

**Ogun State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>222,146,318,783.46</i></b>	<b><i>450,986,566,678.04</i></b>	<b><i>166,765,263,529.02</i></b>	<b><i>472,250,694,447.57</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>64,120,084,836.30</b>	<b>81,164,917,593.52</b>	<b>35,434,280,669.87</b>	<b>83,481,732,812.73</b>
<b>01110000000</b>	<b>Governor</b>	<b>54,655,125,996.01</b>	<b>63,692,850,986.96</b>	<b>30,949,779,165.07</b>	<b>63,692,226,449.00</b>
011100100100	Office of the Governor	34,429,814,625.87	35,070,148,863.25	17,070,523,661.69	35,542,756,063.14
011100100200	Deputy Governor's Office	181,606,890.50	309,999,999.96	67,106,400.00	289,999,999.97
011100100300	Government House	308,211,586.46	379,525,568.63	247,092,574.33	374,488,061.13
011100100400	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	-	-	15,149,739.32
011101000100	Bureau of Public Procurement	20,799,230.41	224,996,539.02	22,194,507.82	169,854,144.69
011101600100	Office of the Economic Adviser	-	248,277,524.23	2,850,800.00	147,181,207.32
011101600200	State Cares Coordinating Unit	-	115,875,282.82	10,894,000.00	224,939,546.58
011101600300	State Cares Livelihood Unit	-	164,555,008.54	18,120,000.00	274,663,300.87
011101700100	Bureau of Cabinet & Special Services	2,983,200.00	38,522,090.19	4,193,760.00	43,510,941.47
011102100100	Ogun State liaison Office (Lagos)	14,778,627.39	31,999,983.46	8,350,000.00	32,998,712.05
011102100200	Ogun State liaison Office (Abuja)	10,000,000.00	24,944,976.38	10,500,000.00	25,941,158.85
011110500100	Office of the Chief of Staff	17,355,750.00	33,977,934.77	8,200,000.00	48,977,904.80
011111300100	Bureau of Protocol and Ceremonials	8,400,000.00	20,000,000.00	9,500,000.00	29,995,750.69
011101100100	Ogun State Government Delivery Office	6,679,792.38	85,692,824.12	9,854,951.38	87,145,011.42
011101700200	Gateway Response Squad	454,193,979.44	657,399,606.55	364,471,109.31	528,875,274.30
011101700300	Social Safety	864,763,352.66	1,244,007,160.71	645,010,000.00	1,057,980,296.91
011101700400	Social Order Protection	2,338,417,246.07	2,759,908,519.04	2,022,265,173.69	2,535,435,236.15
011101700500	Ogun State Security Network (Amotekun)	87,971,576.87	495,532,966.71	140,765,797.12	727,021,368.88
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	-	-	-	100,000,000.00
011100200100	Ogun State Boundary Commission	-	300,000,000.00	-	15,078,554.48
011100300100	Ogun State Boundary Committee	12,545,000.00	72,831,053.87	3,850,000.00	10,052,401.72
011111100100	Public Private Partnership	18,146,444.86	156,150,077.46	17,817,615.51	115,465,283.63
011100800100	State Emergency Management Agency	47,168,691.80	192,819,291.86	29,111,165.56	227,647,847.26
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	-	-	10,299,392.81
011103300100	Ogun State Action Committee on Aids	48,911,000.00	525,295,584.30	6,700,000.00	806,996,786.88
011103700100	Muslim Pilgrims Welfare Board	57,755,964.48	286,764,596.42	83,129,973.61	366,195,055.99
011103800100	Christian Pilgrims Welfare Board	49,516,573.58	255,199,115.88	33,438,910.37	239,586,910.19
011103400100	Bureau of Public Service Reforms	30,217,459.45	59,365,661.73	20,917,284.67	71,212,095.28
011103500100	Bureau of Pensions (State)	15,644,889,003.79	19,939,060,757.06	10,092,921,480.01	19,572,778,402.23
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,752,956,447.92</b>	<b>7,250,392,326.61</b>	<b>1,269,920,846.33</b>	<b>9,567,877,478.47</b>
011200300100	State House of Assembly	1,688,427,411.74	6,890,343,941.70	1,221,287,780.87	9,127,808,366.24
011200400100	House of Assembly Service Commission	64,529,036.18	360,048,384.91	48,633,065.46	440,069,112.22
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>1,199,396,979.82</b>	<b>2,194,704,364.81</b>	<b>927,130,430.10</b>	<b>2,541,766,606.08</b>
012300100100	Ministry of Information and Strategy	429,132,953.76	529,513,227.61	242,391,620.64	578,348,522.11
012300300100	Ogun State Television	377,574,901.62	626,167,994.59	286,773,238.10	912,334,180.22
012300400100	Ogun State Broadcasting Corporation	252,382,106.09	544,250,445.70	201,756,783.30	677,551,448.91
012301300100	Ogun State Printing Corporation	64,077,393.50	285,249,278.99	69,887,081.29	169,770,348.74
012305500100	Ogun State Signage and Advertising Agency	76,229,624.85	209,523,417.92	126,321,706.77	203,762,106.10

<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>259,144,023.10</b>	<b>596,448,010.86</b>	<b>191,926,816.68</b>	<b>654,436,435.15</b>
012500100100	Office of the Head of Service	123,778,385.67	318,013,572.07	95,172,266.30	347,476,933.52
012500500100	Bureau of Establishments and Training	135,365,637.43	278,434,438.79	96,754,550.38	306,959,501.63
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>338,231,838.05</b>	<b>550,075,623.04</b>	<b>224,808,235.91</b>	<b>794,232,825.07</b>
014000100100	Office of Auditor General (State)	196,679,342.70	304,506,087.31	123,068,395.40	377,093,725.63
014000200100	Office of Auditor General (L/Govt.)	141,552,495.35	245,569,535.73	101,739,840.51	307,139,099.44
014000300100	Audit Service Commission	-	-	-	110,000,000.00
<b>01470000000</b>	<b>Service Commission</b>	<b>156,096,498.29</b>	<b>319,218,749.41</b>	<b>124,316,521.34</b>	<b>334,216,105.45</b>
014700100100	Civil Service Commission	156,096,498.29	319,218,749.41	124,316,521.34	334,216,105.45
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>90,236,489.13</b>	<b>192,729,757.09</b>	<b>83,998,954.61</b>	<b>197,368,973.09</b>
014800100100	State Independent Electoral Commission	90,236,489.13	192,729,757.09	83,998,954.61	197,368,973.09
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>2,445,205,838.10</b>	<b>3,600,408,878.01</b>	<b>1,421,115,833.04</b>	<b>3,863,807,166.96</b>
014900100100	Local Government Service Commission	52,461,225.66	123,424,791.09	44,197,749.71	162,433,272.54
014903500200	Bureau of Local Government Pensions	2,392,744,612.44	3,476,984,086.92	1,376,918,083.33	3,701,373,894.42
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>3,223,690,725.88</b>	<b>2,543,088,896.74</b>	<b>241,283,866.79</b>	<b>1,635,800,773.46</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	3,223,690,725.88	2,523,029,895.30	236,788,866.79	1,504,061,801.48
015700200100	State Operation Coordinating Unit(SOCU)	-	20,059,001.44	4,495,000.00	56,438,971.98
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	25,000,000.00
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	-	-	50,300,000.00
<b>01610000000</b>	<b>Secretary to the State Government (SSG)</b>	<b>-</b>	<b>225,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
016100100100	Secretary to the State Government (SSG)	-	225,000,000.00	-	200,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>96,103,168,706.90</b>	<b>264,519,176,180.89</b>	<b>85,225,190,258.56</b>	<b>248,606,757,966.92</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>2,308,877,137.40</b>	<b>11,524,713,103.37</b>	<b>1,686,727,183.20</b>	<b>11,332,298,429.51</b>
021500100100	Ministry of Agriculture	1,148,500,490.64	4,646,201,901.48	921,116,469.34	3,343,582,533.22
021500100300	OGSTEP (Ministry of Agriculture)	83,467,490.05	3,036,165,818.86	32,708,676.84	3,264,764,090.01
021500100200	Cassava Revolution Programme	4,500,000.00	70,434,234.12	3,000,000.00	72,084,745.28
021500100400	NG-CARES / FADAMA	-	1,351,149,922.42	36,029,520.62	1,650,100,853.43
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	-	-	172,255,407.35
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	333,910,241.71
021510200100	Ogun State Agricultural Development Programme (OGADEP)	593,564,198.45	886,822,997.94	358,025,422.69	974,488,447.87
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	174,600,000.00	-	79,052,551.24
021511000100	Agro Services Corporation	130,039,306.93	799,447,806.00	101,294,309.43	889,292,810.09
021511300100	Agricultural Development Corporation	348,805,651.33	559,890,422.55	234,552,784.28	552,766,749.31
<b>02580000000</b>	<b>Ministry of Forestry</b>	<b>761,500,358.82</b>	<b>1,624,448,098.79</b>	<b>468,459,486.98</b>	<b>1,736,777,862.87</b>
025800100100	Ministry of Forestry	605,113,709.21	1,347,881,705.62	348,980,821.27	1,460,858,536.15
025800200100	Forestry Plantation Project (Area J4)	156,386,649.61	276,566,393.17	119,478,665.71	275,919,326.72
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>33,749,728,281.20</b>	<b>53,934,159,907.66</b>	<b>26,518,760,602.11</b>	<b>65,832,468,279.33</b>
022000100100	Ministry of Finance	14,341,075,448.69	23,263,906,604.77	1,997,775,095.13	22,184,192,016.08
022001100100	State Fiscal Transparency Accountability and Sustainability Programme (SFT)	-	22,040,975.12	16,200,000.00	49,999,978.41
022000200100	Debt Management Office	17,446,424,870.38	28,044,199,898.84	23,066,943,917.18	39,926,768,188.40
022000700100	Office of the Accountant-General	393,780,672.08	557,553,117.34	276,771,703.88	752,973,337.73
022000800100	Board of Internal Revenue	1,568,447,290.05	2,046,459,311.59	1,161,069,885.92	2,918,534,758.70
<b>02220000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>1,050,236,486.15</b>	<b>4,638,137,500.24</b>	<b>726,702,922.94</b>	<b>6,611,428,154.68</b>
022200100100	Ministry of Industry, Trade and Investment	414,277,565.08	987,522,644.18	287,549,373.03	976,308,021.63
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	112,735,050.98	624,439,936.98	6,837,750.00	1,481,851,613.56
022200300100	Ogun State Investment Promotion and Facilitation Agency	19,741,459.67	104,236,534.56	26,817,338.18	144,816,211.89

022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	560,619,805.61	5,741,212.55	1,051,861,412.42
022200500100	Ogun State Market Development Board	35,918,301.48	100,697,164.59	35,598,482.64	96,187,356.19
022200600100	Plantgate Equipment and Hire Services Limited	-	249,029,709.26	39,924,949.40	225,012,326.36
022200700100	Bureau of Information Technology	155,708,201.63	754,350,219.46	73,050,594.74	753,977,838.06
022200800100	Gateway Trading Company	-	343,444,730.08	2,762,500.00	518,300,879.43
022200900100	Ogun State Business Environment Council	-	-	-	17,626,227.44
022200900200	Ogun State Enterprise Development Agency	-	-	-	150,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	311,855,907.31	472,742,963.06	227,520,722.40	523,493,849.59
022205100200	NG-CARES Operational Grants	-	261,418,511.48	19,375,000.00	402,446,664.12
022205200100	Ogun State Food Crops Marketing Board	-	179,635,280.98	1,525,000.00	269,545,754.00
<b>022700000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	-	-	-	<b>75,928,938.79</b>
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	75,928,938.79
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>1,048,412,860.67</b>	<b>5,035,655,404.08</b>	<b>661,091,317.37</b>	<b>5,823,647,536.00</b>
022900100100	Ministry of Transportation	222,490,571.25	967,816,616.49	182,019,398.55	4,297,635,139.01
022900200100	Ogun State Road Safety Advisory Council	-	2,950,000,000.00	-	-
022900300100	Ogun State Motor Vehicle Administration Agency	-	-	-	106,942,425.39
022900400100	Ogun State Transport Authority	-	-	-	28,448,507.97
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	-	-	200,318,785.58
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	-	-	70,300,000.00
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	-	-	50,333,332.76
022905500100	Traffic Compliance & Enforcement	798,522,500.83	975,358,172.29	460,454,280.90	949,001,519.17
022905600100	Parks & Garages Development Board	27,399,788.59	142,480,615.30	18,617,637.92	120,667,826.12
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>41,802,135,715.14</b>	<b>150,340,882,467.24</b>	<b>46,184,165,044.55</b>	<b>117,773,261,043.85</b>
023400100100	Ministry of Works and Infrastructure	40,585,106,004.53	146,779,121,360.59	45,877,092,285.49	115,250,735,794.84
023400200100	Ogun State Public Works Agency (OGPWA)	294,709,195.04	853,915,353.11	86,498,658.92	402,859,530.29
023400300100	Decentralised Mini-Grid Electrification Project	-	182,343,831.91	-	92,311,537.34
023400500100	Bureau of Electrical Engineering Services	922,320,515.57	2,302,030,529.85	202,574,100.14	896,910,548.86
023400600100	NG-CARES Labour Intensive Public Works	-	223,471,391.78	18,000,000.00	399,174,639.76
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	-	-	630,970,050.76
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	-	-	100,298,942.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,212,636,028.20</b>	<b>7,334,643,730.47</b>	<b>112,545,963.14</b>	<b>8,956,881,469.89</b>
026400100100	Ministry of Rural Development	1,212,636,028.20	1,629,669,443.55	111,795,963.14	1,645,686,341.74
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	5,704,974,286.92	750,000.00	7,311,195,128.15
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>405,114,427.49</b>	<b>1,078,199,795.16</b>	<b>169,517,742.60</b>	<b>1,235,886,154.58</b>
023600100100	Ministry of Culture and Tourism	405,114,427.49	1,078,199,795.16	169,517,742.60	1,235,886,154.58
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>622,025,525.37</b>	<b>3,880,138,252.85</b>	<b>393,919,577.20</b>	<b>3,997,436,675.23</b>
023800100100	MINISTRY OF BUDGET & PLANNING	382,135,732.51	946,796,356.83	214,967,728.32	987,884,509.80
023800200100	Bureau of Statistics	-	280,364,662.73	38,095,698.54	279,831,673.44
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	-	-	2,799,350.90
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	239,889,792.86	1,348,962,548.93	132,949,450.34	1,724,518,501.83
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	23,716,633.26	296,700.00	24,997,596.40
023800500100	United Nation Population Fund (UNFPA)	-	48,979,909.04	-	59,997,634.96
023800600100	Sustainable development Goals (SDGs)	-	1,200,000,000.00	-	863,989,828.56
023800700100	State Cash Transfer Unit	-	16,769,750.13	4,867,000.00	15,269,479.17
023800800100	Human Capital Development Programme (Core Working Group)	-	14,548,391.93	2,743,000.00	34,999,293.89
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	-	-	3,148,806.29

<b>02530000000</b>	<b>Ministry of Housing</b>	<b>12,010,617,606.39</b>	<b>21,531,879,674.15</b>	<b>7,599,166,294.79</b>	<b>20,128,732,170.26</b>
025300100100	Ministry of Housing	617,848,512.97	2,384,369,508.39	338,118,474.71	2,405,740,410.16
025300100200	OGUN STATE HOUSING PROJECT	1,996,691,653.65	3,550,443,617.90	346,975,658.88	3,149,624,288.52
025301000100	Ogun State Housing Corporation	949,854,802.90	2,407,893,094.81	219,991,818.25	2,581,619,270.81
025305300100	Ogun State Property & Investment Corporation (OPIC)	3,493,050,847.17	5,092,022,589.21	1,665,899,507.15	4,981,439,877.85
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	84,234,958.53	9,777,777.78	283,964,709.18
025310200100	Ogun State Water Corporation	4,868,634,391.42	2,367,678,498.77	441,022,315.75	2,843,923,313.63
025310200200	Ogun State Water Supply Project	-	4,557,031,000.00	4,557,031,000.00	2,800,000,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	84,537,398.28	173,844,120.70	20,349,742.27	96,256,989.04
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	914,362,285.84	-	300,688,924.08
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	685,474,387.00
<b>02600000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>1,131,884,280.07</b>	<b>3,596,318,246.88</b>	<b>704,134,123.68</b>	<b>5,102,011,251.93</b>
026000100100	Ministry of Physical Planning & Urban Development	241,730,979.89	1,191,637,883.52	109,252,061.91	1,229,540,763.09
026000200100	Bureau of Lands and Survey	479,872,288.52	873,917,208.67	365,258,054.50	1,185,108,085.14
026000200200	OGSTEP (Bureau of Lands and Survey)	-	470,165,275.24	2,577,777.78	1,010,846,250.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	1,519,000.00	133,877,939.19	-	566,742,483.50
026000300100	Ogun State Planning & Development Permit Authority	311,939,170.47	529,510,055.94	161,052,988.37	640,175,824.24
026000400100	Ogun State Building Production Management Authority	57,942,222.78	209,114,515.44	31,328,631.11	234,624,805.54
026000500100	Ogun State Slum Regeneration Authority	38,880,618.41	188,095,368.88	34,664,610.01	234,973,040.42
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,509,320,925.75</b>	<b>4,124,221,804.67</b>	<b>2,209,070,885.73</b>	<b>5,498,691,042.97</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,011,616,720.48</b>	<b>3,350,962,264.92</b>	<b>1,884,416,679.26</b>	<b>4,325,020,717.55</b>
031801100100	Judicial Service Commission	72,047,516.97	204,884,888.62	48,281,534.29	240,372,539.74
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,581,605,879.15	2,434,608,642.88	1,433,787,178.30	3,277,674,939.22
031805200100	Ogun State Customary Court of Appeal	357,963,324.36	711,468,733.42	402,347,966.67	806,973,238.60
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>497,704,205.27</b>	<b>773,259,539.75</b>	<b>324,654,206.47</b>	<b>1,173,670,325.42</b>
032600100100	Ministry of Justice	497,704,205.27	773,259,539.75	324,654,206.47	1,148,372,131.75
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	-	-	25,298,193.67
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>98,105,761.51</b>	<b>-</b>	<b>88,105,761.52</b>
<b>04630000000</b>	<b>Ministry of Regional Integration</b>	<b>-</b>	<b>98,105,761.51</b>	<b>-</b>	<b>88,105,761.52</b>
046302100100	Lagos-Ogun Joint Development Commission	-	98,105,761.51	-	88,105,761.52
<b>05000000000</b>	<b>Social Services Sector</b>	<b>59,413,744,314.51</b>	<b>101,080,145,337.45</b>	<b>43,896,721,714.86</b>	<b>134,575,406,863.44</b>
<b>05130000000</b>	<b>Ministry of Youths and Sports</b>	<b>851,082,272.49</b>	<b>1,664,376,453.52</b>	<b>413,211,162.19</b>	<b>1,607,216,253.83</b>
051300100100	Ministry of Youth & Sports	174,896,736.27	486,819,270.20	80,315,292.97	382,185,475.75
051300200100	Gateway Football Club	136,821,027.22	149,294,140.68	56,062,345.89	165,945,185.11
051300200200	Team Ogun	58,285,000.00	95,721,861.20	-	131,671,738.49
051300200300	MKO Abiola Stadium	27,637,761.36	284,463,780.02	15,204,968.43	208,268,162.57
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	44,744,568.03	68,001,275.54	26,588,144.41	78,532,846.51
051300400200	Gateway International Stadium Ilaro	19,342,823.03	33,649,939.44	9,706,542.23	44,577,380.74
051300400300	Gateway International Stadium, Sagamu	35,524,862.25	124,241,652.99	20,919,081.93	137,257,863.44
051305100100	Ogun State Sports Council	353,829,494.33	422,184,533.45	204,414,786.33	458,777,601.23
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>341,353,400.89</b>	<b>4,275,504,240.01</b>	<b>1,488,171,041.81</b>	<b>4,318,365,790.59</b>
051400100100	Ministry of Women Affairs and Social Development	341,353,400.89	953,077,943.50	223,100,469.85	906,837,237.47
051400500100	Nigeria for Women Project	-	3,322,426,296.51	1,265,070,571.96	2,760,213,941.28
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	-	-	651,314,611.84
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>42,489,453,845.21</b>	<b>55,450,825,221.13</b>	<b>30,410,201,722.28</b>	<b>71,396,105,297.74</b>
051700100100	Ministry of Education, Science & Technology	2,873,037,548.04	7,070,446,159.19	2,055,109,501.51	12,933,048,616.74

051700100300	OGSTEP (Ministry of Education, Science & Technology)	77,695,571.26	1,493,584,392.84	14,860,833.34	1,550,146,072.60
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & T	-	-	-	5,228,767.14
051700300100	State Universal Basic Education Board	1,731,477,915.73	1,283,541,072.18	500,395,153.38	2,159,920,375.01
051700300200	Universal Basic Education Project	-	1,989,026,000.00	542,605,851.23	7,038,901,177.45
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,807,074,817.96	3,055,095,700.99	1,164,982,551.11	3,344,192,790.76
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	478,979,862.87	981,817,824.51	384,310,046.61	796,964,790.59
051701800300	Gateway ICT Polytechnic, Igbesa	959,608,539.53	1,129,065,036.27	726,214,310.27	906,373,842.63
051701800400	Gateway ICT Polytechnic Saapade	1,347,970,216.64	1,039,237,210.48	797,597,862.08	1,106,492,586.11
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	492,939,299.54	630,217,985.57	424,021,676.67	667,471,979.73
051701900100	Sikiru Adetona College of Education, Science & Technology	710,388,190.55	1,229,826,631.25	591,095,890.25	1,263,627,420.99
051702100100	Olabisi Onabanjo University, Ago-Iwoye	5,151,276,650.83	4,791,669,542.07	3,472,424,618.96	6,008,871,465.51
051702100200	Tai Solarin University of Education	3,878,706,799.29	4,441,641,245.12	3,012,526,332.18	4,078,080,631.76
051702300100	Gateway Industrial Petro-Gas Institute, Oni	85,853,949.17	235,086,110.53	63,423,986.78	298,662,235.41
051700800100	Ogun State Library Board	137,147,047.53	232,766,432.99	50,240,829.55	330,920,791.87
051705400200	Teaching Service Commission	22,703,402,561.48	22,901,945,658.02	16,559,923,008.67	24,509,383,805.62
051701300100	Ogun State Technical and Vocational Education Board	53,894,874.79	696,269,707.15	35,621,769.69	807,463,383.84
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	2,249,588,511.98	14,847,500.00	3,590,354,563.96
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,754,405,533.29</b>	<b>34,453,868,484.06</b>	<b>9,473,154,575.52</b>	<b>51,533,917,617.88</b>
052100100100	Ministry of Health	1,775,023,656.31	5,445,200,735.65	1,195,015,404.51	9,306,845,783.92
052100200100	Ogun State Health Insurance Agency	63,806,935.12	1,108,505,303.88	45,693,428.24	890,279,856.35
052100300100	Ogun State Primary Health Care Development Board	872,436,579.90	7,927,790,909.81	282,577,678.12	15,230,879,396.92
052100400100	Covid-19 Preparedness & Response Project	-	-	-	38,143,990.80
052100500100	Basic Health Care Provision Fund	-	196,701,730.25	-	-
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	-	-	24,788,134.91
052102600100	Olabisi Onabanjo University Teaching Hospital	3,487,124,983.28	6,582,415,024.98	2,277,404,264.90	10,605,685,915.23
052110200100	Ogun State Hospitals Management Board	3,858,062,620.53	7,246,399,673.24	2,508,555,877.05	7,869,287,952.47
052110200200	State Hospital, Sokenu, Abeokuta	1,087,801,825.58	1,609,144,021.58	853,566,917.17	1,932,561,992.90
052110200300	State Hospital, Ijebu Ode	695,674,677.99	1,002,358,487.92	640,293,661.06	1,329,798,828.29
052110200400	State Hospital Ota	607,344,853.52	854,841,277.41	570,392,915.36	1,193,828,896.74
052110200500	State Hospital Ilaro	213,290,918.27	498,074,507.52	191,526,990.91	606,209,050.72
052110200600	State Hospital Isara	197,504,500.19	463,263,950.82	161,007,215.56	585,429,679.34
052110201200	State Hospital, Ifo	-	528,477,579.25	213,529,281.14	698,388,983.45
052110300100	Ogun State Aternative Medicine Board	19,664,680.00	240,046,187.36	15,675,749.25	361,166,941.95
052110900100	College of Health Technology, Ilese	876,669,302.60	750,649,094.39	517,915,192.25	860,622,213.90
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,486,676,235.99</b>	<b>3,916,168,389.77</b>	<b>1,736,720,485.95</b>	<b>4,221,982,568.31</b>
053500100100	Ministry of Environment	413,902,743.49	1,386,952,893.96	224,573,049.23	2,543,216,688.99
053500200100	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	1,091,088,572.91	786,346,424.20	-
053500300100	Ogun State Waste Management Authority	963,160,267.12	1,192,578,982.07	644,951,606.22	1,323,121,660.98
053501600100	Ogun State Environmental Protection Agency	109,613,225.38	245,547,940.83	80,849,406.30	335,344,218.34
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protec	-	-	-	20,300,000.00
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>116,645,489.90</b>	<b>256,114,297.78</b>	<b>82,372,595.51</b>	<b>238,792,247.73</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	116,645,489.90	256,114,297.78	82,372,595.51	238,792,247.73
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>374,127,536.74</b>	<b>1,063,288,251.18</b>	<b>292,890,131.60</b>	<b>1,259,027,087.36</b>
055900100100	Ministry of Community Development & Cooperatives	374,127,536.74	723,836,692.21	270,890,131.60	971,144,088.76
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	339,451,558.97	22,000,000.00	241,470,205.05
055900700100	Ogun State Community and Social Development Agency	-	-	-	46,412,793.55

**Ogun State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>83,462,684,171.08</b>	<b>96,727,823,954.46</b>	<b>57,825,568,576.96</b>	<b>100,978,831,091.73</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>27,001,846,875.87</b>	<b>34,430,985,970.60</b>	<b>16,555,438,300.51</b>	<b>34,560,205,993.57</b>
<b>01110000000</b>	<b>Governor</b>	<b>22,675,493,175.61</b>	<b>27,410,806,798.27</b>	<b>13,773,870,887.77</b>	<b>27,003,383,030.09</b>
011100100100	Office of the Governor	6,863,783,361.05	6,916,079,018.37	3,470,934,249.47	6,901,061,771.45
011101000100	Bureau of Public Procurement	9,606,863.41	99,999,824.80	12,305,928.82	69,854,237.08
011101100100	Ogun State Government Delivery Office	3,179,792.38	49,631,238.15	6,854,951.38	49,652,651.75
011101700500	Ogun State Security Network (Amotekun)	56,531,576.87	229,831,467.64	116,765,797.12	248,066,502.34
011111100100	Public Private Partnership	4,159,578.91	74,562,633.28	6,832,146.76	54,953,617.93
011100800100	State Emergency Management Agency	22,215,316.80	37,819,730.38	14,667,665.56	37,647,847.26
011103700100	Muslim Pilgrims Welfare Board	37,918,149.37	69,054,029.46	27,813,973.61	70,242,872.23
011103800100	Christian Pilgrims Welfare Board	28,240,373.58	54,324,553.88	19,000,910.37	55,620,682.59
011103400100	Bureau of Public Service Reforms	22,319,959.45	33,575,738.29	16,265,784.67	36,269,516.07
011103500100	Bureau of Pensions (State)	15,627,538,203.79	19,845,928,564.02	10,082,429,480.01	19,480,013,331.39
<b>01120000000</b>	<b>State House of Assembly</b>	<b>463,468,347.92</b>	<b>1,375,843,100.00</b>	<b>264,965,146.33</b>	<b>1,523,359,184.23</b>
011200300100	State House of Assembly	428,506,411.74	1,295,777,253.68	240,147,780.87	1,413,858,029.27
011200400100	House of Assembly Service Commission	34,961,936.18	80,065,846.32	24,817,365.46	109,501,154.96
<b>01230000000</b>	<b>Ministry of Information and Strategy</b>	<b>727,225,639.91</b>	<b>953,997,629.15</b>	<b>548,359,562.04</b>	<b>1,000,309,536.56</b>
012300100100	Ministry of Information and Strategy	243,359,597.03	327,047,420.07	168,917,333.26	337,957,749.18
012300300100	Ogun State Television	239,132,333.24	291,194,544.42	172,897,268.78	291,257,625.45
012300400100	Ogun State Broadcasting Corporation	196,322,109.60	272,411,000.09	172,331,157.04	299,288,094.06
012301300100	Ogun State Printing Corporation	25,435,002.37	31,650,722.07	16,694,946.84	35,911,578.57
012305500100	Ogun State Signage and Advertising Agency	22,976,597.67	31,693,942.50	17,518,856.12	35,894,489.30
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>159,474,901.60</b>	<b>244,429,089.12</b>	<b>115,252,887.68</b>	<b>263,395,321.04</b>
012500100100	Office of the Head of Service	66,999,754.17	94,070,370.33	51,187,107.30	106,532,152.81
012500500100	Bureau of Establishments and Training	92,475,147.43	150,358,718.79	64,065,780.38	156,863,168.23
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>231,914,338.05</b>	<b>310,075,623.04</b>	<b>166,641,235.91</b>	<b>384,232,825.08</b>
014000100100	Office of Auditor General (State)	135,800,342.70	184,506,087.31	94,778,395.40	202,093,725.64
014000200100	Office of Auditor General (L/Govt.)	96,113,995.35	125,569,535.73	71,862,840.51	132,139,099.44
014000300100	Audit Service Commission	-	-	-	50,000,000.00
<b>01470000000</b>	<b>Service Commission</b>	<b>96,802,038.29</b>	<b>186,865,330.52</b>	<b>78,334,221.34</b>	<b>193,737,442.23</b>
014700100100	Civil Service Commission	96,802,038.29	186,865,330.52	78,334,221.34	193,737,442.23
<b>01480000000</b>	<b>State Independent Electoral Commission</b>	<b>55,372,974.89</b>	<b>117,037,440.32</b>	<b>51,305,647.61</b>	<b>118,676,656.32</b>
014800100100	State Independent Electoral Commission	55,372,974.89	117,037,440.32	51,305,647.61	118,676,656.32
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>2,416,189,126.70</b>	<b>3,491,080,858.39</b>	<b>1,397,368,833.04</b>	<b>3,733,470,450.67</b>
014900100100	Local Government Service Commission	31,461,225.66	70,948,826.09	27,367,749.71	84,433,272.55
014903500200	Bureau of Local Government Pensions	2,384,727,901.04	3,420,132,032.30	1,370,001,083.33	3,649,037,178.12
<b>01570000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>175,906,332.90</b>	<b>340,850,101.79</b>	<b>159,339,878.79</b>	<b>339,641,547.35</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	175,906,332.90	340,850,101.79	159,339,878.79	339,641,547.35
<b>02000000000</b>	<b>Economic Sector</b>	<b>7,683,909,459.03</b>	<b>10,356,547,971.43</b>	<b>5,453,721,201.97</b>	<b>10,744,445,302.46</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>1,704,926,546.58</b>	<b>2,222,444,162.89</b>	<b>1,266,389,585.00</b>	<b>2,376,190,651.59</b>
021500100100	Ministry of Agriculture	1,073,869,744.11	1,256,368,480.84	788,300,864.34	1,314,164,835.63
021500100300	OGSTEP (Ministry of Agriculture)	-	189,582,000.00	31,009,176.84	189,582,000.00

021500100400	NG-CARES / FADAMA	-	-	-	90,000,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	475,615,771.85	561,905,362.94	327,614,117.90	561,524,354.30
021511000100	Agro Services Corporation	107,844,006.93	160,596,112.21	78,245,404.43	160,167,970.78
021511300100	Agricultural Development Corporation	47,597,023.69	53,992,206.90	41,220,021.49	60,751,490.88
<b>025800000000</b>	<b>Ministry of Forestry</b>	<b>624,806,902.51</b>	<b>697,646,828.61</b>	<b>377,257,681.98</b>	<b>704,204,157.15</b>
025800100100	Ministry of Forestry	550,975,422.90	603,046,435.63	325,738,321.27	604,091,946.61
025800200100	Forestry Plantation Project (Area J4)	73,831,479.61	94,600,392.98	51,519,360.71	100,112,210.54
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,059,460,006.14</b>	<b>1,345,346,202.36</b>	<b>661,807,494.41</b>	<b>1,445,512,717.54</b>
022000100100	Ministry of Finance	202,101,552.35	202,278,877.58	71,575,086.83	220,003,262.12
022000700100	Office of the Accountant-General	210,067,174.74	346,603,088.34	166,045,399.00	357,973,337.73
022000800100	Board of Internal Revenue	647,291,279.05	796,464,236.44	424,187,008.58	867,536,117.69
<b>022200000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>428,821,504.10</b>	<b>944,873,144.70</b>	<b>373,028,478.40</b>	<b>921,586,957.03</b>
022200100100	Ministry of Industry, Trade and Investment	307,122,537.43	407,540,778.26	232,689,773.03	408,413,269.69
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	82,093,001.32	-	43,500,000.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	11,963,254.60	39,911,548.13	20,170,277.18	69,999,534.42
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	80,520,000.00	-	45,000,000.00
022200500100	Ogun State Market Development Board	23,067,059.13	31,082,005.84	15,953,727.00	35,526,807.16
022200600100	Plantgate Equipment and Hire Services Limited	-	78,259,051.72	26,281,473.39	78,495,310.96
022200700100	Bureau of Information Technology	40,487,260.63	71,228,271.58	28,246,005.40	71,715,014.74
022200800100	Gateway Trading Company	-	65,000,000.00	-	50,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	46,181,392.31	63,329,077.05	49,687,222.40	78,211,609.26
022205100200	NG-CARES Operational Grants	-	-	-	14,816,000.00
022205200100	Ogun State Food Crops Marketing Board	-	25,909,410.80	-	25,909,410.80
<b>022700000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,314,971.91</b>
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	25,314,971.91
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>858,030,457.67</b>	<b>1,045,101,379.95</b>	<b>577,845,567.37</b>	<b>1,059,559,107.68</b>
022900100100	Ministry of Transportation	94,894,168.25	253,530,561.86	131,555,898.55	258,009,735.35
022905500100	Traffic Compliance & Enforcement	745,436,500.83	746,019,876.21	433,672,280.90	761,959,787.16
022905600100	Parks & Garages Development Board	17,699,788.59	45,550,941.88	12,617,387.92	39,589,585.17
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>540,077,470.78</b>	<b>564,510,590.29</b>	<b>308,004,799.09</b>	<b>554,694,282.54</b>
023400100100	Ministry of Works and Infrastructure	277,996,275.30	185,777,887.91	105,998,505.06	191,550,884.61
023400200100	Ogun State Public Works Agency (OGPWA)	66,609,668.17	85,915,353.11	50,999,106.39	86,473,401.09
023400500100	Bureau of Electrical Engineering Services	195,471,527.31	246,617,349.27	147,527,187.64	256,429,996.84
023400600100	NG-CARES Labour Intensive Public Works	-	46,200,000.00	3,480,000.00	20,240,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>71,000,090.73</b>	<b>153,509,443.55</b>	<b>55,375,108.21</b>	<b>169,781,901.56</b>
026400100100	Ministry of Rural Development	71,000,090.73	104,669,443.55	55,375,108.21	109,264,858.52
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	48,840,000.00	-	60,517,043.04
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>165,472,862.92</b>	<b>214,416,419.92</b>	<b>128,959,475.30</b>	<b>220,766,482.26</b>
023600100100	Ministry of Culture and Tourism	165,472,862.92	214,416,419.92	128,959,475.30	220,766,482.26
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>97,230,968.43</b>	<b>383,747,024.53</b>	<b>106,948,836.86</b>	<b>355,727,366.43</b>
023800100100	MINISTRY OF BUDGET & PLANNING	97,230,968.43	144,399,452.82	73,843,138.32	162,889,832.63
023800200100	Bureau of Statistics	-	160,375,811.71	29,930,698.54	129,832,541.80
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	78,971,760.00	3,175,000.00	63,004,992.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>1,395,491,400.79</b>	<b>1,587,415,015.90</b>	<b>1,068,647,812.29</b>	<b>1,665,788,775.18</b>
025300100100	Ministry of Housing	185,908,168.93	244,868,206.83	140,671,600.98	250,814,047.59
025301000100	Ogun State Housing Corporation	169,083,971.77	205,209,285.62	139,234,317.49	232,837,550.78

025305300100	Ogun State Property & Investment Corporation (OPIC)	331,636,334.28	482,024,702.33	377,712,259.16	481,999,463.80
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	30,000,000.00	-	30,000,000.00
025310200100	Ogun State Water Corporation	692,405,302.30	602,735,199.17	398,707,603.20	644,349,467.89
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	16,457,623.51	22,577,621.95	12,322,031.46	25,788,245.12
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>738,591,248.38</b>	<b>1,197,537,758.72</b>	<b>529,456,363.06</b>	<b>1,245,317,931.60</b>
026000100100	Ministry of Physical Planning & Urban Development	136,018,381.93	174,637,883.52	94,743,251.91	174,022,459.07
026000200100	Bureau of Lands and Survey	337,776,301.02	413,110,137.94	239,078,061.86	420,136,251.47
026000200200	OGSTEP (Bureau of Lands and Survey)	-	102,385,550.00	-	102,385,550.00
026000300100	Ogun State Planning & Development Permit Authority	225,804,485.82	347,028,168.43	146,052,988.37	349,175,825.10
026000400100	Ogun State Building Production Management Authority	19,883,454.08	85,780,649.95	23,957,875.11	99,624,805.54
026000500100	Ogun State Slum Regeneration Authority	19,108,625.53	74,595,368.88	25,624,185.81	99,973,040.42
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,645,284,231.18</b>	<b>2,205,337,932.00</b>	<b>1,444,825,105.73</b>	<b>2,636,611,149.41</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,282,298,598.66</b>	<b>1,766,617,851.78</b>	<b>1,183,746,649.26</b>	<b>2,175,933,508.29</b>
031801100100	Judicial Service Commission	42,669,078.99	56,450,379.77	30,281,534.29	66,283,413.19
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	1,003,666,195.31	1,310,411,208.28	900,617,148.30	1,709,156,968.88
031805200100	Ogun State Customary Court of Appeal	235,963,324.36	399,756,263.73	252,847,966.67	400,493,126.22
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>362,985,632.52</b>	<b>438,720,080.22</b>	<b>261,078,456.47</b>	<b>460,677,641.12</b>
032600100100	Ministry of Justice	362,985,632.52	438,720,080.22	261,078,456.47	460,677,641.12
<b>050000000000</b>	<b>Social Services Sector</b>	<b>47,131,643,605.00</b>	<b>49,734,952,080.44</b>	<b>34,371,583,968.75</b>	<b>53,037,568,646.30</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>504,329,376.67</b>	<b>676,817,350.81</b>	<b>349,268,309.74</b>	<b>679,098,742.92</b>
051300100100	Ministry of Youth & Sports	86,884,515.45	124,264,048.47	63,791,220.52	124,520,154.86
051300200100	Gateway Football Club	67,380,977.22	92,188,431.20	40,575,445.89	93,199,926.86
051300200300	MKO Abiola Stadium	17,163,761.36	20,512,101.86	10,454,968.43	20,706,388.38
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	32,180,868.03	38,020,848.03	21,613,144.41	38,939,842.17
051300400200	Gateway International Stadium Ilaro	10,265,648.03	10,791,343.21	5,699,662.23	10,959,563.21
051300400300	Gateway International Stadium, Sagamu	17,967,362.25	22,823,591.84	10,068,081.93	22,574,622.71
051305100100	Ogun State Sports Council	272,486,244.33	368,216,986.20	197,065,786.33	368,198,244.72
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>178,352,107.25</b>	<b>597,066,398.99</b>	<b>238,444,106.22</b>	<b>762,449,732.60</b>
051400100100	Ministry of Women Affairs and Social Development	178,352,107.25	240,774,398.99	146,030,996.51	254,609,732.60
051400500100	Nigeria for Women Project	-	356,292,000.00	92,413,109.71	365,400,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	-	-	142,440,000.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>35,318,034,243.52</b>	<b>36,223,109,532.51</b>	<b>25,538,411,575.38</b>	<b>38,770,137,502.65</b>
051700100100	Ministry of Education, Science & Technology	1,360,651,992.67	1,434,502,262.36	775,471,798.15	1,564,297,867.66
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	9,600,000.00	-	82,500,000.00
051700300100	State Universal Basic Education Board	221,001,630.85	304,609,656.58	160,085,950.69	311,842,088.26
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,636,428,049.38	1,772,466,170.66	994,552,679.38	1,802,868,430.58
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	374,402,422.45	702,550,895.48	309,666,989.81	482,406,319.39
051701800300	Gateway ICT Polytechnic, Igbesa	437,585,517.16	497,189,029.00	409,225,093.45	533,207,839.00
051701800400	Gateway ICT Polytechnic Saapade	405,007,206.24	429,342,737.65	407,390,531.44	536,460,282.49
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	320,900,366.71	347,325,468.22	255,968,494.20	427,662,191.07
051701900100	Sikiru Adetona College of Education, Science & Technology	618,953,242.51	789,781,027.68	440,508,990.51	790,012,776.72
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,307,009,340.48	4,053,452,259.60	3,097,583,874.18	4,630,899,876.24
051702100200	Tai Solarin University of Education	2,878,943,441.29	3,006,588,203.27	2,082,324,840.37	3,166,966,356.93
051702300100	Gateway Industrial Petro-Gas Institute, Oni	51,039,391.93	75,006,031.00	39,191,924.41	80,176,724.00
051700800100	Ogun State Library Board	47,464,495.58	60,561,999.03	36,717,250.43	60,523,425.59
051705400200	Teaching Service Commission	22,653,292,771.48	22,696,150,770.82	16,525,171,858.67	24,220,625,292.85



051701300100	Ogun State Technical and Vocational Education Board	5,354,374.79	34,383,021.16	4,551,299.69	36,488,031.87
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	9,600,000.00	-	43,200,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>10,345,151,126.23</b>	<b>11,048,941,187.26</b>	<b>7,598,076,786.18</b>	<b>11,597,020,420.68</b>
052100100100	Ministry of Health	1,420,461,225.32	1,400,954,743.99	920,757,669.47	1,530,074,586.71
052100200100	Ogun State Health Insurance Agency	38,252,530.58	74,996,378.96	37,174,928.24	74,999,161.48
052100300100	Ogun State Primary Health Care Development Board	100,262,122.37	157,113,585.03	86,398,409.28	160,388,167.85
052100500100	Basic Health Care Provision Fund	-	36,000,000.00	-	-
052102600100	Olabisi Onabanjo University Teaching Hospital	3,078,441,160.00	3,299,962,776.00	2,063,831,134.00	3,317,990,868.00
052110200100	Ogun State Hospitals Management Board	3,466,184,658.80	3,171,837,491.70	2,477,055,877.05	3,470,260,683.05
052110200200	State Hospital, Sokenu, Abeokuta	737,172,179.80	808,261,589.63	577,828,233.45	816,817,778.59
052110200300	State Hospital, Ijebu Ode	428,408,251.90	492,748,306.74	370,455,036.72	524,058,358.10
052110200400	State Hospital Ota	400,927,659.00	471,243,671.30	371,197,205.11	539,992,295.64
052110200500	State Hospital Ilaro	169,545,998.21	254,480,009.26	143,080,822.08	234,403,615.18
052110200600	State Hospital Isara	141,316,663.26	221,318,915.19	115,408,757.18	221,595,256.50
052110201200	State Hospital, Ifo	-	205,420,789.92	128,027,684.15	184,472,513.81
052110300100	Ogun State Aternative Medicine Board	-	39,988,684.77	9,675,749.25	29,986,367.50
052110900100	College of Health Technology, Ilese	364,178,676.99	414,614,244.78	297,185,280.20	491,980,768.27
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>360,344,967.69</b>	<b>513,997,965.03</b>	<b>332,188,836.17</b>	<b>530,257,713.14</b>
053500100100	Ministry of Environment	193,895,477.41	250,964,999.38	152,806,428.30	253,521,286.77
053500200100	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	12,360,000.00	12,360,000.00	-
053500300100	Ogun State Waste Management Authority	72,968,044.90	142,624,631.60	96,151,606.22	163,377,912.21
053501600100	Ogun State Environmental Protection Agency	93,481,445.38	108,048,334.05	70,870,801.65	113,358,514.16
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>94,145,489.90</b>	<b>131,667,193.81</b>	<b>63,967,595.51</b>	<b>137,925,597.74</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	94,145,489.90	131,667,193.81	63,967,595.51	137,925,597.74
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>331,286,293.74</b>	<b>543,352,452.03</b>	<b>251,226,759.55</b>	<b>560,678,936.57</b>
055900100100	Ministry of Community Development & Cooperatives	331,286,293.74	426,838,452.03	251,226,759.55	485,795,936.57
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	116,514,000.00	-	58,647,000.00
055900700100	Ogun State Community and Social Development Agency	-	-	-	16,236,000.00

**Ogun State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>45,450,303,599.60</b>	<b>85,760,213,800.77</b>	<b>46,959,560,003.31</b>	<b>101,665,924,632.52</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>14,320,257,465.34</b>	<b>20,480,329,845.66</b>	<b>13,906,628,221.85</b>	<b>21,582,778,800.27</b>
<b>011100000000</b>	<b>Governor</b>	<b>12,318,178,755.69</b>	<b>16,514,051,320.68</b>	<b>12,551,520,259.93</b>	<b>16,425,596,352.89</b>
011100100100	Office of the Governor	8,889,660,278.27	12,604,536,886.73	9,928,003,676.29	13,012,898,397.89
011100100200	Deputy Governor's Office	177,860,890.50	200,000,000.00	67,106,400.00	180,000,000.00
011100100300	Government House	264,553,607.46	250,000,000.00	238,798,074.33	234,999,949.24
011100100400	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	-	-	5,149,739.32
011101000100	Bureau of Public Procurement	7,531,652.00	25,000,000.00	6,101,700.00	24,999,907.61
011101600100	Office of the Economic Adviser	-	40,000,000.00	2,850,800.00	39,998,186.51
011101600200	State Cares Coordinating Unit	-	45,308,005.81	10,744,000.00	149,992,209.40
011101600300	State Cares Livelihood Unit	-	90,917,832.90	18,120,000.00	200,000,000.00
011101700100	Bureau of Cabinet & Special Services	250,000.00	10,000,000.00	-	12,994,753.53
011102100100	Ogun State liaison Office (Lagos)	14,261,627.39	12,000,000.00	8,350,000.00	13,000,000.00
011102100200	Ogun State liaison Office (Abuja)	10,000,000.00	12,000,000.00	8,000,000.00	12,999,958.85

011110500100	Office of the Chief of Staff	17,111,250.00	10,000,000.00	8,200,000.00	15,000,000.00
011111300100	Bureau of Protocol and Ceremonials	8,400,000.00	10,000,000.00	9,500,000.00	14,997,231.22
011101100100	Ogun State Government Delivery Office	3,500,000.00	10,000,000.00	3,000,000.00	9,999,027.76
011101700200	Gateway Response Squad	355,065,526.31	348,244,473.69	311,531,109.31	217,657,934.33
011101700300	Social Safety	664,319,473.69	703,957,781.12	523,625,000.00	435,545,616.94
011101700400	Social Order Protection	1,743,417,246.07	1,418,043,148.73	1,266,675,000.00	1,072,970,147.00
011101700500	Ogun State Security Network (Amotekun)	31,440,000.00	103,398,007.30	24,000,000.00	167,762,056.71
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORP)	-	-	-	50,000,000.00
011100200100	Ogun State Boundary Commission	-	100,000,000.00	-	10,669,054.48
011100300100	Ogun State Boundary Committee	12,545,000.00	56,000,000.00	3,850,000.00	7,112,702.99
011111100100	Public Private Partnership	10,288,100.00	33,384,974.07	9,865,000.00	14,037,178.06
011100800100	State Emergency Management Agency	23,460,000.00	35,000,000.00	14,443,500.00	50,000,000.00
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Ag	-	-	-	300,000.00
011103300100	Ogun State Action Committee on Aids	32,912,000.00	25,295,610.33	6,700,000.00	31,025,518.92
011103700100	Muslim Pilgrims Welfare Board	15,926,704.00	175,000,000.00	55,316,000.00	250,000,000.00
011103800100	Christian Pilgrims Welfare Board	17,964,200.00	165,000,000.00	14,043,000.00	145,365,247.50
011103400100	Bureau of Public Service Reforms	5,970,500.00	10,964,600.00	3,403,000.00	16,128,580.47
011103500100	Bureau of Pensions (State)	11,740,700.00	20,000,000.00	9,294,000.00	29,992,954.18
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,275,913,100.00</b>	<b>2,788,975,422.73</b>	<b>804,699,200.00</b>	<b>3,823,536,526.23</b>
011200300100	State House of Assembly	1,249,573,000.00	2,708,977,000.40	786,140,000.00	3,723,537,951.26
011200400100	House of Assembly Service Commission	26,340,100.00	79,998,422.33	18,559,200.00	99,998,574.97
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>381,213,081.37</b>	<b>498,929,755.22</b>	<b>302,382,714.92</b>	<b>554,869,855.10</b>
012300100100	Ministry of Information and Strategy	157,998,192.37	100,000,000.00	64,743,334.24	130,157,301.15
012300300100	Ogun State Television	109,863,471.38	125,000,000.00	104,067,969.32	180,000,000.00
012300400100	Ogun State Broadcasting Corporation	38,448,796.49	73,555,694.31	26,617,276.26	84,171,247.82
012301300100	Ogun State Printing Corporation	36,709,591.13	107,455,406.39	52,222,034.45	84,215,933.50
012305500100	Ogun State Signage and Advertising Agency	38,193,030.00	92,918,654.52	54,732,100.65	76,325,372.63
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>76,195,628.00</b>	<b>155,039,645.60</b>	<b>55,664,980.00</b>	<b>139,514,510.79</b>
012500100100	Office of the Head of Service	44,448,778.00	91,963,925.60	30,940,780.00	79,998,177.39
012500500100	Bureau of Establishments and Training	31,746,850.00	63,075,720.00	24,724,200.00	59,516,333.40
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>64,962,500.00</b>	<b>140,000,000.00</b>	<b>53,675,000.00</b>	<b>250,000,000.00</b>
014000100100	Office of Auditor General (State)	42,825,000.00	70,000,000.00	28,290,000.00	100,000,000.00
014000200100	Office of Auditor General (L/Govt.)	22,137,500.00	70,000,000.00	25,385,000.00	100,000,000.00
014000300100	Audit Service Commission	-	-	-	50,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>45,472,610.00</b>	<b>57,224,700.00</b>	<b>32,223,400.00</b>	<b>55,492,711.00</b>
014700100100	Civil Service Commission	45,472,610.00	57,224,700.00	32,223,400.00	55,492,711.00
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>27,085,514.24</b>	<b>47,000,000.00</b>	<b>27,617,567.00</b>	<b>50,000,000.00</b>
014800100100	State Independent Electoral Commission	27,085,514.24	47,000,000.00	27,617,567.00	50,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>12,000,000.00</b>	<b>44,050,000.00</b>	<b>16,000,000.00</b>	<b>53,664,947.91</b>
014900100100	Local Government Service Commission	6,000,000.00	29,050,000.00	10,000,000.00	34,999,999.99
014903500200	Bureau of Local Government Pensions	6,000,000.00	15,000,000.00	6,000,000.00	18,664,947.92
<b>015700000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>119,236,276.04</b>	<b>110,059,001.44</b>	<b>62,845,100.00</b>	<b>130,103,896.34</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	119,236,276.04	90,000,000.00	58,350,100.00	83,804,075.44
015700200100	State Operation Coordinating Unit(SOCU)	-	20,059,001.44	4,495,000.00	20,999,820.90
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	25,000,000.00
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services	-	-	-	300,000.00

<b>01610000000</b>	<b>Secretary to the State Government (SSG)</b>	-	<b>125,000,000.00</b>	-	<b>100,000,000.00</b>
016100100100	Secretary to the State Government (SSG)	-	125,000,000.00	-	100,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>23,715,860,754.58</b>	<b>54,824,797,079.45</b>	<b>26,761,063,091.12</b>	<b>66,608,857,064.37</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>173,111,726.56</b>	<b>597,613,141.29</b>	<b>51,806,889.36</b>	<b>733,674,463.75</b>
021500100100	Ministry of Agriculture	48,853,161.25	50,000,000.00	27,782,000.00	53,103,972.01
021500100300	OGSTEP (Ministry of Agriculture)	83,467,490.05	346,583,818.87	1,699,500.00	484,656,577.59
021500100200	Cassava Revolution Programme	4,500,000.00	6,000,000.00	3,000,000.00	8,845,508.60
021500100400	NG-CARES / FADAMA	-	145,029,322.42	-	102,149,079.00
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	-	-	14,159,279.73
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	17,701,281.35
021510200100	Ogun State Agricultural Development Programme (OGADEP)	16,574,400.00	20,000,000.00	5,900,000.00	17,701,337.35
021511000100	Agro Services Corporation	8,247,530.00	10,000,000.00	2,297,875.00	17,656,885.80
021511300100	Agricultural Development Corporation	11,469,145.26	20,000,000.00	11,127,514.36	17,700,542.32
<b>02580000000</b>	<b>Ministry of Forestry</b>	<b>51,862,287.00</b>	<b>65,000,000.00</b>	<b>29,174,666.00</b>	<b>83,942,189.44</b>
025800100100	Ministry of Forestry	36,573,157.00	45,000,000.00	19,838,250.00	66,241,077.12
025800200100	Forestry Plantation Project (Area J4)	15,289,130.00	20,000,000.00	9,336,416.00	17,701,112.32
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>21,678,012,835.23</b>	<b>49,882,447,239.34</b>	<b>25,826,375,894.44</b>	<b>60,253,335,834.83</b>
022000100100	Ministry of Finance	3,228,472,614.85	20,770,250,350.00	1,902,031,785.04	18,776,562,669.73
022001100100	State Fiscal Transparency Accountability and Sustainability Programme (SFT)	-	22,040,975.12	16,200,000.00	49,999,978.41
022000200100	Debt Management Office	17,446,424,870.38	28,020,155,914.22	23,066,234,537.18	39,906,773,546.29
022000700100	Office of the Accountant-General	157,337,865.00	170,000,000.00	107,704,764.88	320,000,000.00
022000800100	Board of Internal Revenue	845,777,485.00	900,000,000.00	734,204,807.34	1,199,999,640.40
<b>02220000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>256,037,402.33</b>	<b>439,279,516.86</b>	<b>119,862,098.19</b>	<b>1,267,359,022.71</b>
022200100100	Ministry of Industry, Trade and Investment	64,672,317.00	75,000,000.00	31,306,600.00	148,496,793.67
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	112,735,050.98	54,671,494.29	6,837,750.00	95,931,203.62
022200300100	Ogun State Investment Promotion and Facilitation Agency	4,204,500.00	14,200,000.00	5,779,100.00	28,313,147.42
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	42,424,364.24	5,741,212.55	65,075,273.93
022200500100	Ogun State Market Development Board	11,450,042.35	19,079,072.74	8,316,935.64	14,156,818.62
022200600100	Plantgate Equipment and Hire Services Limited	-	48,434,882.53	7,500,000.00	30,264,074.83
022200700100	Bureau of Information Technology	42,631,442.00	29,711,690.40	26,620,500.00	87,472,735.86
022200800100	Gateway Trading Company	-	70,000,000.00	-	17,701,337.35
022200900100	Ogun State Business Environment Council	-	-	-	7,080,534.94
022200900200	Ogun State Enterprise Development Agency	-	-	-	75,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	20,344,050.00	28,613,860.00	9,760,000.00	326,500,000.00
022205100200	NG-CARES Operational Grants	-	46,368,603.45	18,000,000.00	364,888,413.00
022205200100	Ogun State Food Crops Marketing Board	-	10,775,549.22	-	6,478,689.47
<b>02270000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	-	-	-	<b>11,999,597.74</b>
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	11,999,597.74
<b>02290000000</b>	<b>Ministry of Transportation</b>	<b>98,386,350.00</b>	<b>652,631,651.22</b>	<b>52,546,750.00</b>	<b>142,208,647.05</b>
022900100100	Ministry of Transportation	35,600,350.00	35,000,000.00	19,764,500.00	39,625,403.66
022900200100	Ogun State Road Safety Advisory Council	-	500,000,000.00	-	-
022900300100	Ogun State Motor Vehicle Administration Agency	-	-	-	14,156,593.12
022900400100	Ogun State Transport Authority	-	-	-	5,354,393.35
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	-	-	332,031.00
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	-	-	300,000.00
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	-	-	333,333.29

022905500100	Traffic Compliance & Enforcement	53,086,000.00	100,631,651.22	26,782,000.00	70,782,952.55
022905600100	Parks & Garages Development Board	9,700,000.00	17,000,000.00	6,000,250.00	11,323,940.08
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>61,327,501.00</b>	<b>197,916,417.22</b>	<b>52,020,000.00</b>	<b>423,609,943.63</b>
023400100100	Ministry of Works and Infrastructure	32,412,501.00	65,000,000.00	18,000,000.00	59,184,910.23
023400200100	Ogun State Public Works Agency (OGPWA)	13,625,000.00	18,000,000.00	10,500,000.00	16,386,129.20
023400300100	Decentralised Mini-Grid Electrification Project	-	2,343,831.91	-	2,134,145.86
023400500100	Bureau of Electrical Engineering Services	15,290,000.00	20,000,000.00	9,000,000.00	18,180,435.41
023400600100	NG-CARES Labour Intensive Public Works	-	92,572,585.31	14,520,000.00	327,092,047.60
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	-	-	333,333.33
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	-	-	298,942.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>24,268,303.00</b>	<b>260,977,918.58</b>	<b>18,775,000.00</b>	<b>287,100,703.01</b>
026400100100	Ministry of Rural Development	24,268,303.00	40,000,000.00	18,025,000.00	36,421,483.22
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	220,977,918.58	750,000.00	250,679,219.79
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>140,959,726.57</b>	<b>145,800,000.00</b>	<b>25,866,800.00</b>	<b>225,043,086.49</b>
023600100100	Ministry of Culture and Tourism	140,959,726.57	145,800,000.00	25,866,800.00	225,043,086.49
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>439,103,212.96</b>	<b>1,091,329,078.08</b>	<b>267,085,835.34</b>	<b>1,362,004,613.66</b>
023800100100	MINISTRY OF BUDGET & PLANNING	199,213,420.10	466,881,973.28	122,284,685.00	499,999,428.55
023800200100	Bureau of Statistics	-	20,000,000.00	8,165,000.00	74,999,999.52
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	-	-	299,990.40
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	239,889,792.86	511,296,805.44	129,724,450.34	611,296,254.69
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	17,845,718.26	296,700.00	19,999,014.42
023800500100	United Nation Population Fund (UNFPA)	-	48,979,909.04	-	59,997,634.96
023800600100	Sustainable development Goals (SDGs)	-	-	-	63,993,840.75
023800700100	State Cash Transfer Unit	-	16,769,750.13	4,867,000.00	15,269,479.17
023800800100	Human Capital Development Programme (Core Working Group)	-	9,554,921.93	1,748,000.00	14,999,938.57
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	-	-	1,149,032.64
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>675,939,123.44</b>	<b>1,069,389,797.27</b>	<b>252,937,570.01</b>	<b>1,500,062,349.24</b>
025300100100	Ministry of Housing	24,229,650.00	30,000,000.00	7,862,200.00	154,994,822.57
025300100200	OGUN STATE HOUSING PROJECT	16,100,900.00	20,000,000.00	8,987,800.00	149,989,408.52
025301000100	Ogun State Housing Corporation	58,673,851.54	53,901,903.30	31,660,791.36	200,000,000.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	426,671,272.16	510,000,000.00	145,224,577.51	349,999,999.87
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	36,734,958.53	9,777,777.78	159,924,043.30
025310200100	Ogun State Water Corporation	140,530,433.97	335,000,000.00	42,314,712.55	399,999,292.47
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	9,733,015.77	10,000,000.00	7,109,710.81	20,000,000.00
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	73,752,935.44	-	50,154,782.51
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	15,000,000.00
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>116,852,286.49</b>	<b>422,412,319.59</b>	<b>64,611,587.78</b>	<b>318,516,612.83</b>
026000100100	Ministry of Physical Planning & Urban Development	23,068,393.50	76,320,479.94	13,587,810.00	54,957,338.10
026000200100	Bureau of Lands and Survey	29,246,650.00	45,000,000.00	21,000,000.00	64,972,175.27
026000200200	OGSTEP (Bureau of Lands and Survey)	-	119,224,642.74	2,577,777.78	60,587,100.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	1,519,000.00	53,877,939.19	-	10,000,000.00
026000300100	Ogun State Planning & Development Permit Authority	32,927,112.75	57,244,628.86	15,000,000.00	57,999,999.46
026000400100	Ogun State Building Production Management Authority	14,973,515.24	33,500,000.00	6,446,000.00	35,000,000.00
026000500100	Ogun State Slum Regeneration Authority	15,117,615.00	37,244,628.86	6,000,000.00	35,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>798,400,192.84</b>	<b>1,202,751,130.25</b>	<b>674,475,750.00</b>	<b>1,372,051,017.11</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>681,793,183.84</b>	<b>1,065,394,917.85</b>	<b>610,900,000.00</b>	<b>1,088,639,068.48</b>

031801100100	Judicial Service Commission	19,615,000.00	96,539,547.64	18,000,000.00	96,754,694.72
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	540,178,183.84	766,122,319.50	490,400,000.00	766,123,419.42
031805200100	Ogun State Customary Court of Appeal	122,000,000.00	202,733,050.71	102,500,000.00	225,760,954.34
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>116,607,009.00</b>	<b>137,356,212.40</b>	<b>63,575,750.00</b>	<b>283,411,948.63</b>
032600100100	Ministry of Justice	116,607,009.00	137,356,212.40	63,575,750.00	283,111,948.63
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	-	-	300,000.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>046300000000</b>	<b>Ministry of Regional Integration</b>	<b>-</b>	<b>20,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
046302100100	Lagos-Ogun Joint Development Commission	-	20,000,000.00	-	10,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>6,615,785,186.84</b>	<b>9,232,335,745.40</b>	<b>5,617,392,940.34</b>	<b>12,092,237,750.77</b>
<b>051300000000</b>	<b>Ministry of Youths and Sports</b>	<b>271,006,651.00</b>	<b>141,500,000.00</b>	<b>46,909,780.00</b>	<b>286,781,431.74</b>
051300100100	Ministry of Youth & Sports	62,487,726.00	25,000,000.00	12,660,000.00	55,684,881.55
051300200100	Gateway Football Club	61,394,550.00	40,000,000.00	13,828,900.00	54,330,552.00
051300200200	Team Ogun	58,285,000.00	20,000,000.00	-	50,203,801.52
051300200300	MKO Abiola Stadium	7,514,000.00	10,000,000.00	2,800,000.00	22,083,324.76
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	5,737,500.00	13,000,000.00	4,975,000.00	21,324,425.09
051300400200	Gateway International Stadium Ilaro	6,262,875.00	6,000,000.00	2,776,880.00	15,480,354.85
051300400300	Gateway International Stadium, Sagamu	6,344,000.00	7,500,000.00	2,520,000.00	13,640,704.36
051305100100	Ogun State Sports Council	62,981,000.00	20,000,000.00	7,349,000.00	54,033,387.61
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>155,237,243.64</b>	<b>1,794,271,878.81</b>	<b>1,195,178,286.09</b>	<b>2,262,360,495.46</b>
051400100100	Ministry of Women Affairs and Social Development	155,237,243.64	304,472,431.66	73,015,723.84	302,357,795.81
051400500100	Nigeria for Women Project	-	1,489,799,447.15	1,122,162,562.25	1,470,012,199.65
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	-	-	489,990,500.00
<b>051700000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>3,560,922,818.35</b>	<b>4,169,513,098.80</b>	<b>2,494,980,498.37</b>	<b>5,630,757,754.54</b>
051700100100	Ministry of Education, Science & Technology	1,198,307,305.37	986,123,169.93	848,011,703.36	1,218,028,625.79
051700100300	OGSTEP (Ministry of Education, Science & Technology)	77,695,571.26	506,986,057.86	14,860,833.34	710,491,514.95
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & T	-	-	-	299,090.33
051700300100	State Universal Basic Education Board	571,648,366.21	401,675,982.35	339,469,202.69	1,100,000,000.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	154,266,643.97	285,731,230.33	169,965,521.73	494,214,805.21
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	74,116,332.42	107,406,766.05	57,672,613.55	134,602,106.28
051701800300	Gateway ICT Polytechnic, Igbesa	136,762,797.36	195,071,482.37	145,059,919.23	177,691,260.73
051701800400	Gateway ICT Polytechnic Saapade	187,990,542.40	151,547,972.63	119,648,822.72	157,265,354.06
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	95,887,543.47	125,977,148.62	115,372,344.14	126,361,265.13
051701900100	Sikiru Adetona College of Education, Science & Technology	43,847,418.04	136,278,629.59	77,285,510.88	145,000,000.00
051702100100	Olabisi Onabanjo University, Ago-Iwoye	647,428,250.04	433,217,282.47	291,046,049.05	617,532,112.29
051702100200	Tai Solarin University of Education	246,971,670.57	258,184,534.46	212,856,896.19	294,959,142.41
051702300100	Gateway Industrial Petro-Gas Institute, Oni	20,356,407.24	30,080,079.54	17,054,182.37	42,361,269.12
051700800100	Ogun State Library Board	24,173,900.00	40,566,822.98	12,232,329.12	27,847,409.39
051705400200	Teaching Service Commission	37,519,570.00	64,879,086.21	28,526,600.00	141,204,230.42
051701300100	Ogun State Technical and Vocational Education Board	43,950,500.00	82,796,676.42	31,070,470.00	70,602,064.73
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	362,990,177.00	14,847,500.00	172,297,503.70
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,586,113,006.28</b>	<b>1,952,733,422.28</b>	<b>1,150,384,694.27</b>	<b>2,357,495,330.80</b>
052100100100	Ministry of Health	119,095,364.00	154,777,026.50	47,900,000.00	251,855,945.96
052100200100	Ogun State Health Insurance Agency	24,464,404.54	32,512,547.58	5,025,000.00	100,029,895.28
052100300100	Ogun State Primary Health Care Development Board	384,102,609.25	104,027,088.75	65,185,018.84	249,448,824.77
052100400100	Covid-19 Preparedness & Response Project	-	-	-	38,143,990.80

052100500100	Basic Health Care Provision Fund	-	160,701,730.25	-	-
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	-	-	300,000.00
052102600100	Olabisi Onabanjo University Teaching Hospital	201,677,885.70	282,452,248.98	146,758,918.40	303,957,559.75
052110200100	Ogun State Hospitals Management Board	57,933,411.20	54,553,759.25	31,500,000.00	85,004,732.00
052110200200	State Hospital, Sokenu, Abeokuta	206,156,181.08	301,083,409.05	221,030,258.72	341,198,841.65
052110200300	State Hospital, Ijebu Ode	150,391,702.27	242,533,784.97	185,441,304.46	262,889,652.80
052110200400	State Hospital Ota	179,253,040.64	226,597,905.91	180,486,353.14	271,044,176.25
052110200500	State Hospital Ilaro	41,342,795.06	84,579,532.48	43,314,868.83	62,221,500.00
052110200600	State Hospital Isara	48,361,278.93	56,945,035.63	39,521,208.38	53,450,000.00
052110201200	State Hospital, Ifo	-	105,000,000.00	73,284,621.99	128,157,160.08
052110300100	Ogun State Alternative Medicine Board	12,464,000.00	12,881,028.29	6,000,000.00	41,366,641.88
052110900100	College of Health Technology, Ilese	160,870,333.61	134,088,324.63	104,937,141.51	168,426,409.57
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>988,061,499.57</b>	<b>1,001,819,670.95</b>	<b>691,964,681.61</b>	<b>1,275,247,888.84</b>
053500100100	Ministry of Environment	90,089,277.35	186,117,966.14	58,667,500.00	289,948,928.84
053500200100	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	93,201,704.81	75,347,181.61	-
053500300100	Ogun State Waste Management Authority	884,622,222.22	700,000,000.00	548,800,000.00	960,000,000.00
053501600100	Ogun State Environmental Protection Agency	13,350,000.00	22,500,000.00	9,150,000.00	24,998,960.00
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protec	-	-	-	300,000.00
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>22,500,000.00</b>	<b>30,000,000.00</b>	<b>17,500,000.00</b>	<b>36,594,850.79</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	22,500,000.00	30,000,000.00	17,500,000.00	36,594,850.79
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>31,943,968.00</b>	<b>142,497,674.56</b>	<b>20,475,000.00</b>	<b>242,999,998.60</b>
055900100100	Ministry of Community Development & Cooperatives	31,943,968.00	130,000,000.00	16,475,000.00	230,000,000.00
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	12,497,674.56	4,000,000.00	11,823,205.05
055900700100	Ogun State Community and Social Development Agency	-	-	-	1,176,793.55

**Ogun State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>22,797,980,495.09</b>	<b>26,253,601,777.26</b>	<b>4,972,214,147.51</b>	<b>27,338,748,018.89</b>
<b>011100000000</b>	<b>Governor</b>	<b>19,661,454,064.71</b>	<b>19,767,992,868.01</b>	<b>4,624,388,017.37</b>	<b>20,263,247,066.01</b>
011100100100	Office of the Governor	18,676,370,986.55	15,549,532,958.15	3,671,585,735.93	15,628,795,893.81
011100100200	Deputy Governor's Office	3,746,000.00	109,999,999.96	-	109,999,999.97
011100100300	Government House	43,657,979.00	129,525,568.63	8,294,500.00	139,488,111.89
011100100400	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	-	-	-	10,000,000.00
011101000100	Bureau of Public Procurement	3,660,715.00	99,996,714.22	3,786,879.00	75,000,000.00
011101600100	Office of the Economic Adviser	-	208,277,524.23	-	107,183,020.81
011101600200	State Cares Coordinating Unit	-	70,567,277.01	150,000.00	74,947,337.18
011101600300	State Cares Livelihood Unit	-	73,637,175.64	-	74,663,300.87
011101700100	Bureau of Cabinet & Special Services	2,733,200.00	28,522,090.19	4,193,760.00	30,516,187.94
011102100100	Ogun State liaison Office (Lagos)	517,000.00	19,999,983.46	-	19,998,712.06
011102100200	Ogun State liaison Office (Abuja)	-	12,944,976.38	2,500,000.00	12,941,200.00
011110500100	Office of the Chief of Staff	244,500.00	23,977,934.77	-	33,977,904.80
011111300100	Bureau of Protocol and Ceremonials	-	10,000,000.00	-	14,998,519.48
011101100100	Ogun State Government Delivery Office	-	26,061,585.97	-	27,493,331.91
011101700200	Gateway Response Squad	99,128,453.13	309,155,132.86	52,940,000.00	311,217,339.97

011101700300	Social Safety	200,443,878.97	540,049,379.59	121,385,000.00	622,434,679.97
011101700400	Social Order Protection	595,000,000.00	1,341,865,370.31	755,590,173.69	1,462,465,089.15
011101700500	Ogun State Security Network (Amotekun)	-	162,303,491.77	-	311,192,809.83
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	-	-	-	50,000,000.00
011100200100	Ogun State Boundary Commission	-	200,000,000.00	-	4,409,500.00
011100300100	Ogun State Boundary Committee	-	16,831,053.87	-	2,939,698.73
011111100100	Public Private Partnership	3,698,765.95	48,202,470.11	1,120,468.75	46,474,487.63
011100800100	State Emergency Management Agency	1,493,375.00	119,999,561.48	-	140,000,000.00
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	-	-	9,999,392.80
011103300100	Ogun State Action Committee on Aids	15,999,000.00	499,999,973.97	-	775,971,267.97
011103700100	Muslim Pilgrims Welfare Board	3,911,111.11	42,710,566.96	-	45,952,183.75
011103800100	Christian Pilgrims Welfare Board	3,312,000.00	35,874,562.00	395,000.00	38,600,980.10
011103400100	Bureau of Public Service Reforms	1,927,000.00	14,825,323.44	1,248,500.00	18,813,998.74
011103500100	Bureau of Pensions (State)	5,610,100.00	73,132,193.04	1,198,000.00	62,772,116.66
<b>011200000000</b>	<b>State House of Assembly</b>	<b>13,575,000.00</b>	<b>3,085,573,803.88</b>	<b>200,256,500.00</b>	<b>4,220,981,768.00</b>
011200300100	State House of Assembly	10,348,000.00	2,885,589,687.62	195,000,000.00	3,990,412,385.71
011200400100	House of Assembly Service Commission	3,227,000.00	199,984,116.26	5,256,500.00	230,569,382.29
<b>012300000000</b>	<b>Ministry of Information and Strategy</b>	<b>90,958,258.54</b>	<b>741,776,980.44</b>	<b>76,388,153.14</b>	<b>986,587,214.42</b>
012300100100	Ministry of Information and Strategy	27,775,164.36	102,465,807.54	8,730,953.14	110,233,471.78
012300300100	Ogun State Television	28,579,097.00	209,973,450.17	9,808,000.00	441,076,554.77
012300400100	Ogun State Broadcasting Corporation	17,611,200.00	198,283,751.30	2,808,350.00	294,092,107.03
012301300100	Ogun State Printing Corporation	1,932,800.00	146,143,150.53	970,100.00	49,642,836.67
012305500100	Ogun State Signage and Advertising Agency	15,059,997.18	84,910,820.90	54,070,750.00	91,542,244.17
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>23,473,493.50</b>	<b>196,979,276.14</b>	<b>21,008,949.00</b>	<b>251,526,603.32</b>
012500100100	Office of the Head of Service	12,329,853.50	131,979,276.14	13,044,379.00	160,946,603.32
012500500100	Bureau of Establishments and Training	11,143,640.00	65,000,000.00	7,964,570.00	90,580,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>41,355,000.00</b>	<b>100,000,000.00</b>	<b>4,492,000.00</b>	<b>160,000,000.00</b>
014000100100	Office of Auditor General (State)	18,054,000.00	50,000,000.00	-	75,000,000.00
014000200100	Office of Auditor General (L/Govt.)	23,301,000.00	50,000,000.00	4,492,000.00	75,000,000.00
014000300100	Audit Service Commission	-	-	-	10,000,000.00
<b>014700000000</b>	<b>Service Commission</b>	<b>13,821,850.00</b>	<b>75,128,718.89</b>	<b>13,758,900.00</b>	<b>84,985,952.22</b>
014700100100	Civil Service Commission	13,821,850.00	75,128,718.89	13,758,900.00	84,985,952.22
<b>014800000000</b>	<b>State Independent Electoral Commission</b>	<b>7,778,000.00</b>	<b>28,692,316.77</b>	<b>5,075,740.00</b>	<b>28,692,316.78</b>
014800100100	State Independent Electoral Commission	7,778,000.00	28,692,316.77	5,075,740.00	28,692,316.78
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>17,016,711.40</b>	<b>65,278,019.62</b>	<b>7,747,000.00</b>	<b>76,671,768.38</b>
014900100100	Local Government Service Commission	15,000,000.00	23,425,965.00	6,830,000.00	43,000,000.00
014903500200	Bureau of Local Government Pensions	2,016,711.40	41,852,054.62	917,000.00	33,671,768.38
<b>015700000000</b>	<b>Ministry of Special Duties &amp; Inter-governmental Affairs</b>	<b>2,928,548,116.94</b>	<b>2,092,179,793.51</b>	<b>19,098,888.00</b>	<b>1,166,055,329.77</b>
015700100100	Ministry of Special Duties & Inter-governmental Affairs	2,928,548,116.94	2,092,179,793.51	19,098,888.00	1,080,616,178.69
015700200100	State Operation Coordinating Unit(SOCU)	-	-	-	35,439,151.08
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	-	-	-	50,000,000.00
<b>016100000000</b>	<b>Secretary to the State Government (SSG)</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
016100100100	Secretary to the State Government (SSG)	-	100,000,000.00	-	100,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>64,703,398,493.29</b>	<b>199,337,831,130.01</b>	<b>53,010,405,965.47</b>	<b>171,253,455,600.08</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>430,838,864.26</b>	<b>8,704,655,799.19</b>	<b>368,530,708.84</b>	<b>8,222,433,314.17</b>
021500100100	Ministry of Agriculture	25,777,585.28	3,339,833,420.64	105,033,605.00	1,976,313,725.58

021500100300	OGSTEP (Ministry of Agriculture)	-	2,499,999,999.99	-	2,590,525,512.42
021500100200	Cassava Revolution Programme	-	64,434,234.12	-	63,239,236.68
021500100400	NG-CARES / FADAMA	-	1,206,120,600.00	36,029,520.62	1,457,951,774.43
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	-	-	-	158,096,127.62
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	316,208,960.36
021510200100	Ogun State Agricultural Development Programme (OGADEP)	101,374,026.60	304,917,635.00	24,511,304.79	395,262,756.21
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	-	174,600,000.00	-	79,052,551.24
021511000100	Agro Services Corporation	13,947,770.00	628,851,693.79	20,751,030.00	711,467,953.52
021511300100	Agricultural Development Corporation	289,739,482.38	485,898,215.65	182,205,248.43	474,314,716.11
<b>025800000000</b>	<b>Ministry of Forestry</b>	<b>84,831,169.31</b>	<b>861,801,270.18</b>	<b>62,027,139.00</b>	<b>948,631,516.28</b>
025800100100	Ministry of Forestry	17,565,129.31	699,835,269.99	3,404,250.00	790,525,512.42
025800200100	Forestry Plantation Project (Area J4)	67,266,040.00	161,966,000.19	58,622,889.00	158,106,003.86
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>11,012,255,439.83</b>	<b>2,706,366,465.96</b>	<b>30,577,213.26</b>	<b>4,133,619,726.96</b>
022000100100	Ministry of Finance	10,910,501,281.49	2,291,377,377.19	24,168,223.26	3,187,626,084.24
022000200100	Debt Management Office	-	24,043,984.62	709,380.00	19,994,642.11
022000700100	Office of the Accountant-General	26,375,632.34	40,950,029.00	3,021,540.00	75,000,000.00
022000800100	Board of Internal Revenue	75,378,526.00	349,995,075.15	2,678,070.00	850,999,000.61
<b>022200000000</b>	<b>Ministry of Industry, Trade and Investment</b>	<b>365,377,579.72</b>	<b>3,253,984,838.67</b>	<b>233,812,346.35</b>	<b>4,422,482,174.94</b>
022200100100	Ministry of Industry, Trade and Investment	42,482,710.65	504,981,865.92	23,553,000.00	419,397,958.27
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	487,675,441.37	-	1,342,420,409.94
022200300100	Ogun State Investment Promotion and Facilitation Agency	3,573,705.07	50,124,986.43	867,961.00	46,503,530.05
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	437,675,441.37	-	941,786,138.49
022200500100	Ogun State Market Development Board	1,401,200.00	50,536,086.01	11,327,820.00	46,503,730.41
022200600100	Plantgate Equipment and Hire Services Limited	-	122,335,775.01	6,143,476.01	116,252,940.56
022200700100	Bureau of Information Technology	72,589,499.00	653,410,257.48	18,184,089.34	594,790,087.46
022200800100	Gateway Trading Company	-	208,444,730.08	2,762,500.00	450,599,542.08
022200900100	Ogun State Business Environment Council	-	-	-	10,545,692.50
022200900200	Ogun State Enterprise Development Agency	-	-	-	75,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	245,330,465.00	380,800,026.01	168,073,500.00	118,782,240.33
022205100200	NG-CARES Operational Grants	-	215,049,908.03	1,375,000.00	22,742,251.12
022205200100	Ogun State Food Crops Marketing Board	-	142,950,320.96	1,525,000.00	237,157,653.73
<b>022700000000</b>	<b>Bureau of Job Creation and Youth Empowerment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,614,369.14</b>
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	38,614,369.14
<b>022900000000</b>	<b>Ministry of Transportation</b>	<b>91,996,053.00</b>	<b>3,337,922,372.91</b>	<b>30,699,000.00</b>	<b>4,621,879,781.27</b>
022900100100	Ministry of Transportation	91,996,053.00	679,286,054.63	30,699,000.00	4,000,000,000.00
022900200100	Ogun State Road Safety Advisory Council	-	2,450,000,000.00	-	-
022900300100	Ogun State Motor Vehicle Administration Agency	-	-	-	92,785,832.27
022900400100	Ogun State Transport Authority	-	-	-	23,094,114.62
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	-	-	199,986,754.58
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	-	-	70,000,000.00
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	-	-	49,999,999.47
022905500100	Traffic Compliance & Enforcement	-	128,706,644.86	-	116,258,779.46
022905600100	Parks & Garages Development Board	-	79,929,673.42	-	69,754,300.87
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>41,200,730,743.36</b>	<b>149,578,455,459.73</b>	<b>45,824,140,245.46</b>	<b>116,794,956,817.68</b>
023400100100	Ministry of Works and Infrastructure	40,274,697,228.23	146,528,343,472.68	45,753,093,780.43	115,000,000,000.00
023400200100	Ogun State Public Works Agency (OGPWA)	214,474,526.87	750,000,000.00	24,999,552.53	300,000,000.00



023400300100	Decentralised Mini-Grid Electrification Project	-	180,000,000.00	-	90,177,391.48
023400500100	Bureau of Electrical Engineering Services	711,558,988.26	2,035,413,180.58	46,046,912.50	622,300,116.61
023400600100	NG-CARES Labour Intensive Public Works	-	84,698,806.47	-	51,842,592.16
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastruct	-	-	-	630,636,717.43
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	-	-	100,000,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT</b>	<b>1,117,367,634.47</b>	<b>6,920,156,368.34</b>	<b>38,395,854.93</b>	<b>8,499,998,865.32</b>
026400100100	Ministry of Rural Development	1,117,367,634.47	1,485,000,000.00	38,395,854.93	1,500,000,000.00
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	5,435,156,368.34	-	6,999,998,865.32
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>98,681,838.00</b>	<b>717,983,375.24</b>	<b>14,691,467.30</b>	<b>790,076,585.83</b>
023600100100	Ministry of Culture and Tourism	98,681,838.00	717,983,375.24	14,691,467.30	790,076,585.83
<b>023800000000</b>	<b>MINISTRY OF BUDGET &amp; PLANNING</b>	<b>85,691,343.98</b>	<b>2,405,062,150.24</b>	<b>19,884,905.00</b>	<b>2,279,704,695.15</b>
023800100100	MINISTRY OF BUDGET & PLANNING	85,691,343.98	335,514,930.73	18,839,905.00	324,995,248.62
023800200100	Bureau of Statistics	-	99,988,851.02	-	74,999,132.12
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	-	-	2,499,360.50
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	-	758,693,983.49	50,000.00	1,050,217,255.15
023800400100	United Nation International Children Emergency Fund (UNICEF)	-	5,870,915.00	-	4,998,581.98
023800600100	Sustainable development Goals (SDGs)	-	1,200,000,000.00	-	799,995,987.81
023800800100	Human Capital Development Programme (Core Working Group)	-	4,993,470.00	995,000.00	19,999,355.32
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	-	-	1,999,773.65
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>9,939,187,082.16</b>	<b>18,875,074,860.98</b>	<b>6,277,580,912.49</b>	<b>16,962,881,045.84</b>
025300100100	Ministry of Housing	407,710,694.04	2,109,501,301.56	189,584,673.73	1,999,931,540.00
025300100200	OGUN STATE HOUSING PROJECT	1,980,590,753.65	3,530,443,617.90	337,987,858.88	2,999,634,880.00
025301000100	Ogun State Housing Corporation	722,096,979.59	2,148,781,905.89	49,096,709.40	2,148,781,720.03
025305300100	Ogun State Property & Investment Corporation (OPIC)	2,734,743,240.73	4,099,997,886.88	1,142,962,670.48	4,149,440,414.18
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	17,500,000.00	-	94,040,665.88
025310200100	Ogun State Water Corporation	4,035,698,655.15	1,429,943,299.60	-	1,799,574,553.27
025310200200	Ogun State Water Supply Project	-	4,557,031,000.00	4,557,031,000.00	2,800,000,000.00
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	58,346,759.00	141,266,498.75	918,000.00	50,468,743.92
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	-	840,609,350.40	-	250,534,141.57
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	670,474,387.00
<b>026000000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>276,440,745.20</b>	<b>1,976,368,168.57</b>	<b>110,066,172.84</b>	<b>3,538,176,707.51</b>
026000100100	Ministry of Physical Planning & Urban Development	82,644,204.46	940,679,520.06	921,000.00	1,000,560,965.93
026000200100	Bureau of Lands and Survey	112,849,337.50	415,807,070.73	105,179,992.64	699,999,658.40
026000200200	OGSTEP (Bureau of Lands and Survey)	-	248,555,082.50	-	847,873,600.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	80,000,000.00	-	556,742,483.50
026000300100	Ogun State Planning & Development Permit Authority	53,207,571.90	125,237,258.65	-	232,999,999.68
026000400100	Ogun State Building Production Management Authority	23,085,253.46	89,833,865.49	924,756.00	100,000,000.00
026000500100	Ogun State Slum Regeneration Authority	4,654,377.88	76,255,371.14	3,040,424.20	100,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>65,636,501.73</b>	<b>716,132,742.41</b>	<b>89,770,030.00</b>	<b>1,490,028,876.45</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>47,524,937.98</b>	<b>518,949,495.28</b>	<b>89,770,030.00</b>	<b>1,060,448,140.79</b>
031801100100	Judicial Service Commission	9,763,437.98	51,894,961.21	-	77,334,431.83
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	37,761,500.00	358,075,115.10	42,770,030.00	802,394,550.92
031805200100	Ogun State Customary Court of Appeal	-	108,979,418.97	47,000,000.00	180,719,158.04
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>18,111,563.75</b>	<b>197,183,247.13</b>	<b>-</b>	<b>429,580,735.67</b>
032600100100	Ministry of Justice	18,111,563.75	197,183,247.13	-	404,582,542.00
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	-	-	24,998,193.67

<b>04000000000</b>	<b>Regional Sector</b>	-	<b>78,105,761.51</b>	-	<b>78,105,761.52</b>
<b>04630000000</b>	<b>Ministry of Regional Integration</b>	-	<b>78,105,761.51</b>	-	<b>78,105,761.52</b>
046302100100	Lagos-Ogun Joint Development Commission	-	78,105,761.51	-	78,105,761.52
<b>05000000000</b>	<b>Social Services Sector</b>	<b>5,666,315,522.67</b>	<b>42,112,857,511.62</b>	<b>3,907,744,805.77</b>	<b>69,445,600,466.37</b>
<b>05130000000</b>	<b>Ministry of Youths and Sports</b>	<b>75,746,244.82</b>	<b>846,059,102.71</b>	<b>17,033,072.45</b>	<b>641,336,079.17</b>
051300100100	Ministry of Youth & Sports	25,524,494.82	337,555,221.73	3,864,072.45	201,980,439.34
051300200100	Gateway Football Club	8,045,500.00	17,105,709.48	1,658,000.00	18,414,706.25
051300200200	Team Ogun	-	75,721,861.20	-	81,467,936.96
051300200300	MKO Abiola Stadium	2,960,000.00	253,951,678.16	1,950,000.00	165,478,449.42
051300400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	6,826,200.00	16,980,427.51	-	18,268,579.25
051300400200	Gateway International Stadium Ilaro	2,814,300.00	16,858,596.23	1,230,000.00	18,137,462.68
051300400300	Gateway International Stadium, Sagamu	11,213,500.00	93,918,061.15	8,331,000.00	101,042,536.37
051305100100	Ogun State Sports Council	18,362,250.00	33,967,547.25	-	36,545,968.90
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>7,764,050.00</b>	<b>1,884,165,962.21</b>	<b>54,548,649.50</b>	<b>1,293,555,562.53</b>
051400100100	Ministry of Women Affairs and Social Development	7,764,050.00	407,831,112.85	4,053,749.50	349,869,709.06
051400500100	Nigeria for Women Project	-	1,476,334,849.36	50,494,900.00	924,801,741.63
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	-	-	18,884,111.84
<b>05170000000</b>	<b>Ministry of Education, Science &amp; Technology</b>	<b>3,610,496,783.34</b>	<b>15,058,202,589.82</b>	<b>2,376,809,648.53</b>	<b>26,995,210,040.55</b>
051700100100	Ministry of Education, Science & Technology	314,078,250.00	4,649,820,726.90	431,626,000.00	10,150,722,123.29
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	976,998,334.98	-	757,154,557.65
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & T	-	-	-	4,929,676.81
051700300100	State Universal Basic Education Board	938,827,918.67	577,255,433.25	840,000.00	748,078,286.75
051700300200	Universal Basic Education Project	-	1,989,026,000.00	542,605,851.23	7,038,901,177.45
051701800100	Moshood Abiola Polytechnic, Abeokuta	16,380,124.61	996,898,300.00	464,350.00	1,047,109,554.97
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	30,461,108.00	171,860,162.98	16,970,443.25	179,956,364.92
051701800300	Gateway ICT Polytechnic, Igbesa	385,260,225.01	436,804,524.90	171,929,297.59	195,474,742.90
051701800400	Gateway ICT Polytechnic Saapade	754,972,468.00	458,346,500.21	270,558,507.92	412,766,949.56
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	76,151,389.36	156,915,368.73	52,680,838.33	113,448,523.53
051701900100	Sikiru Adetona College of Education, Science & Technology	47,587,530.00	303,766,973.98	73,301,388.86	328,614,644.27
051702100100	Olabisi Onabanjo University, Ago-Iwoye	196,839,060.31	305,000,000.00	83,794,695.73	760,439,476.98
051702100200	Tai Solarin University of Education	752,791,687.43	1,176,868,507.39	717,344,595.62	616,155,132.42
051702300100	Gateway Industrial Petro-Gas Institute, Oni	14,458,150.00	129,999,999.99	7,177,880.00	176,124,242.29
051700800100	Ogun State Library Board	65,508,651.95	131,637,610.98	1,291,250.00	242,549,956.89
051705400200	Teaching Service Commission	12,590,220.00	140,915,800.99	6,224,550.00	147,554,282.36
051701300100	Ogun State Technical and Vocational Education Board	4,590,000.00	579,090,009.57	-	700,373,287.24
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	1,876,998,334.98	-	3,374,857,060.26
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,823,141,400.78</b>	<b>21,452,193,874.52</b>	<b>724,693,095.07</b>	<b>37,579,401,866.40</b>
052100100100	Ministry of Health	235,467,066.99	3,889,468,965.16	226,357,735.04	7,524,915,251.25
052100200100	Ogun State Health Insurance Agency	1,090,000.00	1,000,996,377.34	3,493,500.00	715,250,799.58
052100300100	Ogun State Primary Health Care Development Board	388,071,848.28	7,666,650,236.03	130,994,250.00	14,821,042,404.30
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	-	-	24,488,134.91
052102600100	Olabisi Onabanjo University Teaching Hospital	207,005,937.58	3,000,000,000.00	66,814,212.50	6,983,737,487.47
052110200100	Ogun State Hospitals Management Board	333,944,550.53	4,020,008,422.29	-	4,314,022,537.42
052110200200	State Hospital, Sokenu, Abeokuta	144,473,464.70	499,799,022.90	54,708,425.00	774,545,372.66
052110200300	State Hospital, Ijebu Ode	116,874,723.82	267,076,396.21	84,397,319.88	542,850,817.39
052110200400	State Hospital Ota	27,164,153.88	156,999,700.20	18,709,357.11	382,792,424.84

052110200500	State Hospital Ilaro	2,402,125.00	159,014,965.78	5,131,300.00	309,583,935.54
052110200600	State Hospital Isara	7,826,558.00	185,000,000.00	6,077,250.00	310,384,422.83
052110201200	State Hospital, Ifo	-	218,056,789.33	12,216,975.00	385,759,309.57
052110300100	Ogun State Aternative Medicine Board	7,200,680.00	187,176,474.30	-	289,813,932.57
052110900100	College of Health Technology, Ilese	351,620,292.00	201,946,524.98	115,792,770.54	200,215,036.06
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>138,269,768.73</b>	<b>2,400,350,753.79</b>	<b>712,566,968.17</b>	<b>2,416,476,966.33</b>
053500100100	Ministry of Environment	129,917,988.73	949,869,928.44	13,099,120.93	1,999,746,473.38
053500200100	Nigeria Erosion and Watershed Management Project (NEWMAP)	-	985,526,868.10	698,639,242.59	-
053500300100	Ogun State Waste Management Authority	5,570,000.00	349,954,350.47	-	199,743,748.77
053501600100	Ogun State Environmental Protection Agency	2,781,780.00	114,999,606.78	828,604.65	196,986,744.18
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protec	-	-	-	20,000,000.00
<b>055100000000</b>	<b>Ministry of Local Govt. &amp; Chieftaincy Affairs</b>	<b>-</b>	<b>94,447,103.97</b>	<b>905,000.00</b>	<b>64,271,799.20</b>
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	-	94,447,103.97	905,000.00	64,271,799.20
<b>055900000000</b>	<b>Ministry of Community Development &amp; Cooperatives</b>	<b>10,897,275.00</b>	<b>377,438,124.59</b>	<b>21,188,372.05</b>	<b>455,348,152.19</b>
055900100100	Ministry of Community Development & Cooperatives	10,897,275.00	166,998,240.18	3,188,372.05	255,348,152.19
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	210,439,884.41	18,000,000.00	171,000,000.00
055900700100	Ogun State Community and Social Development Agency	-	-	-	29,000,000.00

**Ogun State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>222,146,318,783.46</b>	<b>450,986,566,678.04</b>	<b>166,765,263,529.02</b>	<b>472,250,694,447.57</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>128,912,987,770.68</b>	<b>182,488,037,755.24</b>	<b>104,785,128,580.27</b>	<b>202,644,755,724.25</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>83,462,684,171.08</b>	<b>96,727,823,954.46</b>	<b>57,825,568,576.96</b>	<b>100,978,831,091.73</b>
<b>2101</b>	<b>SALARY</b>	<b>67,225,187,635.86</b>	<b>71,117,723,078.75</b>	<b>46,952,073,917.01</b>	<b>73,670,220,541.39</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,225,187,635.86</b>	<b>71,117,723,078.75</b>	<b>46,952,073,917.01</b>	<b>73,670,220,541.39</b>
21010101	SALARY	62,632,375,735.33	66,879,393,408.59	44,864,048,314.71	69,295,238,965.29
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	120,468,647.36
21010104	CLEARANCE OF SALARY ARREARS	-	695,000.00	-	31,693,488.28
21010150	CONTINGENCY-SALARIES	4,592,811,900.53	4,237,634,670.16	2,088,025,602.30	4,222,819,440.46
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>680,626,069.12</b>	<b>6,107,366,486.43</b>	<b>720,379,866.21</b>	<b>8,557,375,118.62</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>680,626,069.12</b>	<b>4,380,076,080.72</b>	<b>714,131,748.15</b>	<b>6,181,180,543.71</b>
21020101	NON REGULAR ALLOWANCES	620,305,575.22	1,507,785,824.42	625,938,389.34	2,502,184,550.59
21020150	LEAVE ALLOWANCE	49,650,493.90	1,427,801,356.43	30,648,948.01	1,902,834,068.79
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	10,670,000.00	81,499,162.24	51,635,000.00	147,441,254.58
21020152	FURNITURE ALLOWANCE	-	1,362,989,737.63	5,909,410.80	1,628,720,669.75
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>-</b>	<b>1,727,290,405.71</b>	<b>6,248,118.06</b>	<b>2,376,194,574.91</b>
21020201	NHIS CONTRIBUTION	-	-	-	3,314,803.93
21020202	CONTRIBUTORY PENSION (EMPLOYERS )	-	1,727,290,405.71	6,248,118.06	2,372,879,770.98
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>15,556,870,466.10</b>	<b>19,502,734,389.29</b>	<b>10,153,114,793.74</b>	<b>18,751,235,431.72</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>15,556,870,466.10</b>	<b>19,502,734,389.29</b>	<b>10,153,114,793.74</b>	<b>18,751,235,431.72</b>
21030101	GRATUITY	-	217,234,725.08	121,211,326.54	330,452,667.35
21030102	PENSION	14,771,551,007.77	14,277,029,664.21	9,524,249,794.48	14,388,192,481.80
21030103	DEATH BENEFITS	300,000.00	8,470,000.00	-	32,590,282.57
21030104	CLEARANCE OF GRATUITY ARREARS	785,019,458.33	5,000,000,000.00	507,653,672.72	4,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,450,303,599.60</b>	<b>85,760,213,800.77</b>	<b>46,959,560,003.31</b>	<b>101,665,924,632.52</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,989,517,747.88</b>	<b>56,569,668,343.75</b>	<b>23,106,204,840.13</b>	<b>58,966,023,437.91</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,415,236,807.41</b>	<b>2,307,585,900.39</b>	<b>901,897,428.57</b>	<b>2,828,326,919.84</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	615,295,599.74	593,933,865.82	208,786,829.18	817,462,704.56
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	468,374,279.35	937,719,132.40	490,936,104.39	1,002,971,347.47
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	62,056,325.96	397,725,954.84	74,188,882.00	589,462,145.41
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	269,510,602.36	378,206,947.33	127,985,613.00	418,430,722.40
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,397,466,817.72</b>	<b>1,432,388,532.00</b>	<b>942,029,213.24</b>	<b>1,866,913,063.52</b>
22020201	ELECTRICITY CHARGES	259,990,148.72	396,859,110.32	180,818,842.51	480,560,114.94
22020202	TELEPHONE CHARGES	66,427,626.13	133,690,411.13	61,452,509.40	155,694,802.30
22020203	INTERNET ACCESS CHARGES	144,895,242.43	232,171,699.18	116,690,111.19	257,388,573.39
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	2,216,612.86	586,140.00	4,248,559.52
22020205	WATER RATES	12,388,090.72	30,750,000.04	8,561,810.00	28,511,743.58
22020206	SEWAGE CHARGES	890,662,109.72	600,416,944.23	552,726,210.00	869,049,660.06
22020209	INTERACTIVE LEARNING NETWORK	-	8,854,844.00	522,241.25	21,012,680.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	22,753,600.00	27,428,910.23	20,671,348.89	50,446,929.74
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,163,931,924.19</b>	<b>3,471,484,221.96</b>	<b>1,839,672,473.54</b>	<b>4,216,548,488.28</b>
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	718,484,345.12	1,012,982,332.93	534,913,971.81	1,165,470,010.95
22020302	BOOKS	16,181,026.72	34,101,367.17	10,100,190.62	49,719,886.31
22020303	NEWSPAPERS	26,556,077.67	48,314,818.46	22,697,218.60	48,946,275.05
22020304	MAGAZINES & PERIODICALS	238,700,737.00	326,002,234.06	215,185,088.66	336,412,065.32
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,800,634.05	371,232,117.92	184,653,054.18	630,912,141.10
22020306	PRINTING OF SECURITY DOCUMENTS	205,138,493.49	448,242,216.37	184,349,856.10	537,852,341.78
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	423,080,828.64	646,879,151.98	527,108,848.20	785,752,030.45
22020308	FIELD & CAMPING MATERIALS SUPPLIES	18,000,000.00	5,743,692.20	300,000.00	9,403,693.40
22020309	UNIFORMS & OTHER CLOTHING	67,168,641.50	162,773,202.29	78,592,413.10	208,892,155.67
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,418,545.00	47,295,274.84	16,732,115.22	44,981,344.25
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	82,646,595.00	161,817,334.07	53,960,717.05	118,793,562.56
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL S	2,001,000.00	9,310,505.30	1,600,000.00	10,821,676.59
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	500,000.00	9,256,654.14	239,000.00	27,374,713.92
22020350	SUPPLIES OF CHEMICALS	46,255,000.00	187,533,320.23	9,240,000.00	241,216,590.93
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,342,013,701.94</b>	<b>3,484,171,347.22</b>	<b>1,806,523,590.81</b>	<b>3,933,659,315.22</b>
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	516,600,838.26	759,044,167.61	387,187,566.00	845,480,458.89
22020402	MAINTENANCE OF OFFICE FURNITURE	105,221,276.80	208,583,800.16	79,154,436.66	213,523,875.22
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,663,281.31	415,828,300.81	236,718,181.90	496,336,662.01
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,505,516.11	355,061,029.84	198,895,928.09	344,726,561.63
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,972,396.66	272,092,399.53	121,480,576.69	287,778,473.34
22020406	OTHER MAINTENANCE SERVICES	409,614,672.48	527,362,592.69	223,447,332.97	385,466,344.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,445,800.00	1,443,994.83	226,000.00	22,409,772.03
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,562,538.00	3,026,063.39	1,065,000.00	3,883,390.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,912,850.00	3,600,000.00	2,400,000.00	20,550,000.00
22020413	MINOR ROAD MAINTENANCE	3,644,536.57	357,938,252.00	3,003,600.00	29,935,959.47
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	3,218,800.00	4,108,000.00	2,041,600.00	6,453,000.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	8,980,500.00	4,268,550.00	2,541,250.00	6,924,038.86
22020452	MAINTENANCE OF PUBLIC SCHOOLS	655,423,998.50	529,110,705.88	513,635,561.50	1,177,235,357.83
22020453	MAINTENANCE OF BOREHOLE SCHEMES	2,001,697.25	6,907,950.47	2,557,557.00	58,105,084.26
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	7,484,000.00	3,200,000.00	2,829,000.00	3,308,900.00

22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,000,000.00	1,626,040.00	1,000,000.00	1,141,000.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	23,761,000.00	30,969,500.00	28,340,000.00	30,400,437.70
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>401,602,409.93</b>	<b>1,703,705,606.48</b>	<b>385,836,244.18</b>	<b>1,946,915,234.90</b>
22020501	LOCAL TRAINING	343,601,767.89	1,273,372,484.52	326,947,212.24	1,629,676,620.37
22020502	INTERNATIONAL TRAINING	58,000,642.04	430,333,121.96	58,889,031.94	317,238,614.54
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,101,911,994.90</b>	<b>3,013,436,847.16</b>	<b>2,363,400,087.87</b>	<b>2,380,245,191.50</b>
22020601	SECURITY SERVICES	2,898,476,428.42	2,586,051,350.64	2,214,603,043.89	1,910,260,008.02
22020602	OFFICE RENT	32,013,766.85	33,224,215.79	14,887,045.29	71,233,998.12
22020603	RESIDENTIAL RENT	180,000.00	2,079,200.00	700,000.00	2,054,450.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	133,404,130.54	4,000,000.00	112,712,187.33
22020605	CLEANING & FUMIGATION SERVICES	167,292,739.08	254,377,950.14	125,059,998.69	279,679,638.03
22020606	LAND USE CHARGES	3,949,060.55	4,300,000.04	4,150,000.00	4,304,910.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,520,075,260.70</b>	<b>21,195,226,450.29</b>	<b>2,155,776,960.19</b>	<b>19,377,338,743.79</b>
22020701	FINANCIAL CONSULTING	-	21,110,000.00	13,857,500.00	40,804,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000.00	23,709,633.99	1,292,500.00	18,605,595.00
22020703	LEGAL SERVICES	161,876,514.38	469,171,845.16	38,441,278.73	191,030,948.26
22020704	ENGINEERING SERVICES	-	98,541,127.50	-	14,071,866.28
22020705	ARCHITECTURAL SERVICES	-	981,127.02	-	2,800,000.00
22020706	SURVEYING SERVICES	2,270,000.00	19,973,094.98	4,656,500.00	28,398,349.00
22020707	AGRICULTURAL CONSULTING	1,360,681.00	2,163,900.00	1,137,000.00	345,707,662.44
22020708	MEDICAL CONSULTING	-	2,510,000.00	500,000.00	2,000,000.00
22020709	AUDITING OF ACCOUNTS	34,035,245.26	65,449,373.67	20,940,120.00	71,597,760.28
22020750	CONSULTANCY SERVICES/FEES	3,207,027,432.69	20,311,635,900.58	1,998,775,897.05	18,386,989,254.02
22020751	OTHER PROFESSIONAL FEES	112,605,387.37	179,980,447.40	76,176,164.41	275,333,308.51
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,034,357,001.73</b>	<b>1,752,720,870.66</b>	<b>1,057,338,425.94</b>	<b>2,115,511,464.96</b>
22020801	MOTOR VEHICLE FUEL COST	515,633,188.24	796,073,162.27	448,511,180.82	861,882,765.46
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,884,900.00	10,979,284.02	3,788,189.89	5,602,188.01
22020803	PLANT / GENERATOR FUEL COST	515,310,413.49	944,635,847.87	604,414,055.23	1,246,755,947.89
22020806	COOKING GAS/FUEL COST	528,500.00	1,032,576.50	625,000.00	1,270,563.60
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>93,355,715.75</b>	<b>656,805,425.75</b>	<b>86,884,125.49</b>	<b>540,654,048.82</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,511,856.69	190,551,542.23	18,110,492.11	249,805,869.01
22020902	INSURANCE PREMIUM	56,843,859.06	466,253,883.52	68,773,633.38	290,848,179.81
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,519,566,113.61</b>	<b>17,552,143,141.85</b>	<b>11,566,846,290.30</b>	<b>19,759,910,967.07</b>
22021001	REFRESHMENT & MEALS	720,083,326.37	1,174,934,799.29	864,760,818.97	1,289,506,991.41
22021002	HONORARIUM & SITTING ALLOWANCE	604,486,225.45	1,377,836,320.99	530,441,316.55	1,680,838,200.99
22021003	PUBLICITY & ADVERTISEMENTS	264,192,117.14	346,216,695.58	159,063,814.96	418,239,490.43
22021004	MEDICAL EXPENSES-LOCAL	104,773,597.50	248,974,565.12	163,526,990.70	140,827,045.57
22021006	POSTAGES & COURIER SERVICES	68,554,827.08	185,979,059.91	126,617,253.01	149,472,131.78
22021007	WELFARE PACKAGES	3,464,772,846.02	5,130,107,596.64	4,678,326,822.72	4,781,598,188.16
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,578,538.50	37,873,699.72	23,721,800.00	69,771,492.29
22021009	SPORTING ACTIVITIES	134,063,400.00	46,820,753.44	17,209,620.00	117,176,002.67
22021010	DIRECT TEACHING & LABORATORY COST	4,295,620.00	4,181,000.00	2,556,482.86	4,733,900.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	69,148,980.00	173,057,532.23	13,038,568.14	274,206,864.15
22021020	ELECTION-LOGISTICS SUPPORT	-	-	-	650,370.00
22021041	CONTINGENCY OVERHEAD	4,303,447,968.19	5,451,536,886.73	3,169,079,467.42	6,594,171,583.87
22021081	SPECIAL DAYS/CELEBRATIONS	409,510,773.90	952,024,649.65	717,388,215.61	1,056,196,493.50

22021082	PLANNING, MONITORING AND EVALUATION	416,963,834.26	680,299,519.19	173,465,607.29	782,734,135.88
22021083	RESEARCH AND DOCUMENTATION	17,587,524.86	106,633,024.16	12,196,300.00	187,776,581.24
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	17,165,904.00	303,881,996.13	60,065,000.00	357,243,993.43
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	360,051,647.06	93,123,051.98	62,331,454.56	133,354,519.99
22021086	EXAMINATION EXPENSES	967,778,960.55	601,270,913.85	535,384,248.35	743,884,863.86
22021087	DISASTER MANAGEMENT	29,053,271.23	32,683,715.00	10,340,000.00	37,857,856.96
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	-	-	-	5,387,648.04
22021089	OTHER EXPENSES	8,855,800.00	-	-	-
22021090	PUBLIC ENLIGHTENMENT PROGRAMME	442,502,949.73	531,951,645.13	235,356,559.16	705,696,692.94
22021091	CONDUCT OF SURVEY	6,208,142.70	6,128,662.97	-	85,287,061.30
22021092	FAIR, FESTIVAL & EXPO	85,489,859.07	66,627,054.13	11,975,950.00	143,298,858.61
<b>2203</b>	<b>LOANS AND ADVANCES</b>	-	-	-	<b>287,501,217.10</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	-	-	-	<b>287,501,217.10</b>
22030101	MOTOR CYCLE ADVANCES	-	-	-	5,000,000.00
22030106	MOTOR VEHICLE ADVANCE	-	-	-	12,500,000.00
22030111	AGRICULTURAL LOANS	-	-	-	82,000,000.00
22030112	BUSINESS/INDUSTRIAL LOANS	-	-	-	188,001,217.10
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>16,177,981.34</b>	<b>1,177,150,207.99</b>	<b>788,700,626.00</b>	<b>2,509,626,431.21</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,880,000.00</b>	<b>961,900,207.99</b>	<b>688,700,626.00</b>	<b>2,261,949,592.03</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	3,000,000.00	-	4,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,880,000.00	958,900,207.99	688,700,626.00	2,257,949,592.03
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>13,297,981.34</b>	<b>215,250,000.00</b>	<b>100,000,000.00</b>	<b>247,676,839.18</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	-	20,000,000.00	-	110,851,040.00
22040204	EXTERNAL FINANCIAL OBLIGATIONS	13,297,981.34	195,250,000.00	100,000,000.00	136,825,799.18
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>17,444,607,870.38</b>	<b>28,013,395,249.03</b>	<b>23,064,654,537.18</b>	<b>39,902,773,546.29</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,270,216,543.08</b>	<b>824,483,938.25</b>	<b>689,673,731.61</b>	<b>1,103,477,970.58</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,270,216,543.08	824,483,938.25	689,673,731.61	1,103,477,970.58
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>8,932,210,423.10</b>	<b>14,622,951,310.78</b>	<b>11,748,422,435.95</b>	<b>15,493,835,378.93</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	1,000,000,000.00	922,655,896.72	1,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	8,932,210,423.10	13,622,951,310.78	10,825,766,539.23	14,493,835,378.93
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,225,785,000.00</b>	<b>1,238,219,537.70</b>	<b>1,236,903,971.78</b>	<b>1,655,216,955.86</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,225,785,000.00	1,238,219,537.70	1,236,903,971.78	1,655,216,955.86
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>6,016,395,904.20</b>	<b>11,327,740,462.30</b>	<b>9,389,654,397.84</b>	<b>21,650,243,240.92</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	6,016,395,904.20	11,327,740,462.30	9,389,654,397.84	21,650,243,240.92
<b>3</b>	<b>ASSETS</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>77,708,493,151.65</b>	<b>253,756,336,790.96</b>	<b>60,396,334,649.66</b>	<b>252,497,269,528.95</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>22,026,003,694.81</b>	<b>40,825,473,087.43</b>	<b>4,236,674,076.47</b>	<b>57,041,045,363.60</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	12,758,484,538.85	8,125,090,746.58	511,395,648.69	11,348,002,182.46
32010102	LAND & BUILDINGS - RESIDENTIAL	5,407,380,852.89	9,750,944,448.65	1,720,820,179.23	8,060,870,773.45
32010104	OTHER STORAGE FACILITIES	1,395,000.00	293,966,814.79	5,156,450.00	333,954,772.21
32010150	LAND & BUILDINGS - HOSPITALS	724,528,408.15	10,911,202,031.04	163,259,587.12	16,531,818,627.83
32010151	LAND & BUILDINGS - SCHOOLS	2,878,094,340.19	9,349,938,070.02	1,765,278,591.43	17,913,163,229.07
32010152	LAND & BUILDINGS - LIBRARIES	120,085,000.00	585,146,079.20	40,997,800.00	247,568,845.41
32010153	LAND & BUILDINGS - SPORTING FACILITIES	24,069,350.00	446,872,444.02	6,104,000.00	367,177,461.81
32010154	LAND & BUILDINGS - MARKETS/PARKS	10,981,700.00	1,127,626,281.13	8,493,070.00	1,305,817,718.27

32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	100,984,504.73	234,686,172.00	15,168,750.00	932,671,753.09
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>47,630,271,112.19</b>	<b>171,409,710,315.60</b>	<b>51,227,895,024.17</b>	<b>142,044,525,881.51</b>
32010201	RAILS	-	163,060,605.24	-	1,044,295,686.00
32010202	ROADS & BRIDGES	41,804,096,858.03	101,130,870,837.84	28,469,231,791.24	72,544,242,620.47
32010203	AIRPORTS	272,211,967.18	56,238,440,285.64	17,485,225,266.72	52,284,497,685.02
32010204	HARBOURS/ SEA PORTS/ JETTIES	198,716,979.14	2,825,000.00	-	7,416,500.00
32010205	ZOOS, PARKS & RESERVES	991,937.50	107,187,989.10	-	110,482,412.18
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	68,386,250.00	602,440,721.42	123,074,420.00	937,634,997.67
32010207	ELECTRICITY TRANSMISSION NETWORK	760,584,536.22	1,601,266,814.01	80,005,048.00	2,181,041,112.50
32010208	WATER DISTRIBUTION NETWORK	4,035,698,655.15	5,403,032,277.97	4,557,031,000.00	4,080,808,962.80
32010209	SEWAGE/ DRAINAGE NETWORK	134,700,749.95	1,094,550,798.43	408,788,342.59	1,193,814,420.71
32010210	DAMS	-	8,500,000.00	-	17,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	-	56,500,000.00	-	64,466,500.00
32010212	MONUMENTS	21,800,000.00	43,750,000.00	-	60,000,000.00
32010213	HERITAGE ASSETS	51,576,500.00	349,011,250.01	960,000.00	416,040,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	184,956,154.02	3,153,259,706.03	75,222,525.62	3,621,456,547.73
32010215	WASTE DISPOSAL EQUIPMENTS	1,359,300.00	92,407,200.00	25,950.00	152,778,677.09
32010251	TRAFFIC /STREET LIGHTS	31,558,225.00	1,010,791,072.11	3,191,300.00	324,679,910.96
32010252	ROAD SIGNS & FURNITURE	63,633,000.00	351,815,757.80	25,139,380.00	3,003,869,848.38
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>253,106,715.79</b>	<b>4,196,615,021.87</b>	<b>366,286,923.95</b>	<b>3,633,560,823.80</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	3,625,000.00	690,323,300.01	263,494,376.01	1,267,196,053.01
32010302	INDUSTRIAL EQUIPMENT	62,524,292.50	1,668,571,790.17	53,304,175.00	144,104,435.63
32010303	NAVIGATIONAL EQUIPMENT	-	248,517,507.66	-	786,771,080.95
32010304	POWER PLANTS	-	580,500,000.00	-	33,311,727.26
32010305	POWER GENERATING SETS	186,957,423.29	1,008,702,424.03	49,488,372.94	1,402,177,526.95
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>4,662,534,760.05</b>	<b>13,765,140,091.88</b>	<b>2,476,684,079.18</b>	<b>15,451,168,805.89</b>
32010404	BOATS	-	-	-	283,500,000.00
32010405	MOTOR VEHICLES	4,547,559,344.05	13,274,410,659.62	2,403,720,479.18	14,632,018,430.84
32010406	TRICYCLE	-	137,636,683.00	-	30,864,050.00
32010407	MOTOR CYCLES	114,975,416.00	353,092,749.26	72,963,600.00	504,786,325.05
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>738,019,528.78</b>	<b>7,856,185,143.01</b>	<b>988,354,592.56</b>	<b>10,013,663,367.30</b>
32010501	COMPUTERS	175,916,559.81	1,316,434,058.68	80,600,148.27	2,803,573,587.67
32010502	PRINTERS	36,781,351.30	325,983,066.90	15,032,007.98	472,069,237.76
32010503	SCANNERS	1,947,158.00	87,740,880.62	796,940.00	194,177,091.50
32010504	FAX MACHINE	926,100.00	389,850.00	-	1,516,740.00
32010505	PHOTOCOPIERS	32,529,357.02	344,143,505.86	11,046,317.35	522,886,317.86
32010506	TYPE-WRITERS	-	553,700.00	-	559,090.00
32010507	SHREDDING MACHINES	1,599,200.00	24,351,277.96	792,400.00	28,202,798.71
32010508	PROJECTORS	2,065,612.14	63,217,838.47	2,813,275.00	113,312,912.99
32010509	BINDING EQUIPMENT	2,868,797.00	3,391,680.00	-	3,041,128.00
32010550	ROUTERS/SWITCHES	741,947.50	32,550,199.60	757,050.00	27,013,772.30
32010551	UPS/INVERTERS	42,093,128.14	187,005,474.38	14,217,280.00	574,488,143.02
32010552	COMPUTER STORAGE DEVICES	8,068,277.81	42,337,674.17	1,670,709.00	137,212,848.17
32010553	NETWORKING DEVICES/PERIPHERALS	15,715,549.22	509,511,374.46	21,386,110.57	753,646,671.31
32010554	CAMERAS	16,136,753.86	106,876,280.87	5,418,095.00	116,488,555.31
32010555	OTHER EQUIPMENTS	400,629,736.98	3,537,613,196.44	833,824,259.39	2,187,955,601.61

32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	-	1,274,085,084.60	-	2,077,518,871.10
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>418,369,208.94</b>	<b>3,255,924,420.60</b>	<b>376,943,189.72</b>	<b>8,129,906,327.67</b>
32010601	CHAIRS	137,129,971.60	739,820,993.12	71,924,898.34	828,262,346.54
32010602	TABLES	118,085,170.76	1,144,275,396.83	205,221,029.62	5,471,330,317.66
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	23,372,941.74	319,719,865.32	11,134,235.31	300,715,440.45
32010604	TELEVISION SETS	27,488,544.30	153,021,149.07	16,039,738.10	383,146,782.23
32010605	RADIO SETS	1,820,000.00	7,832,297.76	-	17,229,362.43
32010606	AIR CONDITIONER	71,624,799.68	418,204,474.10	45,189,281.85	480,704,101.31
32010607	STOOLS	-	2,332,456.00	-	3,374,201.88
32010608	SHELVES	12,063,257.44	71,142,625.46	3,360,750.00	79,015,182.78
32010609	CEILING FANS	6,528,899.42	54,828,305.78	5,287,442.45	129,286,476.10
32010610	REFRIDGERATORS	18,017,886.00	173,018,174.20	11,413,064.05	249,188,032.84
32010650	FIRE PROOF SAFES	2,237,738.00	171,728,682.96	7,372,750.00	187,654,083.45
<b>320108</b>	<b>LEASED ASSETS-FINANCE LEASE</b>	<b>-</b>	<b>85,696,000.00</b>	<b>48,690,796.87</b>	<b>256,285,140.90</b>
32010801	LEASED ASSETS	-	85,696,000.00	48,690,796.87	256,285,140.90
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>1,980,188,131.09</b>	<b>12,361,592,710.57</b>	<b>674,805,966.74</b>	<b>15,927,113,818.26</b>
32010903	BIOLOGICAL ASSETS	355,984,698.55	6,503,505,703.55	381,821,526.84	4,838,616,934.80
32010904	LABORATORY/MEDICAL EQUIPMENTS	414,878,920.04	5,381,729,447.61	292,984,439.90	9,019,826,583.17
32010935	AGRICULTURAL EQUIPMENTS	534,000.00	452,811,800.26	-	1,344,517,783.69
32010936	SURVEYING EQUIPMENTS	1,029,767.50	11,865,000.00	-	322,513,623.30
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	1,207,760,745.00	11,680,759.15	-	401,638,893.30
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>15,524,837,861.13</b>	<b>14,742,192,131.85</b>	<b>1,583,800,299.09</b>	<b>17,108,669,194.38</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>15,524,837,861.13</b>	<b>14,742,192,131.85</b>	<b>1,583,800,299.09</b>	<b>17,108,669,194.38</b>
32030109	RESEARCH & DEVELOPMENT	119,949,698.47	486,758,915.46	99,661,157.63	1,209,537,278.69
32030110	BROADCAST RIGHTS	2,563,000.00	20,505,000.00	649,000.00	22,061,235.00
32030150	CONTINGENCY	15,305,458,652.03	12,436,090,708.27	1,464,692,525.67	12,495,353,826.67
32030151	SOFTWARE	96,866,510.63	1,798,837,508.12	18,797,615.79	1,988,712,085.31
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	-	-	-	1,393,004,768.71

**Ogun State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure</b>	<b>222,146,318,783.46</b>	<b>450,986,566,678.04</b>	<b>166,765,263,529.02</b>	<b>472,250,694,447.57</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>72,064,272,491.18</b>	<b>104,166,226,292.23</b>	<b>46,365,625,243.78</b>	<b>118,979,900,756.47</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>53,339,460,542.00</b>	<b>69,771,970,904.43</b>	<b>22,384,995,494.57</b>	<b>72,816,749,157.85</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	36,696,108,293.13	42,941,728,571.40	18,673,892,193.73	45,640,213,760.29
70112	FINANCIAL AND FISCAL AFFAIRS	16,643,352,248.87	26,830,242,333.03	3,711,103,300.84	27,176,535,397.56
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,189,967,589.67</b>	<b>6,185,130,381.68</b>	<b>831,976,257.42</b>	<b>6,059,009,079.24</b>
70131	GENERAL PERSONNEL SERVICES	467,701,747.05	1,044,341,551.36	360,441,087.73	1,261,995,530.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	622,025,525.37	4,052,733,268.39	393,223,377.20	4,120,782,609.71
70133	OTHER GENERAL SERVICES	100,240,317.25	1,088,055,561.93	78,311,792.49	676,230,938.95
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>90,236,489.13</b>	<b>192,729,757.09</b>	<b>83,998,954.61</b>	<b>197,368,973.09</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	90,236,489.13	192,729,757.09	83,998,954.61	197,368,973.09
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,444,607,870.38</b>	<b>28,013,395,249.03</b>	<b>23,064,654,537.18</b>	<b>39,902,773,546.29</b>
70171	PUBLIC DEBT TRANSACTIONS	17,444,607,870.38	28,013,395,249.03	23,064,654,537.18	39,902,773,546.29
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>-</b>	<b>3,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>



70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF	-	3,000,000.00	-	4,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>6,254,667,080.79</b>	<b>9,149,365,885.56</b>	<b>5,381,582,965.85</b>	<b>10,292,300,853.42</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,509,320,925.75</b>	<b>3,992,517,632.55</b>	<b>2,209,070,885.73</b>	<b>5,342,988,677.18</b>
70331	LAW COURTS	2,509,320,925.75	3,992,517,632.55	2,209,070,885.73	5,342,988,677.18
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,745,346,155.04</b>	<b>5,156,848,253.01</b>	<b>3,172,512,080.12</b>	<b>4,949,312,176.24</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,745,346,155.04	5,156,848,253.01	3,172,512,080.12	4,949,312,176.24
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>50,212,999,728.92</b>	<b>181,279,672,321.92</b>	<b>49,963,127,437.34</b>	<b>151,949,553,487.21</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,007,568,897.63</b>	<b>4,032,049,408.62</b>	<b>783,650,842.26</b>	<b>5,828,478,671.48</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,007,568,897.63	4,032,049,408.62	783,650,842.26	5,828,478,671.48
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>3,070,377,496.22</b>	<b>13,148,261,202.16</b>	<b>2,155,186,670.18</b>	<b>13,068,076,292.38</b>
70421	AGRICULTURE	2,308,877,137.40	11,523,813,103.37	1,686,727,183.20	11,331,298,429.51
70422	FORESTRY	761,500,358.82	1,624,448,098.79	468,459,486.98	1,736,777,862.87
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>922,320,515.57</b>	<b>2,484,374,361.76</b>	<b>202,574,100.14</b>	<b>989,222,086.20</b>
70435	ELECTRICITY	922,320,515.57	2,484,374,361.76	202,574,100.14	989,222,086.20
<b>7045</b>	<b>TRANSPORT</b>	<b>41,833,333,891.99</b>	<b>158,337,607,234.62</b>	<b>46,511,876,363.23</b>	<b>129,805,736,797.61</b>
70451	ROAD TRANSPORT	41,833,333,891.99	158,337,607,234.62	46,511,876,363.23	129,805,736,797.61
<b>7046</b>	<b>COMMUNICATION</b>	<b>155,708,201.63</b>	<b>754,350,219.46</b>	<b>73,050,594.74</b>	<b>753,977,838.06</b>
70461	COMMUNICATION	155,708,201.63	754,350,219.46	73,050,594.74	753,977,838.06
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>3,223,690,725.88</b>	<b>2,523,029,895.30</b>	<b>236,788,866.79</b>	<b>1,504,061,801.48</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	3,223,690,725.88	2,523,029,895.30	236,788,866.79	1,504,061,801.48
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,486,676,235.99</b>	<b>3,916,168,389.77</b>	<b>1,736,720,485.95</b>	<b>4,201,982,568.31</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,157,055,744.53</b>	<b>1,443,543,981.45</b>	<b>797,758,034.52</b>	<b>1,576,642,947.75</b>
70511	WASTE MANAGEMENT	1,157,055,744.53	1,443,543,981.45	797,758,034.52	1,576,642,947.75
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>109,613,225.38</b>	<b>245,547,940.83</b>	<b>80,849,406.30</b>	<b>335,644,218.34</b>
70531	POLLUTION ABATEMENT	109,613,225.38	245,547,940.83	80,849,406.30	335,644,218.34
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>220,007,266.08</b>	<b>2,227,076,467.49</b>	<b>858,113,045.13</b>	<b>2,289,695,402.22</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	220,007,266.08	2,227,076,467.49	858,113,045.13	2,289,695,402.22
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,845,610,941.30</b>	<b>27,953,769,913.54</b>	<b>8,669,147,782.18</b>	<b>28,320,845,772.10</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,057,445,816.69</b>	<b>13,395,963,768.84</b>	<b>2,459,551,910.23</b>	<b>13,348,985,229.61</b>
70611	HOUSING DEVELOPMENT	7,057,445,816.69	13,395,963,768.84	2,459,551,910.23	13,348,985,229.61
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,703,109,054.84</b>	<b>2,948,571,992.51</b>	<b>487,058,690.25</b>	<b>3,143,505,676.82</b>
70621	COMMUNITY DEVELOPMENT	1,703,109,054.84	2,948,571,992.51	487,058,690.25	3,143,505,676.82
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,953,171,789.70</b>	<b>8,012,915,905.31</b>	<b>5,018,403,058.02</b>	<b>6,726,343,613.74</b>
70631	WATER SUPPLY	4,953,171,789.70	8,012,915,905.31	5,018,403,058.02	6,726,343,613.74
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>1,131,884,280.07</b>	<b>3,596,318,246.88</b>	<b>704,134,123.68</b>	<b>5,102,011,251.93</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,131,884,280.07	3,596,318,246.88	704,134,123.68	5,102,011,251.93
<b>707</b>	<b>HEALTH</b>	<b>12,926,647,230.69</b>	<b>34,227,944,973.97</b>	<b>8,961,939,383.27</b>	<b>51,455,804,055.95</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,146,804,379.36</b>	<b>18,784,974,522.72</b>	<b>7,416,277,123.15</b>	<b>24,821,191,299.13</b>
70731	GENERAL HOSPITAL SERVICES	6,659,679,396.08	12,202,559,497.74	5,138,872,858.25	14,215,505,383.90
70732	SPECIALIZED HOSPITAL SERVICES	3,487,124,983.28	6,582,415,024.98	2,277,404,264.90	10,605,685,915.23
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,425,280,420.34</b>	<b>11,398,724,459.59</b>	<b>1,271,404,525.08</b>	<b>18,857,841,559.61</b>
70741	PUBLIC HEALTH SERVICES	2,425,280,420.34	11,398,724,459.59	1,271,404,525.08	18,857,841,559.61
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>354,562,430.99</b>	<b>4,044,245,991.66</b>	<b>274,257,735.04</b>	<b>7,776,771,197.21</b>
70761	HEALTH N.E.C.	354,562,430.99	4,044,245,991.66	274,257,735.04	7,776,771,197.21
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,562,866,217.86</b>	<b>5,479,244,325.79</b>	<b>1,626,428,218.87</b>	<b>5,971,450,980.66</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>851,082,272.49</b>	<b>1,664,376,453.52</b>	<b>413,211,162.19</b>	<b>1,607,216,253.83</b>

70811	RECREATIONAL AND SPORTING SERVICES	851,082,272.49	1,664,376,453.52	413,211,162.19	1,607,216,253.83
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>405,114,427.49</b>	<b>1,078,199,795.16</b>	<b>169,517,742.60</b>	<b>1,235,886,154.58</b>
70821	CULTURAL SERVICES	405,114,427.49	1,078,199,795.16	169,517,742.60	1,235,886,154.58
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,199,396,979.82</b>	<b>2,194,704,364.81</b>	<b>927,130,430.10</b>	<b>2,522,566,606.08</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,199,396,979.82	2,194,704,364.81	927,130,430.10	2,522,566,606.08
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>107,272,538.06</b>	<b>541,963,712.30</b>	<b>116,568,883.98</b>	<b>605,781,966.17</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	107,272,538.06	541,963,712.30	116,568,883.98	605,781,966.17
<b>709</b>	<b>EDUCATION</b>	<b>43,366,123,147.81</b>	<b>56,201,474,315.53</b>	<b>30,928,116,914.53</b>	<b>72,252,797,834.83</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,731,477,915.73</b>	<b>3,272,567,072.18</b>	<b>1,043,001,004.61</b>	<b>9,223,821,552.46</b>
70912	PRIMARY EDUCATION	1,731,477,915.73	3,272,567,072.18	1,043,001,004.61	9,223,821,552.46
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>22,703,402,561.48</b>	<b>22,901,945,658.02</b>	<b>16,559,923,008.67</b>	<b>24,485,383,805.62</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	22,703,402,561.48	22,901,945,658.02	16,559,923,008.67	24,485,383,805.62
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,789,467,628.98</b>	<b>18,284,306,381.18</b>	<b>11,154,512,467.16</b>	<b>19,331,359,957.39</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	710,388,190.55	1,229,826,631.25	591,095,890.25	1,263,627,420.99
70942	SECOND STAGE OF TERTIARY EDUCATION	15,079,079,438.43	17,054,479,749.93	10,563,416,576.91	18,067,732,536.40
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,503,153,414.99</b>	<b>1,701,651,716.51</b>	<b>830,263,927.39</b>	<b>1,931,706,691.40</b>
70971	R & D EDUCATION	1,503,153,414.99	1,701,651,716.51	830,263,927.39	1,931,706,691.40
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,638,621,626.63</b>	<b>10,041,003,487.64</b>	<b>1,340,416,506.70</b>	<b>17,280,525,827.94</b>
70981	EDUCATION N.E.C	1,638,621,626.63	10,041,003,487.64	1,340,416,506.70	17,280,525,827.94
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>18,426,455,708.92</b>	<b>28,612,700,259.74</b>	<b>13,132,575,097.25</b>	<b>28,826,058,138.62</b>
<b>7102</b>	<b>OLD AGE</b>	<b>18,037,633,616.23</b>	<b>23,858,218,466.26</b>	<b>11,591,050,889.88</b>	<b>23,753,509,136.12</b>
71021	OLD AGE	18,037,633,616.23	23,858,218,466.26	11,591,050,889.88	23,753,509,136.12
<b>7103</b>	<b>SURVIVORS</b>	<b>300,000.00</b>	<b>8,470,000.00</b>	<b>-</b>	<b>32,590,282.57</b>
71031	SURVIVORS	300,000.00	8,470,000.00	-	32,590,282.57
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>341,353,400.89</b>	<b>3,918,712,240.01</b>	<b>1,395,757,932.10</b>	<b>3,952,965,790.59</b>
71041	FAMILY AND CHILDREN	341,353,400.89	3,918,712,240.01	1,395,757,932.10	3,952,965,790.59
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,314,569.65</b>
71051	UNEMPLOYMENT	-	-	-	37,314,569.65
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>47,168,691.80</b>	<b>827,299,553.47</b>	<b>145,766,275.27</b>	<b>1,049,678,359.69</b>
71091	SOCIAL PROTECTION N.E.C.	47,168,691.80	827,299,553.47	145,766,275.27	1,049,678,359.69

**Ogun State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>83,462,684,171.08</b>	<b>96,727,823,954.46</b>	<b>57,825,568,576.96</b>	<b>100,978,831,091.73</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,094,074,777.27</b>	<b>10,943,109,005.43</b>	<b>4,978,984,134.19</b>	<b>11,145,273,338.76</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>8,621,805,845.54</b>	<b>9,885,477,491.76</b>	<b>4,574,378,077.50</b>	<b>10,039,774,801.61</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,330,431,501.35	8,151,083,906.36	3,742,754,347.18	8,197,024,266.99
70112	FINANCIAL AND FISCAL AFFAIRS	1,291,374,344.19	1,734,393,585.40	831,623,730.32	1,842,750,534.62
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>416,895,956.84</b>	<b>940,594,073.35</b>	<b>353,300,409.08</b>	<b>986,821,880.83</b>
70131	GENERAL PERSONNEL SERVICES	287,738,165.55	502,243,245.73	220,954,858.73	587,975,753.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,230,968.43	304,775,264.53	103,773,836.86	292,722,374.43
70133	OTHER GENERAL SERVICES	31,926,822.86	133,575,563.09	28,571,713.49	106,123,753.15
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>55,372,974.89</b>	<b>117,037,440.32</b>	<b>51,305,647.61</b>	<b>118,676,656.32</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	55,372,974.89	117,037,440.32	51,305,647.61	118,676,656.32

<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,701,815,808.05</b>	<b>2,303,465,227.52</b>	<b>1,561,590,902.85</b>	<b>2,753,973,479.63</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,645,284,231.18</b>	<b>2,073,633,759.88</b>	<b>1,444,825,105.73</b>	<b>2,505,906,977.29</b>
70331	LAW COURTS	1,645,284,231.18	2,073,633,759.88	1,444,825,105.73	2,505,906,977.29
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>56,531,576.87</b>	<b>229,831,467.64</b>	<b>116,765,797.12</b>	<b>248,066,502.34</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	56,531,576.87	229,831,467.64	116,765,797.12	248,066,502.34
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,336,728,793.45</b>	<b>5,934,928,841.51</b>	<b>3,068,698,137.39</b>	<b>6,052,531,364.31</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>487,387,990.63</b>	<b>1,201,738,068.26</b>	<b>483,170,518.31</b>	<b>1,148,019,295.58</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	487,387,990.63	1,201,738,068.26	483,170,518.31	1,148,019,295.58
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,329,733,449.09</b>	<b>2,919,190,991.50</b>	<b>1,643,647,266.98</b>	<b>3,079,394,808.74</b>
70421	AGRICULTURE	1,704,926,546.58	2,221,544,162.89	1,266,389,585.00	2,375,190,651.59
70422	FORESTRY	624,806,902.51	697,646,828.61	377,257,681.98	704,204,157.15
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>195,471,527.31</b>	<b>246,617,349.27</b>	<b>147,527,187.64</b>	<b>256,429,996.84</b>
70435	ELECTRICITY	195,471,527.31	246,617,349.27	147,527,187.64	256,429,996.84
<b>7045</b>	<b>TRANSPORT</b>	<b>1,107,742,232.89</b>	<b>1,155,304,059.11</b>	<b>606,767,280.27</b>	<b>1,157,330,701.07</b>
70451	ROAD TRANSPORT	1,107,742,232.89	1,155,304,059.11	606,767,280.27	1,157,330,701.07
<b>7046</b>	<b>COMMUNICATION</b>	<b>40,487,260.63</b>	<b>71,228,271.58</b>	<b>28,246,005.40</b>	<b>71,715,014.74</b>
70461	COMMUNICATION	40,487,260.63	71,228,271.58	28,246,005.40	71,715,014.74
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>175,906,332.90</b>	<b>340,850,101.79</b>	<b>159,339,878.79</b>	<b>339,641,547.35</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	175,906,332.90	340,850,101.79	159,339,878.79	339,641,547.35
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>360,344,967.69</b>	<b>513,997,965.03</b>	<b>332,188,836.17</b>	<b>530,257,713.14</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>266,863,522.31</b>	<b>393,589,630.98</b>	<b>248,958,034.52</b>	<b>416,899,198.98</b>
70511	WASTE MANAGEMENT	266,863,522.31	393,589,630.98	248,958,034.52	416,899,198.98
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>93,481,445.38</b>	<b>108,048,334.05</b>	<b>70,870,801.65</b>	<b>113,358,514.16</b>
70531	POLLUTION ABATEMENT	93,481,445.38	108,048,334.05	70,870,801.65	113,358,514.16
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>-</b>	<b>12,360,000.00</b>	<b>12,360,000.00</b>	<b>-</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	12,360,000.00	12,360,000.00	-
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,630,214,523.54</b>	<b>3,441,141,864.01</b>	<b>1,847,462,312.08</b>	<b>3,665,572,772.69</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>686,628,474.98</b>	<b>839,102,194.78</b>	<b>536,406,851.09</b>	<b>942,247,735.26</b>
70611	HOUSING DEVELOPMENT	686,628,474.98	839,102,194.78	536,406,851.09	942,247,735.26
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>496,131,874.37</b>	<b>779,189,089.39</b>	<b>370,569,463.27</b>	<b>807,869,392.82</b>
70621	COMMUNITY DEVELOPMENT	496,131,874.37	779,189,089.39	370,569,463.27	807,869,392.82
<b>7063</b>	<b>WATER SUPPLY</b>	<b>708,862,925.81</b>	<b>625,312,821.12</b>	<b>411,029,634.66</b>	<b>670,137,713.01</b>
70631	WATER SUPPLY	708,862,925.81	625,312,821.12	411,029,634.66	670,137,713.01
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>738,591,248.38</b>	<b>1,197,537,758.72</b>	<b>529,456,363.06</b>	<b>1,245,317,931.60</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	738,591,248.38	1,197,537,758.72	529,456,363.06	1,245,317,931.60
<b>707</b>	<b>HEALTH</b>	<b>9,980,972,449.24</b>	<b>10,633,756,942.48</b>	<b>7,300,891,505.98</b>	<b>11,105,039,652.41</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,421,996,570.97</b>	<b>8,925,273,549.73</b>	<b>6,246,884,749.74</b>	<b>9,309,591,368.87</b>
70731	GENERAL HOSPITAL SERVICES	5,343,555,410.97	5,625,310,773.73	4,183,053,615.74	5,991,600,500.87
70732	SPECIALIZED HOSPITAL SERVICES	3,078,441,160.00	3,299,962,776.00	2,063,831,134.00	3,317,990,868.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,558,975,878.27</b>	<b>1,708,483,392.75</b>	<b>1,054,006,756.24</b>	<b>1,795,448,283.54</b>
70741	PUBLIC HEALTH SERVICES	1,558,975,878.27	1,708,483,392.75	1,054,006,756.24	1,795,448,283.54
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,463,186,402.45</b>	<b>1,968,609,983.22</b>	<b>1,073,402,231.06</b>	<b>2,006,838,316.56</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>504,329,376.67</b>	<b>676,817,350.81</b>	<b>349,268,309.74</b>	<b>679,098,742.92</b>
70811	RECREATIONAL AND SPORTING SERVICES	504,329,376.67	676,817,350.81	349,268,309.74	679,098,742.92

<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>165,472,862.92</b>	<b>214,416,419.92</b>	<b>128,959,475.30</b>	<b>220,766,482.26</b>
70821	CULTURAL SERVICES	165,472,862.92	214,416,419.92	128,959,475.30	220,766,482.26
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>727,225,639.91</b>	<b>953,997,629.15</b>	<b>548,359,562.04</b>	<b>981,109,536.56</b>
70831	BROADCASTING AND PUBLISHING SERVICES	727,225,639.91	953,997,629.15	548,359,562.04	981,109,536.56
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>66,158,522.95</b>	<b>123,378,583.34</b>	<b>46,814,883.98</b>	<b>125,863,554.82</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	66,158,522.95	123,378,583.34	46,814,883.98	125,863,554.82
<b>709</b>	<b>EDUCATION</b>	<b>35,682,212,920.51</b>	<b>36,637,723,777.29</b>	<b>25,835,596,855.58</b>	<b>39,238,118,270.92</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>221,001,630.85</b>	<b>304,609,656.58</b>	<b>160,085,950.69</b>	<b>311,842,088.26</b>
70912	PRIMARY EDUCATION	221,001,630.85	304,609,656.58	160,085,950.69	311,842,088.26
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>22,653,292,771.48</b>	<b>22,696,150,770.82</b>	<b>16,525,171,858.67</b>	<b>24,196,625,292.85</b>
70922	UPPER-SECONDARY EDUCATION	22,653,292,771.48	22,696,150,770.82	16,525,171,858.67	24,196,625,292.85
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,394,447,655.14</b>	<b>12,088,316,067.34</b>	<b>8,333,598,697.95</b>	<b>12,942,641,564.69</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	618,953,242.51	789,781,027.68	440,508,990.51	790,012,776.72
70942	SECOND STAGE OF TERTIARY EDUCATION	10,775,494,412.63	11,298,535,039.66	7,893,089,707.44	12,152,628,787.97
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>1,413,470,863.04</b>	<b>1,529,447,282.55</b>	<b>816,740,348.27</b>	<b>1,661,309,325.12</b>
70971	R & D EDUCATION	1,413,470,863.04	1,529,447,282.55	816,740,348.27	1,661,309,325.12
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>-</b>	<b>19,200,000.00</b>	<b>-</b>	<b>125,700,000.00</b>
70981	EDUCATION N.E.C	-	19,200,000.00	-	125,700,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>18,213,133,528.88</b>	<b>24,351,090,347.97</b>	<b>11,826,753,661.66</b>	<b>24,481,226,183.32</b>
<b>7102</b>	<b>OLD AGE</b>	<b>18,012,266,104.83</b>	<b>23,708,234,218.60</b>	<b>11,573,641,889.88</b>	<b>23,608,407,348.98</b>
71021	OLD AGE	18,012,266,104.83	23,708,234,218.60	11,573,641,889.88	23,608,407,348.98
<b>7103</b>	<b>SURVIVORS</b>	<b>300,000.00</b>	<b>8,470,000.00</b>	<b>-</b>	<b>32,590,282.57</b>
71031	SURVIVORS	300,000.00	8,470,000.00	-	32,590,282.57
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>178,352,107.25</b>	<b>240,274,398.99</b>	<b>146,030,996.51</b>	<b>397,049,732.60</b>
71041	FAMILY AND CHILDREN	178,352,107.25	240,274,398.99	146,030,996.51	397,049,732.60
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,314,971.91</b>
71051	UNEMPLOYMENT	-	-	-	25,314,971.91
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>22,215,316.80</b>	<b>394,111,730.38</b>	<b>107,080,775.27</b>	<b>417,863,847.26</b>
71091	SOCIAL PROTECTION N.E.C.	22,215,316.80	394,111,730.38	107,080,775.27	417,863,847.26

**Ogun State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Overhead Expenditure</b>	<b>45,450,303,599.60</b>	<b>85,760,213,800.77</b>	<b>46,959,560,003.31</b>	<b>101,665,924,632.52</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>33,024,390,206.05</b>	<b>67,829,082,662.50</b>	<b>37,392,997,527.40</b>	<b>80,044,404,498.17</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>14,923,716,591.08</b>	<b>38,008,790,138.48</b>	<b>13,891,067,707.88</b>	<b>38,179,984,124.83</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,625,349,126.23	15,863,512,309.46	11,046,807,350.62	17,279,429,626.89
70112	FINANCIAL AND FISCAL AFFAIRS	4,298,367,464.85	22,145,277,829.02	2,844,260,357.26	20,900,554,497.94
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>628,980,230.35</b>	<b>1,756,897,274.99</b>	<b>409,657,715.34</b>	<b>1,907,646,827.05</b>
70131	GENERAL PERSONNEL SERVICES	127,668,238.00	246,564,345.60	97,888,380.00	284,507,221.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	439,103,212.96	1,134,618,329.39	269,564,635.34	1,407,733,141.90
70133	OTHER GENERAL SERVICES	62,208,779.39	375,714,599.99	42,204,700.00	215,406,463.37
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>27,085,514.24</b>	<b>47,000,000.00</b>	<b>27,617,567.00</b>	<b>50,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	27,085,514.24	47,000,000.00	27,617,567.00	50,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>17,444,607,870.38</b>	<b>28,013,395,249.03</b>	<b>23,064,654,537.18</b>	<b>39,902,773,546.29</b>
70171	PUBLIC DEBT TRANSACTIONS	17,444,607,870.38	28,013,395,249.03	23,064,654,537.18	39,902,773,546.29

<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	-	<b>3,000,000.00</b>	-	<b>4,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	3,000,000.00	-	4,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,592,642,438.91</b>	<b>3,776,394,541.09</b>	<b>2,800,306,859.31</b>	<b>3,315,986,772.09</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>798,400,192.84</b>	<b>1,202,751,130.25</b>	<b>674,475,750.00</b>	<b>1,372,051,017.11</b>
70331	LAW COURTS	798,400,192.84	1,202,751,130.25	674,475,750.00	1,372,051,017.11
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>2,794,242,246.07</b>	<b>2,573,643,410.84</b>	<b>2,125,831,109.31</b>	<b>1,943,935,754.98</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,794,242,246.07	2,573,643,410.84	2,125,831,109.31	1,943,935,754.98
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>770,249,642.93</b>	<b>2,247,435,015.79</b>	<b>356,375,503.55</b>	<b>2,635,876,066.19</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>223,694,060.33</b>	<b>396,584,197.09</b>	<b>85,106,598.19</b>	<b>829,035,051.91</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	223,694,060.33	396,584,197.09	85,106,598.19	829,035,051.91
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>224,974,013.56</b>	<b>662,613,141.29</b>	<b>80,981,555.36</b>	<b>817,616,653.19</b>
70421	AGRICULTURE	173,111,726.56	597,613,141.29	51,806,889.36	733,674,463.75
70422	FORESTRY	51,862,287.00	65,000,000.00	29,174,666.00	83,942,189.44
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>15,290,000.00</b>	<b>22,343,831.91</b>	<b>9,000,000.00</b>	<b>20,314,581.27</b>
70435	ELECTRICITY	15,290,000.00	22,343,831.91	9,000,000.00	20,314,581.27
<b>7045</b>	<b>TRANSPORT</b>	<b>144,423,851.00</b>	<b>1,046,182,155.11</b>	<b>96,316,750.00</b>	<b>797,632,968.52</b>
70451	ROAD TRANSPORT	144,423,851.00	1,046,182,155.11	96,316,750.00	797,632,968.52
<b>7046</b>	<b>COMMUNICATION</b>	<b>42,631,442.00</b>	<b>29,711,690.40</b>	<b>26,620,500.00</b>	<b>87,472,735.86</b>
70461	COMMUNICATION	42,631,442.00	29,711,690.40	26,620,500.00	87,472,735.86
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>119,236,276.04</b>	<b>90,000,000.00</b>	<b>58,350,100.00</b>	<b>83,804,075.44</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	119,236,276.04	90,000,000.00	58,350,100.00	83,804,075.44
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>988,061,499.57</b>	<b>1,001,819,670.95</b>	<b>691,964,681.61</b>	<b>1,275,247,888.84</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>884,622,222.22</b>	<b>700,000,000.00</b>	<b>548,800,000.00</b>	<b>960,000,000.00</b>
70511	WASTE MANAGEMENT	884,622,222.22	700,000,000.00	548,800,000.00	960,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>13,350,000.00</b>	<b>22,500,000.00</b>	<b>9,150,000.00</b>	<b>25,298,960.00</b>
70531	POLLUTION ABATEMENT	13,350,000.00	22,500,000.00	9,150,000.00	25,298,960.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>90,089,277.35</b>	<b>279,319,670.95</b>	<b>134,014,681.61</b>	<b>289,948,928.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	90,089,277.35	279,319,670.95	134,014,681.61	289,948,928.84
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>871,503,680.93</b>	<b>1,704,299,791.42</b>	<b>373,549,157.79</b>	<b>2,134,595,294.68</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>525,675,673.70</b>	<b>650,636,861.83</b>	<b>203,513,146.65</b>	<b>1,014,908,274.26</b>
70611	HOUSING DEVELOPMENT	525,675,673.70	650,636,861.83	203,513,146.65	1,014,908,274.26
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>78,712,271.00</b>	<b>212,497,674.56</b>	<b>56,000,000.00</b>	<b>316,016,332.61</b>
70621	COMMUNITY DEVELOPMENT	78,712,271.00	212,497,674.56	56,000,000.00	316,016,332.61
<b>7063</b>	<b>WATER SUPPLY</b>	<b>150,263,449.74</b>	<b>418,752,935.44</b>	<b>49,424,423.36</b>	<b>485,154,074.98</b>
70631	WATER SUPPLY	150,263,449.74	418,752,935.44	49,424,423.36	485,154,074.98
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>116,852,286.49</b>	<b>422,412,319.59</b>	<b>64,611,587.78</b>	<b>318,516,612.83</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	116,852,286.49	422,412,319.59	64,611,587.78	318,516,612.83
<b>707</b>	<b>HEALTH</b>	<b>1,458,154,672.67</b>	<b>1,843,940,707.98</b>	<b>1,052,147,552.76</b>	<b>2,220,094,440.15</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>885,116,294.88</b>	<b>1,353,745,676.28</b>	<b>921,337,533.92</b>	<b>1,507,923,622.54</b>
70731	GENERAL HOSPITAL SERVICES	683,438,409.18	1,071,293,427.30	774,578,615.52	1,203,966,062.79
70732	SPECIALIZED HOSPITAL SERVICES	201,677,885.70	282,452,248.98	146,758,918.40	303,957,559.75
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>453,943,013.79</b>	<b>335,418,005.20</b>	<b>82,910,018.84</b>	<b>460,314,871.65</b>
70741	PUBLIC HEALTH SERVICES	453,943,013.79	335,418,005.20	82,910,018.84	460,314,871.65
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>119,095,364.00</b>	<b>154,777,026.50</b>	<b>47,900,000.00</b>	<b>251,855,945.96</b>
70761	HEALTH N.E.C.	119,095,364.00	154,777,026.50	47,900,000.00	251,855,945.96
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>827,070,362.94</b>	<b>1,126,229,755.22</b>	<b>444,518,294.92</b>	<b>1,462,059,620.82</b>

<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>271,006,651.00</b>	<b>141,500,000.00</b>	<b>46,909,780.00</b>	<b>286,781,431.74</b>
70811	RECREATIONAL AND SPORTING SERVICES	271,006,651.00	141,500,000.00	46,909,780.00	286,781,431.74
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>140,959,726.57</b>	<b>145,800,000.00</b>	<b>25,866,800.00</b>	<b>225,043,086.49</b>
70821	CULTURAL SERVICES	140,959,726.57	145,800,000.00	25,866,800.00	225,043,086.49
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>381,213,081.37</b>	<b>498,929,755.22</b>	<b>302,382,714.92</b>	<b>554,869,855.10</b>
70831	BROADCASTING AND PUBLISHING SERVICES	381,213,081.37	498,929,755.22	302,382,714.92	554,869,855.10
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>33,890,904.00</b>	<b>340,000,000.00</b>	<b>69,359,000.00</b>	<b>395,365,247.50</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	33,890,904.00	340,000,000.00	69,359,000.00	395,365,247.50
<b>709</b>	<b>EDUCATION</b>	<b>3,721,793,151.96</b>	<b>4,303,601,423.43</b>	<b>2,599,917,639.88</b>	<b>5,824,184,164.11</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>571,648,366.21</b>	<b>401,675,982.35</b>	<b>339,469,202.69</b>	<b>1,125,000,000.00</b>
70912	PRIMARY EDUCATION	571,648,366.21	401,675,982.35	339,469,202.69	1,125,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>37,519,570.00</b>	<b>64,879,086.21</b>	<b>28,526,600.00</b>	<b>141,204,230.42</b>
70922	UPPER-SECONDARY EDUCATION	37,519,570.00	64,879,086.21	28,526,600.00	141,204,230.42
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,768,497,939.12</b>	<b>1,857,583,450.68</b>	<b>1,310,899,001.37</b>	<b>2,358,413,724.80</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	43,847,418.04	136,278,629.59	77,285,510.88	145,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,724,650,521.08	1,721,304,821.09	1,233,613,490.49	2,213,413,724.80
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>24,173,900.00</b>	<b>40,566,822.98</b>	<b>12,232,329.12</b>	<b>27,847,409.39</b>
70971	R & D EDUCATION	24,173,900.00	40,566,822.98	12,232,329.12	27,847,409.39
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,319,953,376.63</b>	<b>1,938,896,081.21</b>	<b>908,790,506.70</b>	<b>2,171,718,799.50</b>
70981	EDUCATION N.E.C	1,319,953,376.63	1,938,896,081.21	908,790,506.70	2,171,718,799.50
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>196,437,943.64</b>	<b>1,927,410,232.39</b>	<b>1,247,782,786.09</b>	<b>2,753,475,887.47</b>
<b>7102</b>	<b>OLD AGE</b>	<b>17,740,700.00</b>	<b>35,000,000.00</b>	<b>15,294,000.00</b>	<b>48,657,902.10</b>
71021	OLD AGE	17,740,700.00	35,000,000.00	15,294,000.00	48,657,902.10
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>155,237,243.64</b>	<b>1,794,271,878.81</b>	<b>1,195,178,286.09</b>	<b>2,262,360,495.46</b>
71041	FAMILY AND CHILDREN	155,237,243.64	1,794,271,878.81	1,195,178,286.09	2,262,360,495.46
<b>7105</b>	<b>UNEMPLOYMENT</b>	-	-	-	<b>11,999,597.74</b>
71051	UNEMPLOYMENT	-	-	-	11,999,597.74
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>23,460,000.00</b>	<b>98,138,353.58</b>	<b>37,310,500.00</b>	<b>430,457,892.17</b>
71091	SOCIAL PROTECTION N.E.C.	23,460,000.00	98,138,353.58	37,310,500.00	430,457,892.17

**Ogun State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>29,945,807,507.86</b>	<b>25,394,034,624.31</b>	<b>3,993,643,582.19</b>	<b>27,790,222,919.54</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>29,793,938,105.38</b>	<b>21,877,703,274.19</b>	<b>3,919,549,709.19</b>	<b>24,596,990,231.41</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,740,327,665.55	18,927,132,355.58	3,884,330,495.93	20,163,759,866.40
70112	FINANCIAL AND FISCAL AFFAIRS	11,053,610,439.83	2,950,570,918.61	35,219,213.26	4,433,230,365.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>144,091,402.48</b>	<b>3,487,639,033.35</b>	<b>69,018,133.00</b>	<b>3,164,540,371.36</b>
70131	GENERAL PERSONNEL SERVICES	52,295,343.50	295,533,960.03	41,597,849.00	389,512,555.54
70132	OVERALL PLANNING AND STATISTICAL SERVICES	85,691,343.98	2,613,339,674.47	19,884,905.00	2,420,327,093.39
70133	OTHER GENERAL SERVICES	6,104,715.00	578,765,398.85	7,535,379.00	354,700,722.43
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>7,778,000.00</b>	<b>28,692,316.77</b>	<b>5,075,740.00</b>	<b>28,692,316.78</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	7,778,000.00	28,692,316.77	5,075,740.00	28,692,316.78
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>960,208,833.83</b>	<b>3,069,506,116.94</b>	<b>1,019,685,203.69</b>	<b>4,222,340,601.70</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>65,636,501.73</b>	<b>716,132,742.41</b>	<b>89,770,030.00</b>	<b>1,465,030,682.78</b>

70331	LAW COURTS	65,636,501.73	716,132,742.41	89,770,030.00	1,465,030,682.78
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>894,572,332.10</b>	<b>2,353,373,374.53</b>	<b>929,915,173.69</b>	<b>2,757,309,918.92</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	894,572,332.10	2,353,373,374.53	929,915,173.69	2,757,309,918.92
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>45,106,021,292.54</b>	<b>173,097,308,464.61</b>	<b>46,538,053,796.40</b>	<b>143,261,146,056.70</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>296,486,846.67</b>	<b>2,433,727,143.27</b>	<b>215,373,725.76</b>	<b>3,851,424,323.99</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	296,486,846.67	2,433,727,143.27	215,373,725.76	3,851,424,323.99
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>515,670,033.57</b>	<b>9,566,457,069.37</b>	<b>430,557,847.84</b>	<b>9,171,064,830.45</b>
70421	AGRICULTURE	430,838,864.26	8,704,655,799.19	368,530,708.84	8,222,433,314.17
70422	FORESTRY	84,831,169.31	861,801,270.18	62,027,139.00	948,631,516.28
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>711,558,988.26</b>	<b>2,215,413,180.58</b>	<b>46,046,912.50</b>	<b>712,477,508.09</b>
70435	ELECTRICITY	711,558,988.26	2,215,413,180.58	46,046,912.50	712,477,508.09
<b>7045</b>	<b>TRANSPORT</b>	<b>40,581,167,808.10</b>	<b>156,136,121,020.40</b>	<b>45,808,792,332.96</b>	<b>127,850,773,128.03</b>
70451	ROAD TRANSPORT	40,581,167,808.10	156,136,121,020.40	45,808,792,332.96	127,850,773,128.03
<b>7046</b>	<b>COMMUNICATION</b>	<b>72,589,499.00</b>	<b>653,410,257.48</b>	<b>18,184,089.34</b>	<b>594,790,087.46</b>
70461	COMMUNICATION	72,589,499.00	653,410,257.48	18,184,089.34	594,790,087.46
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>2,928,548,116.94</b>	<b>2,092,179,793.51</b>	<b>19,098,888.00</b>	<b>1,080,616,178.69</b>
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	2,928,548,116.94	2,092,179,793.51	19,098,888.00	1,080,616,178.69
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>138,269,768.73</b>	<b>2,400,350,753.79</b>	<b>712,566,968.17</b>	<b>2,396,476,966.33</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,570,000.00</b>	<b>349,954,350.47</b>	<b>-</b>	<b>199,743,748.77</b>
70511	WASTE MANAGEMENT	5,570,000.00	349,954,350.47	-	199,743,748.77
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>2,781,780.00</b>	<b>114,999,606.78</b>	<b>828,604.65</b>	<b>196,986,744.18</b>
70531	POLLUTION ABATEMENT	2,781,780.00	114,999,606.78	828,604.65	196,986,744.18
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>129,917,988.73</b>	<b>1,935,396,796.54</b>	<b>711,738,363.52</b>	<b>1,999,746,473.38</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	129,917,988.73	1,935,396,796.54	711,738,363.52	1,999,746,473.38
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,343,892,736.83</b>	<b>22,808,328,258.11</b>	<b>6,448,136,312.31</b>	<b>22,520,677,704.74</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,845,141,668.01</b>	<b>11,906,224,712.23</b>	<b>1,719,631,912.49</b>	<b>11,391,829,220.09</b>
70611	HOUSING DEVELOPMENT	5,845,141,668.01	11,906,224,712.23	1,719,631,912.49	11,391,829,220.09
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,128,264,909.47</b>	<b>1,956,885,228.56</b>	<b>60,489,226.98</b>	<b>2,019,619,951.39</b>
70621	COMMUNITY DEVELOPMENT	1,128,264,909.47	1,956,885,228.56	60,489,226.98	2,019,619,951.39
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,094,045,414.15</b>	<b>6,968,850,148.75</b>	<b>4,557,949,000.00</b>	<b>5,571,051,825.75</b>
70631	WATER SUPPLY	4,094,045,414.15	6,968,850,148.75	4,557,949,000.00	5,571,051,825.75
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>276,440,745.20</b>	<b>1,976,368,168.57</b>	<b>110,066,172.84</b>	<b>3,538,176,707.51</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	276,440,745.20	1,976,368,168.57	110,066,172.84	3,538,176,707.51
<b>707</b>	<b>HEALTH</b>	<b>1,487,520,108.78</b>	<b>21,750,247,323.51</b>	<b>608,900,324.53</b>	<b>38,130,669,963.39</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>839,691,513.51</b>	<b>8,505,955,296.71</b>	<b>248,054,839.49</b>	<b>14,003,676,307.72</b>
70731	GENERAL HOSPITAL SERVICES	632,685,575.93	5,505,955,296.71	181,240,626.99	7,019,938,820.25
70732	SPECIALIZED HOSPITAL SERVICES	207,005,937.58	3,000,000,000.00	66,814,212.50	6,983,737,487.47
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>412,361,528.28</b>	<b>9,354,823,061.64</b>	<b>134,487,750.00</b>	<b>16,602,078,404.42</b>
70741	PUBLIC HEALTH SERVICES	412,361,528.28	9,354,823,061.64	134,487,750.00	16,602,078,404.42
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>235,467,066.99</b>	<b>3,889,468,965.16</b>	<b>226,357,735.04</b>	<b>7,524,915,251.25</b>
70761	HEALTH N.E.C.	235,467,066.99	3,889,468,965.16	226,357,735.04	7,524,915,251.25
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>272,609,452.47</b>	<b>2,384,404,587.35</b>	<b>108,507,692.89</b>	<b>2,502,553,043.28</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>75,746,244.82</b>	<b>846,059,102.71</b>	<b>17,033,072.45</b>	<b>641,336,079.17</b>
70811	RECREATIONAL AND SPORTING SERVICES	75,746,244.82	846,059,102.71	17,033,072.45	641,336,079.17
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>98,681,838.00</b>	<b>717,983,375.24</b>	<b>14,691,467.30</b>	<b>790,076,585.83</b>
70821	CULTURAL SERVICES	98,681,838.00	717,983,375.24	14,691,467.30	790,076,585.83

<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>90,958,258.54</b>	<b>741,776,980.44</b>	<b>76,388,153.14</b>	<b>986,587,214.42</b>
70831	BROADCASTING AND PUBLISHING SERVICES	90,958,258.54	741,776,980.44	76,388,153.14	986,587,214.42
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,223,111.11</b>	<b>78,585,128.96</b>	<b>395,000.00</b>	<b>84,553,163.86</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,223,111.11	78,585,128.96	395,000.00	84,553,163.86
<b>709</b>	<b>EDUCATION</b>	<b>3,962,117,075.34</b>	<b>15,260,149,114.81</b>	<b>2,492,602,419.07</b>	<b>27,190,495,399.80</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>938,827,918.67</b>	<b>2,566,281,433.25</b>	<b>543,445,851.23</b>	<b>7,786,979,464.20</b>
70912	PRIMARY EDUCATION	938,827,918.67	2,566,281,433.25	543,445,851.23	7,786,979,464.20
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>12,590,220.00</b>	<b>140,915,800.99</b>	<b>6,224,550.00</b>	<b>147,554,282.36</b>
70921	LOWER SECONDARY EDUCATION	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	12,590,220.00	140,915,800.99	6,224,550.00	147,554,282.36
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>2,626,522,034.72</b>	<b>4,338,406,863.16</b>	<b>1,510,014,767.84</b>	<b>4,030,304,667.91</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	47,587,530.00	303,766,973.98	73,301,388.86	328,614,644.27
70942	SECOND STAGE OF TERTIARY EDUCATION	2,578,934,504.72	4,034,639,889.18	1,436,713,378.98	3,701,690,023.64
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>65,508,651.95</b>	<b>131,637,610.98</b>	<b>1,291,250.00</b>	<b>242,549,956.89</b>
70971	R & D EDUCATION	65,508,651.95	131,637,610.98	1,291,250.00	242,549,956.89
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>318,668,250.00</b>	<b>8,082,907,406.43</b>	<b>431,626,000.00</b>	<b>14,983,107,028.44</b>
70981	EDUCATION N.E.C	318,668,250.00	8,082,907,406.43	431,626,000.00	14,983,107,028.44
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,884,236.40</b>	<b>2,334,199,679.38</b>	<b>58,038,649.50</b>	<b>1,591,356,067.83</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,626,811.40</b>	<b>114,984,247.66</b>	<b>2,115,000.00</b>	<b>96,443,885.04</b>
71021	OLD AGE	7,626,811.40	114,984,247.66	2,115,000.00	96,443,885.04
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>7,764,050.00</b>	<b>1,884,165,962.21</b>	<b>54,548,649.50</b>	<b>1,293,555,562.53</b>
71041	FAMILY AND CHILDREN	7,764,050.00	1,884,165,962.21	54,548,649.50	1,293,555,562.53
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,493,375.00</b>	<b>335,049,469.51</b>	<b>1,375,000.00</b>	<b>201,356,620.26</b>
71091	SOCIAL PROTECTION N.E.C.	1,493,375.00	335,049,469.51	1,375,000.00	201,356,620.26

**Ogun State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>627</b>	<b>OGUN STATE</b>	<b>222,146,318,783.46</b>	<b>450,986,566,678.04</b>	<b>166,765,263,529.02</b>	<b>472,250,694,447.57</b>
<b>6271</b>	<b>OGUN CENTRAL</b>	<b>7,774,316,285.50</b>	<b>20,947,528,374.40</b>	<b>8,269,720,545.30</b>	<b>47,967,704,561.96</b>
62710100	ABEOKUTA NORTH	836,443,711.21	1,216,037,037.03	14,172,400.00	3,263,034,809.40
62710200	ABEOKUTA SOUTH	3,605,261,907.79	12,585,508,318.44	6,486,510,111.74	14,470,747,217.10
62710600	EWEKORO	478,979,862.87	984,606,065.61	384,310,046.61	4,316,966,124.73
62710800	IFO	-	789,108,184.49	215,489,281.14	15,162,807,293.33
62711600	OBAFEMI/OWODE	1,921,356,184.96	4,399,469,814.43	1,169,238,705.81	8,916,516,212.42
62711700	ODEDA	932,274,618.67	972,798,954.40	-	1,837,632,904.96
<b>6272</b>	<b>OGUN EAST</b>	<b>18,084,369,930.60</b>	<b>24,294,845,757.46</b>	<b>12,316,629,032.70</b>	<b>63,609,537,214.96</b>
62720900	IJEBU EAST	160,093,947.11	302,707,124.17	120,472,165.71	1,642,854,521.68
62721000	IJEBU NORTH	5,662,498,100.37	5,530,315,378.38	3,898,694,345.63	8,159,719,311.29
62720700	IJEBU NORTH-EAST	876,669,302.60	969,474,094.39	517,915,192.25	2,820,128,401.09
62721100	IJEBU ODE	743,030,162.02	2,624,218,289.22	694,091,708.00	8,376,728,946.71
62721200	IKENNE	-	-	-	4,797,872,559.65
62721800	ODOGBOLU	4,589,094,989.84	5,777,392,876.36	3,603,622,222.43	7,729,700,825.21
62721900	OGUN WATER SIDE	500,615,723.26	604,599,378.21	221,615,974.21	10,274,647,862.89
62721300	REMO NORTH	1,545,474,716.83	1,552,236,161.30	958,834,277.64	3,622,771,951.36



62722000	SAGAMU	4,006,892,988.57	6,933,902,455.43	2,301,383,146.83	16,185,112,835.10
<b>6273</b>	<b>OGUN WEST</b>	<b>1,844,727,902.52</b>	<b>3,929,889,503.13</b>	<b>1,543,872,466.79</b>	<b>37,052,389,025.52</b>
62730300	ADO-ODO/OTA	1,566,953,393.05	2,379,587,878.15	1,327,532,750.33	20,551,454,552.96
62731400	IMEKO-AFON	-	35,340,000.00	-	1,463,797,911.69
62731500	IPOKIA	-	86,925,000.00	-	1,146,479,962.33
62730400	YEWA NORTH	16,374,700.00	126,328,463.20	12,527,850.00	11,104,173,607.36
62730500	YEWA SOUTH	261,399,809.47	1,301,708,161.78	203,811,866.46	2,786,482,991.17
<b>6274</b>	<b>OTHERS</b>	<b>194,442,904,664.84</b>	<b>401,814,303,043.05</b>	<b>144,635,041,484.23</b>	<b>323,621,063,645.14</b>
62742100	State wide	194,442,904,664.84	401,814,303,043.05	144,635,041,484.23	323,621,063,645.14

**Ogun State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>627</b>	<b>OGUN STATE</b>	<b>83,462,684,171.08</b>	<b>96,727,823,954.46</b>	<b>57,825,568,576.96</b>	<b>100,978,831,091.73</b>
<b>6271</b>	<b>OGUN CENTRAL</b>	<b>2,765,166,412.99</b>	<b>3,509,211,547.55</b>	<b>2,020,530,555.22</b>	<b>3,307,271,430.75</b>
62710200	ABEOKUTA SOUTH	754,335,941.16	828,773,691.49	588,283,201.88	837,524,166.97
62710600	EWEKORO	374,402,422.45	702,550,895.48	309,666,989.81	482,406,319.39
62710800	IFO	-	205,420,789.92	128,027,684.15	184,472,513.81
62711600	OBAFEMI/OWODE	1,636,428,049.38	1,772,466,170.66	994,552,679.38	1,802,868,430.58
<b>6272</b>	<b>OGUN EAST</b>	<b>12,718,177,451.20</b>	<b>13,285,584,802.98</b>	<b>9,253,049,450.26</b>	<b>14,349,430,133.74</b>
62720900	IJEBU EAST	73,831,479.61	94,600,392.98	51,519,360.71	100,112,210.54
62721000	IJEBU NORTH	4,627,909,707.19	4,400,777,727.82	3,353,552,368.38	5,058,562,067.31
62720700	IJEBU NORTH-EAST	364,178,676.99	414,614,244.78	297,185,280.20	491,980,768.27
62721100	IJEBU ODE	460,589,119.93	530,769,154.77	392,068,181.13	562,998,200.27
62721800	ODOGBOLU	3,497,896,683.80	3,796,369,230.95	2,522,833,830.88	3,956,979,133.65
62721900	OGUN WATER SIDE	51,039,391.93	75,006,031.00	39,191,924.41	80,176,724.00
62721300	REMO NORTH	546,323,869.50	650,661,652.84	522,799,288.62	758,055,538.99
62722000	SAGAMU	3,096,408,522.25	3,322,786,367.84	2,073,899,215.93	3,340,565,490.71
<b>6273</b>	<b>OGUN WEST</b>	<b>1,018,324,822.40</b>	<b>1,233,704,052.77</b>	<b>929,202,782.87</b>	<b>1,318,563,313.04</b>
62730300	ADO-ODO/OTA	838,513,176.16	968,432,700.30	780,422,298.56	1,073,200,134.64
62730500	YEWA SOUTH	179,811,646.24	265,271,352.47	148,780,484.31	245,363,178.39
<b>6274</b>	<b>OTHERS</b>	<b>66,961,015,484.49</b>	<b>78,699,323,551.18</b>	<b>45,622,785,788.61</b>	<b>82,003,566,214.21</b>
62742100	State wide	66,961,015,484.49	78,699,323,551.18	45,622,785,788.61	82,003,566,214.21

**Ogun State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>627</b>	<b>OGUN STATE</b>	<b>45,450,303,599.60</b>	<b>85,760,213,800.77</b>	<b>46,959,560,003.31</b>	<b>101,665,924,632.52</b>
<b>6271</b>	<b>OGUN CENTRAL</b>	<b>442,053,157.47</b>	<b>809,221,405.44</b>	<b>524,753,015.99</b>	<b>1,120,256,237.98</b>
62710200	ABEOKUTA SOUTH	213,670,181.08	311,083,409.05	223,830,258.72	363,282,166.41
62710600	EWEKORO	74,116,332.42	107,406,766.05	57,672,613.55	134,602,106.28
62710800	IFO	-	105,000,000.00	73,284,621.99	128,157,160.08
62711600	OBAFEMI/OWODE	154,266,643.97	285,731,230.33	169,965,521.73	494,214,805.21
<b>6272</b>	<b>OGUN EAST</b>	<b>1,831,153,662.27</b>	<b>1,891,805,041.51</b>	<b>1,326,753,794.10</b>	<b>2,242,570,288.26</b>
62720900	IJEBU EAST	15,289,130.00	20,000,000.00	9,336,416.00	17,701,112.32
62721000	IJEBU NORTH	743,315,793.51	559,194,431.09	406,418,393.19	743,893,377.42

62720700	IJEBU NORTH-EAST	160,870,333.61	134,088,324.63	104,937,141.51	168,426,409.57
62721100	IJEBU ODE	156,129,202.27	255,533,784.97	190,416,304.46	284,214,077.89
62721800	ODOGBOLU	290,819,088.61	394,463,164.05	290,142,407.07	439,959,142.41
62721900	OGUN WATER SIDE	20,356,407.24	30,080,079.54	17,054,182.37	42,361,269.12
62721300	REMO NORTH	236,351,821.33	208,493,008.26	159,170,031.10	228,416,635.41
62722000	SAGAMU	208,021,885.70	289,952,248.98	149,278,918.40	317,598,264.11
<b>6273</b>	<b>OGUN WEST</b>	<b>363,621,508.06</b>	<b>512,248,920.76</b>	<b>371,638,021.20</b>	<b>526,437,291.83</b>
62730300	ADO-ODO/OTA	316,015,838.00	421,669,388.28	325,546,272.37	448,735,436.98
62730500	YEWA SOUTH	47,605,670.06	90,579,532.48	46,091,748.83	77,701,854.85
<b>6274</b>	<b>OTHERS</b>	<b>42,813,475,271.80</b>	<b>82,546,938,433.06</b>	<b>44,736,415,172.02</b>	<b>97,776,660,814.45</b>
62742100	State wide	42,813,475,271.80	82,546,938,433.06	44,736,415,172.02	97,776,660,814.45

**Ogun State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
<b>627</b>	<b>OGUN STATE</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
<b>6271</b>	<b>OGUN CENTRAL</b>	<b>4,567,096,715.04</b>	<b>16,629,095,421.42</b>	<b>5,724,436,974.09</b>	<b>43,540,176,893.23</b>
62710100	ABEOKUTA NORTH	836,443,711.21	1,216,037,037.03	14,172,400.00	3,263,034,809.40
62710200	ABEOKUTA SOUTH	2,637,255,785.55	11,445,651,217.90	5,674,396,651.14	13,269,940,883.72
62710600	EWEKORO	30,461,108.00	174,648,404.08	16,970,443.25	3,699,957,699.06
62710800	I/O	-	478,687,394.57	14,176,975.00	14,850,177,619.45
62711600	OBAFEMI/OWODE	130,661,491.61	2,341,272,413.44	4,720,504.70	6,619,432,976.63
62711700	ODEDA	932,274,618.67	972,798,954.40	-	1,837,632,904.96
<b>6272</b>	<b>OGUN EAST</b>	<b>3,535,038,817.13</b>	<b>9,117,455,912.98</b>	<b>1,736,825,788.34</b>	<b>47,017,536,792.96</b>
62720900	IJEBU EAST	70,973,337.50	188,106,731.19	59,616,389.00	1,525,041,198.82
62721000	IJEBU NORTH	291,272,599.67	570,343,219.47	138,723,584.06	2,357,263,866.56
62720700	IJEBU NORTH-EAST	351,620,292.00	420,771,524.98	115,792,770.54	2,159,721,223.25
62721100	IJEBU ODE	126,311,839.82	1,837,915,349.48	111,607,222.41	7,529,516,668.54
62721200	IKENNE	-	-	-	4,797,872,559.65
62721800	ODOGBOLU	800,379,217.43	1,586,560,481.37	790,645,984.48	3,332,762,549.15
62721900	OGUN WATER SIDE	429,219,924.09	499,513,267.67	165,369,867.43	10,152,109,869.77
62721300	REMO NORTH	762,799,026.00	693,081,500.21	276,864,957.92	2,636,299,776.95
62722000	SAGAMU	702,462,580.62	3,321,163,838.61	78,205,012.50	12,526,949,080.27
<b>6273</b>	<b>OGUN WEST</b>	<b>462,781,572.06</b>	<b>2,183,936,529.60</b>	<b>243,031,662.72</b>	<b>35,207,388,420.65</b>
62730300	ADO-ODO/OTA	412,424,378.89	989,485,789.57	221,564,179.40	19,029,518,981.34
62731400	IMEKO-AFON	-	35,340,000.00	-	1,463,797,911.69
62731500	IPOKIA	-	86,925,000.00	-	1,146,479,962.33
62730400	YEWA NORTH	16,374,700.00	126,328,463.20	12,527,850.00	11,104,173,607.36
62730500	YEWA SOUTH	33,982,493.17	945,857,276.83	8,939,633.32	2,463,417,957.93
<b>6274</b>	<b>OTHERS</b>	<b>84,668,413,908.55</b>	<b>240,568,041,058.81</b>	<b>54,275,840,523.60</b>	<b>143,840,836,616.48</b>
62742100	State wide	84,668,413,908.55	240,568,041,058.81	54,275,840,523.60	143,840,836,616.48

**Ogun State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>222,146,318,783.46</b>	<b>450,986,566,678.04</b>	<b>166,765,263,529.02</b>	<b>472,250,694,447.57</b>

01	Economic Empowerment Through Agriculture (General)	1,210,589,302.79	7,408,920,823.30	854,274,920.42	8,690,978,413.74
02	Societal Re-orientation (General)	737,676,619.92	1,827,090,563.78	627,432,681.31	1,937,082,633.53
03	Poverty Alleviation	620,951,376.74	1,272,480,825.57	310,768,131.60	1,109,044,267.59
04	Improvement to Human Health (General)	8,096,685,166.26	16,937,912,273.79	6,141,247,872.19	24,355,134,922.51
05	Enhancing Skills and Knowledge (General)	17,065,762,661.23	24,351,286,998.13	11,456,729,949.74	26,174,004,371.85
06	Housing and Urban Development (General)	5,525,511,673.64	11,433,892,766.77	2,656,404,109.18	12,281,290,965.19
07	Gender (General)	6,709,350.00	3,542,502,537.45	1,269,124,321.46	3,604,135,915.20
08	Youth (General)	876,387,610.49	1,989,598,578.75	426,942,629.49	1,831,408,582.99
09	Environmental Improvement (General)	29,504,385.59	2,127,135,852.50	796,069,678.85	1,180,672,147.29
10	Water Resources and Rural Development	904,516,540.53	6,566,985,348.85	5,012,814,359.42	5,556,640,027.63
11	Information Communication and Technology (General)	155,708,201.63	754,350,219.46	73,050,594.74	261,488,128.00
12	Growing the Private Sector	184,492,452.13	2,791,120,150.65	116,124,324.34	4,652,398,389.03
13	Reform of Government and Governance (General)	82,732,126,118.52	106,737,927,374.09	59,649,822,402.61	119,025,850,239.86
14	Power (General)	3,493,000.00	936,167,056.26	475,000.00	120,210,062.46
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	365,323,041.63	77,910,881,657.96	24,625,355,013.56	43,951,854,325.26
18	Airways (General)	-	-	-	-
19	COVID-19	493,355,467.66	7,941,353,321.32	157,364,670.00	11,363,433,717.06
20	CLIMATE CHANGE	1,201,580,871.72	5,695,816,427.37	231,666,204.05	2,415,224,656.62
21	Oil & Gas Infrastructure (General)	-	-	-	-
22	Sustainable Development Goals	101,935,944,942.98	170,761,143,902.05	52,359,596,666.06	99,827,711,435.73
23	Monitoring and Evaluation	-	-	-	2,867,121,924.99
24	Demographic Dividend	-	-	-	101,045,009,321.05

**Ogun State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>83,462,684,171.08</b>	<b>96,727,823,954.46</b>	<b>57,825,568,576.96</b>	<b>100,978,831,091.73</b>
01	Economic Empowerment Through Agriculture (General)	704,888,282.08	1,086,585,485.83	529,608,081.37	1,188,047,437.30
02	Societal Re-orientation (General)	458,431,040.51	595,299,487.01	362,747,281.94	626,440,208.81
03	Poverty Alleviation	331,286,293.74	426,838,452.03	251,226,759.55	42,789,710.45
04	Improvement to Human Health (General)	6,429,465,668.07	7,429,855,375.36	4,754,785,013.74	7,648,908,847.30
05	Enhancing Skills and Knowledge (General)	11,447,266,525.51	12,202,461,087.53	8,374,867,248.07	13,165,353,022.15
06	Housing and Urban Development (General)	1,289,201,341.43	2,101,516,069.98	1,092,331,288.78	2,141,829,534.70
07	Gender (General)	-	356,292,000.00	92,413,109.71	507,840,000.00
08	Youth (General)	504,329,376.67	676,817,350.81	349,268,309.74	704,413,714.83
09	Environmental Improvement (General)	-	12,360,000.00	12,360,000.00	-
10	Water Resources and Rural Development	692,405,302.30	602,735,199.17	398,707,603.20	644,349,467.89
11	Information Communication and Technology (General)	40,487,260.63	71,228,271.58	28,246,005.40	71,715,014.74
12	Growing the Private Sector	23,067,059.13	336,954,058.88	42,235,200.39	252,522,118.12
13	Reform of Government and Governance (General)	28,045,077,496.43	34,987,776,696.41	17,428,647,853.93	34,766,279,788.40
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	84,309,456.76	226,506,294.99	67,096,494.31	206,820,029.30

18	Airways (General)	-	-	-	-
19	COVID-19	3,563,619.38	45,000,000.00	-	62,200,000.00
20	CLIMATE CHANGE	-	-	-	-
21	Oil & Gas Infrastructure (General)	-	-	-	-
22	Sustainable Development Goals	33,408,905,448.44	35,569,598,124.88	24,041,028,326.83	36,570,387,273.96
23	Monitoring and Evaluation	-	-	-	-
24	Demographic Dividend	-	-	-	2,378,934,923.78

**Ogun State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>222,146,318,783.46</b>	<b>450,986,566,678.04</b>	<b>166,765,263,529.02</b>	<b>472,250,694,447.57</b>
01	Economic Empowerment Through Agriculture (General)	1,210,589,302.79	7,408,920,823.30	854,274,920.42	8,690,978,413.74
02	Societal Re-orientation (General)	737,676,619.92	1,827,090,563.78	627,432,681.31	1,937,082,633.53
03	Poverty Alleviation	620,951,376.74	1,272,480,825.57	310,768,131.60	1,109,044,267.59
04	Improvement to Human Health (General)	8,096,685,166.26	16,937,912,273.79	6,141,247,872.19	24,355,134,922.51
05	Enhancing Skills and Knowledge (General)	17,065,762,661.23	24,351,286,998.13	11,456,729,949.74	26,174,004,371.85
06	Housing and Urban Development (General)	5,525,511,673.64	11,433,892,766.77	2,656,404,109.18	12,281,290,965.19
07	Gender (General)	6,709,350.00	3,542,502,537.45	1,269,124,321.46	3,604,135,915.20
08	Youth (General)	876,387,610.49	1,989,598,578.75	426,942,629.49	1,831,408,582.99
09	Environmental Improvement (General)	29,504,385.59	2,127,135,852.50	796,069,678.85	1,180,672,147.29
10	Water Resources and Rural Development	904,516,540.53	6,566,985,348.85	5,012,814,359.42	5,556,640,027.63
11	Information Communication and Technology (General)	155,708,201.63	754,350,219.46	73,050,594.74	261,488,128.00
12	Growing the Private Sector	184,492,452.13	2,791,120,150.65	116,124,324.34	4,652,398,389.03
13	Reform of Government and Governance (General)	82,732,126,118.52	106,737,927,374.09	59,649,822,402.61	119,025,850,239.86
14	Power (General)	3,493,000.00	936,167,056.26	475,000.00	120,210,062.46
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	365,323,041.63	77,910,881,657.96	24,625,355,013.56	43,951,854,325.26
18	Airways (General)	-	-	-	-
19	COVID-19	493,355,467.66	7,941,353,321.32	157,364,670.00	11,363,433,717.06
20	CLIMATE CHANGE	1,201,580,871.72	5,695,816,427.37	231,666,204.05	2,415,224,656.62
21	Oil & Gas Infrastructure (General)	-	-	-	-
22	Sustainable Development Goals	101,935,944,942.98	170,761,143,902.05	52,359,596,666.06	99,827,711,435.73
23	Monitoring and Evaluation	-	-	-	2,867,121,924.99
24	Demographic Dividend	-	-	-	101,045,009,321.05

**Ogun State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget
	<b>Total Capital Expenditure with Programme Coding</b>	<b>93,233,331,012.78</b>	<b>268,498,528,922.81</b>	<b>61,980,134,948.75</b>	<b>269,605,938,723.32</b>
01	Economic Empowerment Through Agriculture (General)	394,196,870.66	5,794,722,196.18	308,333,048.05	6,840,061,252.05
02	Societal Re-orientation (General)	80,195,281.54	784,316,727.94	75,418,053.14	952,364,046.80
03	Poverty Alleviation	257,721,115.00	587,137,012.71	4,960,372.05	419,644,635.99
04	Improvement to Human Health (General)	770,196,209.97	7,981,414,374.95	478,900,324.53	15,123,860,432.96
05	Enhancing Skills and Knowledge (General)	3,704,178,225.34	9,297,902,725.66	1,697,952,567.84	9,669,032,985.73

06	Housing and Urban Development (General)	3,657,181,315.52	8,369,210,010.75	1,322,385,895.97	9,158,014,641.84
07	Gender (General)	6,709,350.00	1,696,411,090.30	54,548,649.50	1,136,293,215.55
08	Youth (General)	101,051,582.82	1,171,281,227.94	30,764,539.75	834,213,838.67
09	Environmental Improvement (General)	29,504,385.59	2,021,574,147.69	708,362,497.24	1,180,372,147.29
10	Water Resources and Rural Development	60,111,659.00	5,535,497,214.24	4,560,664,529.31	4,429,435,942.44
11	Information Communication and Technology (General)	72,589,499.00	653,410,257.48	18,184,089.34	102,300,377.40
12	Growing the Private Sector	37,240,299.67	2,208,780,728.75	45,493,225.76	4,088,188,338.15
13	Reform of Government and Governance (General)	22,787,325,825.95	23,544,294,336.59	4,784,912,797.56	25,875,390,377.64
14	Power (General)	3,493,000.00	933,823,224.35	475,000.00	118,075,916.60
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	231,788,234.87	77,318,824,859.08	24,512,724,019.25	43,086,873,498.30
18	Airways (General)	-	-	-	-
19	COVID-19	489,791,848.28	7,896,353,321.32	157,364,670.00	11,301,233,717.06
20	CLIMATE CHANGE	1,141,167,929.47	5,608,438,367.97	177,500,204.05	2,103,361,622.51
21	Oil & Gas Infrastructure (General)	-	-	-	-
22	Sustainable Development Goals	59,408,888,380.10	107,095,137,098.91	23,041,190,465.41	53,411,126,086.49
23	Monitoring and Evaluation	-	-	-	2,867,121,924.99
24	Demographic Dividend	-	-	-	76,908,973,724.84

















































