3.9%	389,564,954.37
0405	Provision of adequate and modern health infrastructure for health services delivery	10,314,808,280.00	1,667,772,979.14	1,667,772,979.14	16.2%	8,647,035,300.86
0407	Evidence generation and utilisation	44,500,000.00	-	-	0.0%	44,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	1,650,002,330.00	242,962,297.79	242,962,297.79	14.7%	1,407,040,032.21
0409	Provision of universal health coverage and financial risk protection for citizens	3,469,959,310.00	511,721,586.07	511,721,586.07	14.7%	2,958,237,723.93
0410	Health Sector Expenditures Not Elsewhere Classified	6,430,398,630.00	756,570,031.07	756,570,031.07	11.8%	5,673,828,598.93
<b>05</b>	<b>Education</b>	<b>40,116,426,400.00</b>	<b>6,555,288,626.10</b>	<b>6,555,288,626.10</b>	<b>16.3%</b>	<b>33,561,137,773.90</b>
0502	Increase in access, retention, and completion rate at all levels	2,125,552,410.00	367,704,011.85	367,704,011.85	17.3%	1,757,848,398.15
0503	Equity and inclusiveness in the provision of educational services	922,081,840.00	46,985,063.14	46,985,063.14	5.1%	875,096,776.86
0504	Improved quality of teaching and learning outcomes	2,288,410,420.00	241,153,960.68	241,153,960.68	10.5%	2,047,256,459.32
0505	Adequate infrastructure at all levels	17,021,544,450.00	2,552,769,002.71	2,552,769,002.71	15.0%	14,468,775,447.29
0506	Improved education information management system (EIMS)	825,444,800.00	97,723,125.00	97,723,125.00	11.8%	727,721,675.00
0510	Education Sector Expenditures Not Elsewhere Classified	16,933,392,480.00	3,248,953,462.71	3,248,953,462.71	19.2%	13,684,439,017.29
<b>08</b>	<b>Social and Youth Development</b>	<b>8,111,668,200.00</b>	<b>271,024,677.78</b>	<b>271,024,677.78</b>	<b>3.3%</b>	<b>7,840,643,522.22</b>
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	2,469,426,980.00	40,026,227.85	40,026,227.85	1.6%	2,429,400,752.15
0802	Improve standard of living among vulnerable groups for their all-round development	4,300,965,430.00	12,175,139.85	12,175,139.85	0.3%	4,288,790,290.15
0803	Proffer adequate policy directions and programmes on all matters relating to youth development on education	1,308,653,390.00	218,823,310.08	218,823,310.08	16.7%	1,089,830,079.92
0810	Social and Youth Development Expenditures Not Elsewhere Classified	32,622,400.00	-	-	0.0%	32,622,400.00
<b>09</b>	<b>Environment and Sanitation</b>	<b>4,145,651,680.00</b>	<b>992,599,508.74</b>	<b>992,599,508.74</b>	<b>23.9%</b>	<b>3,153,052,171.26</b>
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	956,348,370.00	54,681,731.29	54,681,731.29	5.7%	901,666,638.71
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	1,267,829,920.00	520,583,101.78	520,583,101.78	41.1%	747,246,818.22
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	1,921,473,390.00	417,334,675.67	417,334,675.67	21.7%	1,504,138,714.33

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>10</b>	<b>Water and Sanitation</b>	<b>7,762,062,720.00</b>	<b>186,624,493.54</b>	<b>186,624,493.54</b>	<b>2.4%</b>	<b>7,575,438,226.46</b>
1001	To increase access and improve provision of reliable, clean and affordable water supply	7,014,331,540.00	153,413,514.78	153,413,514.78	2.2%	6,860,918,025.22
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	747,731,180.00	33,210,978.76	33,210,978.76	4.4%	714,520,201.24
<b>11</b>	<b>Information, Communication and Media</b>	<b>1,648,987,610.00</b>	<b>163,500,273.38</b>	<b>163,500,273.38</b>	<b>9.9%</b>	<b>1,485,487,336.62</b>
1101	Broadcasting Reforms	1,426,862,610.00	163,500,273.38	163,500,273.38	11.5%	1,263,362,336.62
1110	Information, Communication and Expenditures Not Elsewhere Classified	222,125,000.00	-	-	0.0%	222,125,000.00
<b>12</b>	<b>Commerce and Industry</b>	<b>2,844,477,690.00</b>	<b>164,471,147.62</b>	<b>164,471,147.62</b>	<b>5.8%</b>	<b>2,680,006,542.38</b>
1201	Create a thriving environment for the promotion of commercial & industrial activities	1,529,127,510.00	68,030,384.07	68,030,384.07	4.4%	1,461,097,125.93
1210	Commerce and Industry Expenditures Not Elsewhere Classified	1,315,350,180.00	96,440,763.55	96,440,763.55	7.3%	1,218,909,416.45
<b>13</b>	<b>Governance and Administration</b>	<b>60,889,086,490.00</b>	<b>9,471,097,914.31</b>	<b>9,471,097,914.31</b>	<b>15.6%</b>	<b>51,417,988,575.69</b>
1301	To strengthen the institutions for efficient service delivery in the State	13,145,671,180.00	5,252,958,049.24	5,252,958,049.24	40.0%	7,892,713,130.76
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	41,803,970,630.00	3,673,335,748.85	3,673,335,748.85	8.8%	38,130,634,881.15
1303	To simplify process and accessibility to government programmes and policies to the delight of the public	123,744,480.00	43,900,932.50	43,900,932.50	35.5%	79,843,547.50
1310	Governance and Administration Expenditures Not Elsewhere Classified	5,815,700,200.00	500,903,183.72	500,903,183.72	8.6%	5,314,797,016.28
<b>17</b>	<b>Infrastructure</b>	<b>57,709,038,680.00</b>	<b>17,862,766,691.65</b>	<b>17,862,766,691.65</b>	<b>31.0%</b>	<b>39,846,271,988.35</b>
1701	To ensure safe and efficient transportation system in the State	43,278,959,990.00	16,890,134,275.06	16,890,134,275.06	39.0%	26,388,825,714.94
1702	To improve access to electricity within the State	4,846,118,170.00	144,174,805.62	144,174,805.62	3.0%	4,701,943,364.38
1703	To ensure effective public infrastructure management and maintenance for sustainability.	9,354,760,520.00	828,457,610.97	828,457,610.97	8.9%	8,526,302,909.03
1710	Road Expenditures Not Elsewhere Classified	229,200,000.00	-	-	0.0%	229,200,000.00
<b>21</b>	<b>Solid Mineral Resources</b>	<b>2,566,541,560.00</b>	<b>14,049,378.97</b>	<b>14,049,378.97</b>	<b>0.5%</b>	<b>2,552,492,181.03</b>
2101	To promote awareness about conservation, systematic and scientific development of mineral deposits and p	2,546,791,560.00	14,049,378.97	14,049,378.97	0.6%	2,532,742,181.03
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	19,750,000.00	-	-	0.0%	19,750,000.00
<b>22</b>	<b>Security, Law and Justice</b>	<b>6,194,439,540.00</b>	<b>717,914,416.49</b>	<b>717,914,416.49</b>	<b>11.6%</b>	<b>5,476,525,123.51</b>
2201	To improve safety through enhancing effectiveness, transparency and improved security and law institutions	1,397,772,000.00	73,185,000.00	73,185,000.00	5.2%	1,324,587,000.00
2202	To ensure fair and speedy dispensation of Justice	3,139,316,730.00	541,760,949.49	541,760,949.49	17.3%	2,597,555,780.51
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	610,000.00	-	-	0.0%	610,000.00
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	1,656,740,810.00	102,968,467.00	102,968,467.00	6.2%	1,553,772,343.00
<b>23</b>	<b>Culture and Tourism</b>	<b>1,081,694,360.00</b>	<b>172,460,603.60</b>	<b>172,460,603.60</b>	<b>15.9%</b>	<b>909,233,756.40</b>
2301	Transform the Osun State to a hub of culture, tourism and creativity	1,081,694,360.00	172,460,603.60	172,460,603.60	15.9%	909,233,756.40
<b>24</b>	<b>Finance and Revenue Mobilization</b>	<b>50,831,585,660.00</b>	<b>7,945,771,783.85</b>	<b>7,945,771,783.85</b>	<b>15.6%</b>	<b>42,885,813,876.15</b>
2401	Ensure Adequate and Judicious Utilization of Government Resources	29,021,583,240.00	4,155,283,815.44	4,155,283,815.44	14.3%	24,866,299,424.56
2402	Ensure Improvement in Internally Generated Revenue of the State	944,207,060.00	77,682,085.12	77,682,085.12	8.2%	866,524,974.88
2410	Finance and Revenue Mobilization Expenditures Not Elsewhere Classified	20,865,795,360.00	3,712,805,883.29	3,712,805,883.29	17.8%	17,152,989,476.71
<b>25</b>	<b>Economic Planning, Budget and Development</b>	<b>1,470,402,100.00</b>	<b>121,758,984.93</b>	<b>121,758,984.93</b>	<b>8.3%</b>	<b>1,348,643,115.07</b>
2501	Ensure effective planning towards improved service delivery and economic growth.	992,002,540.00	110,472,944.09	110,472,944.09	11.1%	881,529,595.91
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Economic Gro	478,399,560.00	11,286,040.84	11,286,040.84	2.4%	467,113,519.16

Table 16: Personnel Expenditure by Programme

## Osun State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>82,361,903,000.00</b>	<b>12,588,952,371.38</b>	<b>12,588,952,371.38</b>	<b>15.3%</b>	<b>69,772,950,628.62</b>
<b>01</b>	<b>Agriculture</b>	<b>553,053,620.00</b>	<b>141,215,808.05</b>	<b>141,215,808.05</b>	<b>25.5%</b>	<b>411,837,811.95</b>
0102	Development of the livestock value chain	383,523,100.00	102,910,972.19	102,910,972.19	26.8%	280,612,127.81
0107	Promotion of enabling environment for increased agricultural development	169,530,520.00	38,304,835.86	38,304,835.86	22.6%	131,225,684.14
<b>03</b>	<b>Human Capital Development</b>	<b>213,004,990.00</b>	<b>53,012,623.46</b>	<b>53,012,623.46</b>	<b>24.9%</b>	<b>159,992,366.54</b>
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	154,312,240.00	39,318,106.54	39,318,106.54	25.5%	114,994,133.46
0302	To ensure adequate management and efficient development of Human Capital resources in the State	58,692,750.00	13,694,516.92	13,694,516.92	23.3%	44,998,233.08
<b>04</b>	<b>Health</b>	<b>11,398,812,370.00</b>	<b>2,294,969,518.35</b>	<b>2,294,969,518.35</b>	<b>20.1%</b>	<b>9,103,842,851.65</b>
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	23,317,700.00	10,722,745.63	10,722,745.63	46.0%	12,594,954.37
0405	Provision of adequate and modern health infrastructure for health services delivery	6,624,979,250.00	1,406,961,572.63	1,406,961,572.63	21.2%	5,218,017,677.37
0408	Institution and maintenance of a responsive public health emergency preparedness system	586,154,330.00	143,205,064.91	143,205,064.91	24.4%	442,949,265.09
0409	Provision of universal health coverage and financial risk protection for citizens	133,812,460.00	28,561,324.11	28,561,324.11	21.3%	105,251,135.89
0410	Health Sector Expenditures Not Elsewhere Classified	4,030,548,630.00	705,518,811.07	705,518,811.07	17.5%	3,325,029,818.93
<b>05</b>	<b>Education</b>	<b>14,345,243,240.00</b>	<b>2,862,775,034.39</b>	<b>2,862,775,034.39</b>	<b>20.0%</b>	<b>11,482,468,205.61</b>
0503	Equity and inclusiveness in the provision of educational services	201,118,960.00	46,685,063.14	46,685,063.14	23.2%	154,433,896.86
0504	Improved quality of teaching and learning outcomes	545,405,420.00	123,194,660.68	123,194,660.68	22.6%	422,210,759.32
0510	Education Sector Expenditures Not Elsewhere Classified	13,598,718,860.00	2,692,895,310.56	2,692,895,310.56	19.8%	10,905,823,549.44
<b>08</b>	<b>Social and Youth Development</b>	<b>3,383,970,430.00</b>	<b>92,771,177.78</b>	<b>92,771,177.78</b>	<b>2.7%</b>	<b>3,291,199,252.22</b>
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	87,851,610.00	20,672,727.85	20,672,727.85	23.5%	67,178,882.15
0802	Improve standard of living among vulnerable groups for their all-round development	3,046,965,430.00	11,175,139.85	11,175,139.85	0.4%	3,035,790,290.15
0803	Proffer adequate policy directions and programmes on all matters relating to youth development of the State	249,153,390.00	60,923,310.08	60,923,310.08	24.5%	188,230,079.92
<b>09</b>	<b>Environment and Sanitation</b>	<b>713,967,020.00</b>	<b>158,804,225.90</b>	<b>158,804,225.90</b>	<b>22.2%</b>	<b>555,162,794.10</b>
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	180,261,600.00	39,275,731.29	39,275,731.29	21.8%	140,985,868.71
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	274,232,030.00	63,068,890.94	63,068,890.94	23.0%	211,163,139.06
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	259,473,390.00	56,459,603.67	56,459,603.67	21.8%	203,013,786.33
<b>10</b>	<b>Water and Sanitation</b>	<b>586,294,090.00</b>	<b>150,524,138.55</b>	<b>150,524,138.55</b>	<b>25.7%</b>	<b>435,769,951.45</b>
1001	To increase access and improve provision of reliable, clean and affordable water supply	458,062,910.00	121,313,159.79	121,313,159.79	26.5%	336,749,750.21
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	128,231,180.00	29,210,978.76	29,210,978.76	22.8%	99,020,201.24
<b>11</b>	<b>Information, Communication and Media</b>	<b>303,257,360.00</b>	<b>72,596,042.27</b>	<b>72,596,042.27</b>	<b>23.9%</b>	<b>230,661,317.73</b>
1101	Broadcasting Reforms	303,257,360.00	72,596,042.27	72,596,042.27	23.9%	230,661,317.73
<b>12</b>	<b>Commerce and Industry</b>	<b>200,193,330.00</b>	<b>43,640,763.55</b>	<b>43,640,763.55</b>	<b>21.8%</b>	<b>156,552,566.45</b>
1210	Commerce and Industry Expenditures Not Elsewhere Classified	200,193,330.00	43,640,763.55	43,640,763.55	21.8%	156,552,566.45



Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>Governance and Administration</b>	<b>38,573,402,420.00</b>	<b>3,531,331,235.39</b>	<b>3,531,331,235.39</b>	<b>9.2%</b>	<b>35,042,071,184.61</b>
1301	To strengthen the institutions for efficient service delivery in the State	972,401,180.00	441,259,327.99	441,259,327.99	45.4%	531,141,852.01
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	37,372,198,560.00	3,024,409,801.18	3,024,409,801.18	8.1%	34,347,788,758.82
1303	To simplify process and accessibility to government programmes and policies to the delight of the	19,214,480.00	17,400,932.50	17,400,932.50	90.6%	1,813,547.50
1310	Governance and Administration Expenditures Not Elsewhere Classified	209,588,200.00	48,261,173.72	48,261,173.72	23.0%	161,327,026.28
<b>17</b>	<b>Infrastructure</b>	<b>937,796,450.00</b>	<b>232,341,540.80</b>	<b>232,341,540.80</b>	<b>24.8%</b>	<b>705,454,909.20</b>
1701	To ensure safe and efficient transportation system in the State	432,246,660.00	108,745,867.57	108,745,867.57	25.2%	323,500,792.43
1702	To improve access to electricity within the State	30,807,570.00	-	-	0.0%	30,807,570.00
1703	To ensure effective public infrastructure management and maintenance for sustainability.	474,742,220.00	123,595,673.23	123,595,673.23	26.0%	351,146,546.77
<b>21</b>	<b>Solid Mineral Resources</b>	<b>15,541,560.00</b>	<b>3,689,378.97</b>	<b>3,689,378.97</b>	<b>23.7%</b>	<b>11,852,181.03</b>
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	15,541,560.00	3,689,378.97	3,689,378.97	23.7%	11,852,181.03
<b>22</b>	<b>Security, Law and Justice</b>	<b>2,846,847,520.00</b>	<b>529,273,999.79</b>	<b>529,273,999.79</b>	<b>18.6%</b>	<b>2,317,573,520.21</b>
2201	To improve safety through enhancing effectiveness, transparency and improved security and law in	560,772,000.00	46,485,000.00	46,485,000.00	8.3%	514,287,000.00
2202	To ensure fair and speedy dispensation of Justice	1,565,162,730.00	421,060,532.79	421,060,532.79	26.9%	1,144,102,197.21
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	720,912,790.00	61,728,467.00	61,728,467.00	8.6%	659,184,323.00
<b>23</b>	<b>Culture and Tourism</b>	<b>163,237,750.00</b>	<b>42,650,603.60</b>	<b>42,650,603.60</b>	<b>26.1%</b>	<b>120,587,146.40</b>
2301	Transform the Osun State to a hub of culture, tourism and creativity	163,237,750.00	42,650,603.60	42,650,603.60	26.1%	120,587,146.40
<b>24</b>	<b>Finance and Revenue Mobilization</b>	<b>7,968,794,900.00</b>	<b>2,337,233,325.59</b>	<b>2,337,233,325.59</b>	<b>29.3%</b>	<b>5,631,561,574.41</b>
2401	Ensure Adequate and Judicious Utilization of Government Resources	393,571,960.00	91,200,691.24	91,200,691.24	23.2%	302,371,268.76
2402	Ensure Improvement in Internally Generated Revenue of the State	48,127,580.00	15,419,046.40	15,419,046.40	32.0%	32,708,533.60
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	7,527,095,360.00	2,230,613,587.95	2,230,613,587.95	29.6%	5,296,481,772.05
<b>25</b>	<b>Economic Planning, Budget and Development</b>	<b>158,485,950.00</b>	<b>42,122,954.93</b>	<b>42,122,954.93</b>	<b>26.6%</b>	<b>116,362,995.07</b>
2501	Ensure effective planning towards improved service delivery and economic growth.	122,634,390.00	31,136,914.09	31,136,914.09	25.4%	91,497,475.91
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	35,851,560.00	10,986,040.84	10,986,040.84	30.6%	24,865,519.16

Table 17: Overhead Expenditure by Programme

## Osun State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>46,394,162,940.00</b>	<b>7,730,866,383.65</b>	<b>7,730,866,383.65</b>	<b>16.7%</b>	<b>38,663,296,556.35</b>
<b>01</b>	<b>Agriculture</b>	<b>87,466,110.00</b>	<b>20,116,925.50</b>	<b>20,116,925.50</b>	<b>23.0%</b>	<b>67,349,184.50</b>
0102	Development of the livestock value chain	71,616,110.00	19,545,000.00	19,545,000.00	27.3%	52,071,110.00
0107	Promotion of enabling environment for increased agricultural development	15,850,000.00	571,925.50	571,925.50	3.6%	15,278,074.50
<b>03</b>	<b>Human Capital Development</b>	<b>1,248,100,000.00</b>	<b>145,715,000.00</b>	<b>145,715,000.00</b>	<b>11.7%</b>	<b>1,102,385,000.00</b>
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	607,300,000.00	54,165,000.00	54,165,000.00	8.9%	553,135,000.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	640,800,000.00	91,550,000.00	91,550,000.00	14.3%	549,250,000.00
<b>04</b>	<b>Health</b>	<b>4,547,929,360.00</b>	<b>661,780,195.23</b>	<b>661,780,195.23</b>	<b>14.6%</b>	<b>3,886,149,164.77</b>
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	26,440,000.00	-	-	0.0%	26,440,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	2,263,789,360.00	254,210,706.51	254,210,706.51	11.2%	2,009,578,653.49
0408	Institution and maintenance of a responsive public health emergency preparedness system	280,500,000.00	53,554,400.00	53,554,400.00	19.1%	226,945,600.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,151,200,000.00	302,963,868.72	302,963,868.72	26.3%	848,236,131.28
0410	Health Sector Expenditures Not Elsewhere Classified	826,000,000.00	51,051,220.00	51,051,220.00	6.2%	774,948,780.00
<b>05</b>	<b>Education</b>	<b>6,556,318,400.00</b>	<b>1,342,865,899.44</b>	<b>1,342,865,899.44</b>	<b>20.5%</b>	<b>5,213,452,500.56</b>
0503	Equity and inclusiveness in the provision of educational services	90,100,000.00	300,000.00	300,000.00	0.3%	89,800,000.00
0504	Improved quality of teaching and learning outcomes	552,130,000.00	81,778,300.00	81,778,300.00	14.8%	470,351,700.00
0505	Adequate infrastructure at all levels	3,017,783,400.00	705,779,447.29	705,779,447.29	23.4%	2,312,003,952.71
0510	Education Sector Expenditures Not Elsewhere Classified	2,896,305,000.00	555,008,152.15	555,008,152.15	19.2%	2,341,296,847.85
<b>08</b>	<b>Social and Youth Development</b>	<b>2,714,843,000.00</b>	<b>28,253,500.00</b>	<b>28,253,500.00</b>	<b>1.0%</b>	<b>2,686,589,500.00</b>
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	1,938,843,000.00	19,353,500.00	19,353,500.00	1.0%	1,919,489,500.00
0802	Improve standard of living among vulnerable groups for their all-round development	640,000,000.00	1,000,000.00	1,000,000.00	0.2%	639,000,000.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development of the State	136,000,000.00	7,900,000.00	7,900,000.00	5.8%	128,100,000.00
<b>09</b>	<b>Environment and Sanitation</b>	<b>939,455,040.00</b>	<b>142,860,032.84</b>	<b>142,860,032.84</b>	<b>15.2%</b>	<b>796,595,007.16</b>
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	343,955,040.00	8,956,000.00	8,956,000.00	2.6%	334,999,040.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	403,500,000.00	109,860,210.84	109,860,210.84	27.2%	293,639,789.16
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	192,000,000.00	24,043,822.00	24,043,822.00	12.5%	167,956,178.00
<b>10</b>	<b>Water and Sanitation</b>	<b>291,200,000.00</b>	<b>24,696,614.99</b>	<b>24,696,614.99</b>	<b>8.5%</b>	<b>266,503,385.01</b>
1001	To increase access and improve provision of reliable, clean and affordable water supply	231,200,000.00	20,696,614.99	20,696,614.99	9.0%	210,503,385.01
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	60,000,000.00	4,000,000.00	4,000,000.00	6.7%	56,000,000.00
<b>11</b>	<b>Information, Communication and Media</b>	<b>226,280,000.00</b>	<b>90,904,231.11</b>	<b>90,904,231.11</b>	<b>40.2%</b>	<b>135,375,768.89</b>
1101	Broadcasting Reforms	226,280,000.00	90,904,231.11	90,904,231.11	40.2%	135,375,768.89

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>12</b>	<b>Commerce and Industry</b>	<b>941,546,420.00</b>	<b>66,675,500.00</b>	<b>66,675,500.00</b>	<b>7.1%</b>	<b>874,870,920.00</b>
1201	Create a thriving environment for the promotion of commercial & industrial activities	34,150,040.00	13,875,500.00	13,875,500.00	40.6%	20,274,540.00
1210	Commerce and Industry Expenditures Not Elsewhere Classified	907,396,380.00	52,800,000.00	52,800,000.00	5.8%	854,596,380.00
<b>13</b>	<b>Governance and Administration</b>	<b>16,417,275,000.00</b>	<b>3,256,340,478.92</b>	<b>3,256,340,478.92</b>	<b>19.8%</b>	<b>13,160,934,521.08</b>
1301	To strengthen the institutions for efficient service delivery in the State	8,354,150,000.00	2,206,698,721.25	2,206,698,721.25	26.4%	6,147,451,278.75
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	2,932,925,000.00	607,499,747.67	607,499,747.67	20.7%	2,325,425,252.33
1303	To simplify process and accessibility to government programmes and policies to the delight of the	40,000,000.00	1,500,000.00	1,500,000.00	3.8%	38,500,000.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	5,090,200,000.00	440,642,010.00	440,642,010.00	8.7%	4,649,557,990.00
<b>17</b>	<b>Infrastructure</b>	<b>1,518,016,520.00</b>	<b>135,475,536.86</b>	<b>135,475,536.86</b>	<b>8.9%</b>	<b>1,382,540,983.14</b>
1701	To ensure safe and efficient transportation system in the State	643,863,730.00	78,001,400.00	78,001,400.00	12.1%	565,862,330.00
1702	To improve access to electricity within the State	215,500,030.00	4,000,000.00	4,000,000.00	1.9%	211,500,030.00
1703	To ensure effective public infrastructure management and maintenance for sustainability.	658,652,760.00	53,474,136.86	53,474,136.86	8.1%	605,178,623.14
<b>21</b>	<b>Solid Mineral Resources</b>	<b>551,000,000.00</b>	<b>10,360,000.00</b>	<b>10,360,000.00</b>	<b>1.9%</b>	<b>540,640,000.00</b>
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	551,000,000.00	10,360,000.00	10,360,000.00	1.9%	540,640,000.00
<b>22</b>	<b>Security, Law and Justice</b>	<b>2,515,314,000.00</b>	<b>168,640,416.70</b>	<b>168,640,416.70</b>	<b>6.7%</b>	<b>2,346,673,583.30</b>
2201	To improve safety through enhancing effectiveness, transparency and improved security and law ir	704,400,000.00	26,700,000.00	26,700,000.00	3.8%	677,700,000.00
2202	To ensure fair and speedy dispensation of Justice	1,347,914,000.00	120,700,416.70	120,700,416.70	9.0%	1,227,213,583.30
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	463,000,000.00	21,240,000.00	21,240,000.00	4.6%	441,760,000.00
<b>23</b>	<b>Culture and Tourism</b>	<b>340,339,110.00</b>	<b>21,900,000.00</b>	<b>21,900,000.00</b>	<b>6.4%</b>	<b>318,439,110.00</b>
2301	Transform the Osun State to a hub of culture, tourism and creativity	340,339,110.00	21,900,000.00	21,900,000.00	6.4%	318,439,110.00
<b>24</b>	<b>Finance and Revenue Mobilization</b>	<b>6,814,669,980.00</b>	<b>1,578,714,962.06</b>	<b>1,578,714,962.06</b>	<b>23.2%</b>	<b>5,235,955,017.94</b>
2401	Ensure Adequate and Judicious Utilization of Government Resources	521,531,000.00	34,259,628.00	34,259,628.00	6.6%	487,271,372.00
2402	Ensure Improvement in Internally Generated Revenue of the State	643,638,980.00	62,263,038.72	62,263,038.72	9.7%	581,375,941.28
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	5,649,500,000.00	1,482,192,295.34	1,482,192,295.34	26.2%	4,167,307,704.66
<b>25</b>	<b>Economic Planning, Budget and Development</b>	<b>684,410,000.00</b>	<b>35,567,090.00</b>	<b>35,567,090.00</b>	<b>5.2%</b>	<b>648,842,910.00</b>
2501	Ensure effective planning towards improved service delivery and economic growth.	502,610,000.00	35,267,090.00	35,267,090.00	7.0%	467,342,910.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	181,800,000.00	300,000.00	300,000.00	0.2%	181,500,000.00

Table 18: Capital Expenditure by Programme

## Osun State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>109,848,020,710.00</b>	<b>23,804,835,869.14</b>	<b>23,804,835,869.14</b>	<b>21.7%</b>	<b>86,043,184,840.86</b>
<b>01</b>	<b>Agriculture</b>	<b>3,113,853,750.00</b>	-	-	<b>0.0%</b>	<b>3,113,853,750.00</b>
0101	Effective governance of the Agriculture Sector	13,350,000.00	-	-	0.0%	13,350,000.00
0102	Development of the livestock value chain	383,015,000.00	-	-	0.0%	383,015,000.00
0103	Enhancement of food production and productivity	668,965,000.00	-	-	0.0%	668,965,000.00
0104	Reduction of post-harvest losses	194,200,000.00	-	-	0.0%	194,200,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	180,851,500.00	-	-	0.0%	180,851,500.00
0107	Promotion of enabling environment for increased agricultural development	1,040,756,750.00	-	-	0.0%	1,040,756,750.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	632,715,500.00	-	-	0.0%	632,715,500.00
<b>03</b>	<b>Human Capital Development</b>	<b>429,100,000.00</b>	-	-	<b>0.0%</b>	<b>429,100,000.00</b>
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	106,925,000.00	-	-	0.0%	106,925,000.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	189,000,000.00	-	-	0.0%	189,000,000.00
0310	Human Capital Development Expenditures Not Elsewhere Classified	133,175,000.00	-	-	0.0%	133,175,000.00
<b>04</b>	<b>Health</b>	<b>5,222,578,350.00</b>	<b>70,308,532.88</b>	<b>70,308,532.88</b>	<b>1.3%</b>	<b>5,152,269,817.12</b>
0401	Effective governance of the health system	535,050,000.00	-	-	0.0%	535,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	355,430,000.00	4,900,000.00	4,900,000.00	1.4%	350,530,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,426,039,670.00	6,600,700.00	6,600,700.00	0.5%	1,419,438,970.00
0407	Evidence generation and utilisation	44,500,000.00	-	-	0.0%	44,500,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	783,348,000.00	46,202,832.88	46,202,832.88	5.9%	737,145,167.12
0409	Provision of universal health coverage and financial risk protection for citizens	504,360,680.00	12,605,000.00	12,605,000.00	2.5%	491,755,680.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,573,850,000.00	-	-	0.0%	1,573,850,000.00
<b>05</b>	<b>Education</b>	<b>17,866,676,140.00</b>	<b>2,336,086,692.27</b>	<b>2,336,086,692.27</b>	<b>13.1%</b>	<b>15,530,589,447.73</b>
0502	Increase in access, retention, and completion rate at all levels	2,125,552,410.00	367,704,011.85	367,704,011.85	17.3%	1,757,848,398.15
0503	Equity and inclusiveness in the provision of educational services	598,712,880.00	-	-	0.0%	598,712,880.00
0504	Improved quality of teaching and learning outcomes	294,625,000.00	28,600,000.00	28,600,000.00	9.7%	266,025,000.00
0505	Adequate infrastructure at all levels	13,796,661,050.00	1,842,059,555.42	1,842,059,555.42	13.4%	11,954,601,494.58
0506	Improved education information management system (EIMS)	825,444,800.00	97,723,125.00	97,723,125.00	11.8%	727,721,675.00
0510	Education Sector Expenditures Not Elsewhere Classified	225,680,000.00	-	-	0.0%	225,680,000.00
<b>08</b>	<b>Social and Youth Development</b>	<b>1,199,011,620.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>12.5%</b>	<b>1,049,011,620.00</b>
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	414,732,370.00	-	-	0.0%	414,732,370.00
0802	Improve standard of living among vulnerable groups for their all-round development	228,156,850.00	-	-	0.0%	228,156,850.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development of the State	523,500,000.00	150,000,000.00	150,000,000.00	28.7%	373,500,000.00
0810	Social and Youth Development Expenditures Not Elsewhere Classified	32,622,400.00	-	-	0.0%	32,622,400.00

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>09</b>	<b>Environment and Sanitation</b>	<b>2,140,729,620.00</b>	<b>670,935,250.00</b>	<b>670,935,250.00</b>	<b>31.3%</b>	<b>1,469,794,370.00</b>
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	432,131,730.00	6,450,000.00	6,450,000.00	1.5%	425,681,730.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	588,597,890.00	347,654,000.00	347,654,000.00	59.1%	240,943,890.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	1,120,000,000.00	316,831,250.00	316,831,250.00	28.3%	803,168,750.00
<b>10</b>	<b>Water and Sanitation</b>	<b>6,884,568,630.00</b>	<b>11,403,740.00</b>	<b>11,403,740.00</b>	<b>0.2%</b>	<b>6,873,164,890.00</b>
1001	To increase access and improve provision of reliable, clean and affordable water supply	6,325,068,630.00	11,403,740.00	11,403,740.00	0.2%	6,313,664,890.00
1003	To increase access to basic sanitation, improved wastewater systems and hygiene practice	559,500,000.00	-	-	0.0%	559,500,000.00
<b>11</b>	<b>Information, Communication and Media</b>	<b>1,119,450,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,119,450,250.00</b>
1101	Broadcasting Reforms	897,325,250.00	-	-	0.0%	897,325,250.00
1110	Information, Communication and Expenditures Not Elsewhere Classified	222,125,000.00	-	-	0.0%	222,125,000.00
<b>12</b>	<b>Commerce and Industry</b>	<b>1,452,737,940.00</b>	<b>43,000,000.00</b>	<b>43,000,000.00</b>	<b>3.0%</b>	<b>1,409,737,940.00</b>
1201	Create a thriving environment for the promotion of commercial & industrial activities	1,294,977,470.00	43,000,000.00	43,000,000.00	3.3%	1,251,977,470.00
1210	Commerce and Industry Expenditures Not Elsewhere Classified	157,760,470.00	-	-	0.0%	157,760,470.00
<b>13</b>	<b>Governance and Administration</b>	<b>5,358,409,070.00</b>	<b>2,683,426,200.00</b>	<b>2,683,426,200.00</b>	<b>50.1%</b>	<b>2,674,982,870.00</b>
1301	To strengthen the institutions for efficient service delivery in the State	3,819,120,000.00	2,605,000,000.00	2,605,000,000.00	68.2%	1,214,120,000.00
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	958,847,070.00	41,426,200.00	41,426,200.00	4.3%	917,420,870.00
1303	To simplify process and accessibility to government programmes and policies to the delight of the	64,530,000.00	25,000,000.00	25,000,000.00	38.7%	39,530,000.00
1310	Governance and Administration Expenditures Not Elsewhere Classified	515,912,000.00	12,000,000.00	12,000,000.00	2.3%	503,912,000.00
<b>17</b>	<b>Infrastructure</b>	<b>55,253,225,710.00</b>	<b>17,494,949,613.99</b>	<b>17,494,949,613.99</b>	<b>31.7%</b>	<b>37,758,276,096.01</b>
1701	To ensure safe and efficient transportation system in the State	42,202,849,600.00	16,703,387,007.49	16,703,387,007.49	39.6%	25,499,462,592.51
1702	To improve access to electricity within the State	4,599,810,570.00	140,174,805.62	140,174,805.62	3.0%	4,459,635,764.38
1703	To ensure effective public infrastructure management and maintenance for sustainability.	8,221,365,540.00	651,387,800.88	651,387,800.88	7.9%	7,569,977,739.12
1710	Road Expenditures Not Elsewhere Classified	229,200,000.00	-	-	0.0%	229,200,000.00
<b>21</b>	<b>Solid Mineral Resources</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000,000.00</b>
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	1,980,250,000.00	-	-	0.0%	1,980,250,000.00
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	19,750,000.00	-	-	0.0%	19,750,000.00
<b>22</b>	<b>Security, Law and Justice</b>	<b>832,278,020.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>2.4%</b>	<b>812,278,020.00</b>
2201	To improve safety through enhancing effectiveness, transparency and improved security and law in	132,600,000.00	-	-	0.0%	132,600,000.00
2202	To ensure fair and speedy dispensation of Justice	226,240,000.00	-	-	0.0%	226,240,000.00
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	610,000.00	-	-	0.0%	610,000.00
2210	Security, Law and Justice Expenditures Not Elsewhere Classified	472,828,020.00	20,000,000.00	20,000,000.00	4.2%	452,828,020.00
<b>23</b>	<b>Culture and Tourism</b>	<b>578,117,500.00</b>	<b>107,910,000.00</b>	<b>107,910,000.00</b>	<b>18.7%</b>	<b>470,207,500.00</b>
2301	Transform the Osun State to a hub of culture, tourism and creativity	578,117,500.00	107,910,000.00	107,910,000.00	18.7%	470,207,500.00
<b>24</b>	<b>Finance and Revenue Mobilization</b>	<b>5,769,777,960.00</b>	<b>172,746,900.00</b>	<b>172,746,900.00</b>	<b>3.0%</b>	<b>5,597,031,060.00</b>
2401	Ensure Adequate and Judicious Utilization of Government Resources	428,137,460.00	172,746,900.00	172,746,900.00	40.3%	255,390,560.00
2402	Ensure Improvement in Internally Generated Revenue of the State	252,440,500.00	-	-	0.0%	252,440,500.00
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	5,089,200,000.00	-	-	0.0%	5,089,200,000.00
<b>25</b>	<b>Economic Planning, Budget and Development</b>	<b>627,506,150.00</b>	<b>44,068,940.00</b>	<b>44,068,940.00</b>	<b>7.0%</b>	<b>583,437,210.00</b>
2501	Ensure effective planning towards improved service delivery and economic growth.	366,758,150.00	44,068,940.00	44,068,940.00	12.0%	322,689,210.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	260,748,000.00	-	-	0.0%	260,748,000.00

Table 19: Other Expenditure by Programme

## Osun State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>35,304,910,760.00</b>	<b>4,073,049,109.51</b>	<b>4,073,049,109.51</b>	<b>11.5%</b>	<b>31,231,861,650.49</b>
<b>01</b>	<b>Agriculture</b>	<b>42,450,000.00</b>	<b>3,665,236.00</b>	<b>3,665,236.00</b>	<b>8.6%</b>	<b>38,784,764.00</b>
0102	Development of the livestock value chain	22,100,000.00	-	-	0.0%	22,100,000.00
0107	Promotion of enabling environment for increased agricultural development	20,350,000.00	3,665,236.00	3,665,236.00	18.0%	16,684,764.00
<b>04</b>	<b>Health</b>	<b>1,680,586,170.00</b>	<b>167,591,393.24</b>	<b>167,591,393.24</b>	<b>10.0%</b>	<b>1,512,994,776.76</b>
0409	Provision of universal health coverage and financial risk protection for citizens	1,680,586,170.00	167,591,393.24	167,591,393.24	10.0%	1,512,994,776.76
<b>05</b>	<b>Education</b>	<b>1,348,188,620.00</b>	<b>13,561,000.00</b>	<b>13,561,000.00</b>	<b>1.0%</b>	<b>1,334,627,620.00</b>
0503	Equity and inclusiveness in the provision of educational services	32,150,000.00	-	-	0.0%	32,150,000.00
0504	Improved quality of teaching and learning outcomes	896,250,000.00	7,581,000.00	7,581,000.00	0.8%	888,669,000.00
0505	Adequate infrastructure at all levels	207,100,000.00	4,930,000.00	4,930,000.00	2.4%	202,170,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	212,688,620.00	1,050,000.00	1,050,000.00	0.5%	211,638,620.00
<b>08</b>	<b>Social and Youth Development</b>	<b>813,843,150.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>813,843,150.00</b>
0801	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State.	28,000,000.00	-	-	0.0%	28,000,000.00
0802	Improve standard of living among vulnerable groups for their all-round development	385,843,150.00	-	-	0.0%	385,843,150.00
0803	Proffer adequate policy directions and programmes on all matters relating to youth development o	400,000,000.00	-	-	0.0%	400,000,000.00
<b>09</b>	<b>Environment and Sanitation</b>	<b>351,500,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>5.7%</b>	<b>331,500,000.00</b>
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State.	1,500,000.00	-	-	0.0%	1,500,000.00
0910	Environment and Sanitation Expenditures Not Elsewhere Classified	350,000,000.00	20,000,000.00	20,000,000.00	5.7%	330,000,000.00
<b>12</b>	<b>Commerce and Industry</b>	<b>250,000,000.00</b>	<b>11,154,884.07</b>	<b>11,154,884.07</b>	<b>4.5%</b>	<b>238,845,115.93</b>
1201	Create a thriving environment for the promotion of commercial & industrial activities	200,000,000.00	11,154,884.07	11,154,884.07	5.6%	188,845,115.93
1210	Commerce and Industry Expenditures Not Elsewhere Classified	50,000,000.00	-	-	0.0%	50,000,000.00
<b>13</b>	<b>Governance and Administration</b>	<b>540,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>540,000,000.00</b>
1302	To ensure, equity, inclusiveness, transparency and accountability for efficient Service Delivery	540,000,000.00	-	-	0.0%	540,000,000.00
<b>24</b>	<b>Finance and Revenue Mobilization</b>	<b>30,278,342,820.00</b>	<b>3,857,076,596.20</b>	<b>3,857,076,596.20</b>	<b>12.7%</b>	<b>26,421,266,223.80</b>
2401	Ensure Adequate and Judicious Utilization of Government Resources	27,678,342,820.00	3,857,076,596.20	3,857,076,596.20	13.9%	23,821,266,223.80
2410	Finance and Revenue Mobilizati Expenditures Not Elsewhere Classified	2,600,000,000.00	-	-	0.0%	2,600,000,000.00