

023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	-	-	-	-	-	-	-
023800800200	Social Protection Programme (Core Working Group)	-	-	-	-	-	-	-	-
011101600100	Office of the Economic Adviser	-	-	-	-	-	-	-	-
011101600300	State Cares Livelihood Unit	-	-	-	-	-	-	-	-
70133	OTHER GENERAL SERVICES	102,500,950.54	25,625,237.64	-	6,333,000.00	24.71	6,333,000.00	6.18	96,167,950.54
016100100100	Secretary to the State Government	-	-	-	-	-	-	-	-
011101000100	Bureau of Public Procurement	42,500,950.54	10,625,237.64	-	6,333,000.00	59.60	6,333,000.00	14.90	36,167,950.54
011102100100	Ogun State liaison Office (Lagos)	30,000,000.00	7,500,000.00	-	-	-	-	-	30,000,000.00
011102100200	Ogun State liaison Office (Abuja)	30,000,000.00	7,500,000.00	-	-	-	-	-	30,000,000.00
011111300100	Bureau of Protocol and Ceremonials	-	-	-	-	-	-	-	-
011101100100	Ogun State Government Delivery Office	-	-	-	-	-	-	-	-
011103400100	Bureau of Public Service Reforms	-	-	-	-	-	-	-	-
046302100100	Lagos-Ogun Joint Development Commission	-	-	-	-	-	-	-	-
011100200100	Ogun State Boundary Commission	-	-	-	-	-	-	-	-
011100300100	Ogun State Boundary Committee	-	-	-	-	-	-	-	-
015700100100	Ministry of Special Duties & Inter-governmental Affairs	-	-	-	-	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C	-	-	-	-	-	-	-	-
014800100100	State Independent Electoral Commission	-	-	-	-	-	-	-	-
7017	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	-	-	-	-
70171	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	-	-	-	-
70171	Public Debt Charges	-	-	-	-	-	-	-	-
7018	TRANSFER OF A GENERAL CHARACTER BETWEEN DIFFERENCE LEVELS OF GOVERNMENT	-	-	-	-	-	-	-	-
70181	Grants to Local Government	-	-	-	-	-	-	-	-
703	PUBLIC ORDER AND SAFETY	807,453,959.09	201,863,489.77	-	116,109,401.17	57.52	116,109,401.17	14.38	691,344,557.92
7032	FIRE PROTECTION SERVICES	41,426,151.57	10,356,537.89	-	6,184,500.00	59.72	6,184,500.00	14.93	35,241,651.57
70321	FIRE PROTECTION SERVICES	41,426,151.57	10,356,537.89	-	6,184,500.00	59.72	6,184,500.00	14.93	35,241,651.57
015700400100	Ogun State Road Safety Advisory Council (Special Duties-State Fire Services)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
015700500100	Ogun State Fire and Safety Services	41,426,151.57	10,356,537.89	-	6,184,500.00	59.72	6,184,500.00	14.93	35,241,651.57
7033	LAW COURTS	766,027,807.52	191,506,951.88	-	109,924,901.17	57.40	109,924,901.17	14.35	656,102,906.35
70331	LAW COURTS	766,027,807.52	191,506,951.88	-	109,924,901.17	57.40	109,924,901.17	14.35	656,102,906.35
031805100100	Judiciary	441,018,687.44	110,254,671.86	-	52,310,193.27	47.44	52,310,193.27	11.86	388,708,494.17
031805200100	Ogun State Customary Court of Appeal	48,219,786.91	12,054,946.73	-	3,693,908.01	30.64	3,693,908.01	7.66	44,525,878.90
032600100100	Ministry of Justice	276,789,333.17	69,197,333.29	-	53,920,799.89	77.92	53,920,799.89	19.48	222,868,533.28
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	-	-	-	-	-	-	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	-	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	-	-	-	-
011101700200	Gateway Response Squad	-	-	-	-	-	-	-	-
011101700300	Social Safety	-	-	-	-	-	-	-	-
011101700400	Social Order Protection	-	-	-	-	-	-	-	-
011101700500	Ogun State Security Network (Amotekun)	-	-	-	-	-	-	-	-
011101700600	Ogun State Community, Social Orientation and Safety Corps (SO-SAFE CORPS)	-	-	-	-	-	-	-	-
704	ECONOMIC AFFAIRS	6,370,727,488.96	1,592,681,872.24	-	810,097,383.43	50.86	810,097,383.43	12.72	5,560,630,105.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,953,988,684.30	488,497,171.08	-	104,325,087.00	21.36	104,325,087.00	5.34	1,849,663,597.30
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,953,988,684.30	488,497,171.08	-	104,325,087.00	21.36	104,325,087.00	5.34	1,849,663,597.30
022200100100	Ministry of Industry, Trade and Investment (OGSTEP)Ministry of Industry, Trade and Investment	1,618,540,000.00	404,635,000.00	-	96,021,087.00	23.73	96,021,087.00	5.93	1,522,518,913.00
022200200100	Ogun State Investment Promotion and Facilitation Agency	-	-	-	-	-	-	-	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	-	-	-	-	-	-	-	-
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	-	-	-	-	-	-	-	-
022200500100	Ogun State Market Development Board	174,402,794.00	43,600,698.50	-	8,284,000.00	19.00	8,284,000.00	4.75	166,118,794.00
022200600100	Plantgate Equipment and Hire Services Limited	122,355,590.83	30,588,897.71	-	-	-	-	-	122,355,590.83

022200800100	Gateway Trading Company	-	-	-	-	-	-	-	-
022200900100	Ogun State Business Environment Council	-	-	-	-	-	-	-	-
022200900200	Ogun State Enterprise Development Agency	-	-	-	-	-	-	-	-
022205100100	Ogun State Multipurpose Credit Agency	38,690,299.47	9,672,574.87	-	20,000.00	0.21	20,000.00	0.05	38,670,299.47
022205200100	Ogun State Food Crops Marketing Board	-	-	-	-	-	-	-	-
011111100100	Public Private Partnership	-	-	-	-	-	-	-	-
022205100200	NG-CARES Operational Grant	-	-	-	-	-	-	-	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,876,516,476.35	469,129,119.09	-	564,436,908.56	120.32	564,436,908.56	30.08	1,312,079,567.79
70421	AGRICULTURE	1,290,093,656.85	322,523,414.21	-	396,596,588.79	122.97	396,596,588.79	30.74	893,497,068.06
021500100100	Ministry of Agriculture	489,318,533.87	122,329,633.47	-	190,541,585.89	155.76	190,541,585.89	38.94	298,776,947.98
021500100200	Cassava Revolution Programme	9,666,102.03	2,416,525.51	-	-	-	-	-	9,666,102.03
021500100300	OGSTEP (Ministry of Agriculture)	-	-	-	-	-	-	-	-
021500100400	NG-CARES / FADAMA	-	-	-	-	-	-	-	-
021500100500	Livestocks Production and Resilience Support Project (L-PRESS)	-	-	-	-	-	-	-	-
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	-	-	-	-	-
021510200100	Ogun State Agricultural Development Programme (OGADEP)	-	-	-	-	-	-	-	-
021510200200	Ogun State IFAD /FGN Value Chain Development Programme	-	-	-	-	-	-	-	-
021511000100	Agro Services Corporation	109,600,020.95	27,400,005.24	-	7,250,810.00	26.46	7,250,810.00	6.62	102,349,210.95
021511300100	Agricultural Development Corporation	681,509,000.00	170,377,250.00	-	198,804,192.90	116.68	198,804,192.90	29.17	482,704,807.10
70422	FORESTRY	586,422,819.50	146,605,704.88	-	167,840,319.77	114.48	167,840,319.77	28.62	418,582,499.73
025800100100	Ministry of Forestry	377,139,465.50	94,284,866.38	-	105,479,652.77	111.87	105,479,652.77	27.97	271,659,812.73
025800200100	Forestry Plantation Project (Area J4)	209,283,354.00	52,320,838.50	-	62,360,667.00	119.19	62,360,667.00	29.80	146,922,687.00
7043	FUEL AND ENERGY	813,341,180.33	203,335,295.08	-	33,596,217.86	16.52	33,596,217.86	4.13	779,744,962.47
70435	ELECTRICITY	813,341,180.33	203,335,295.08	-	33,596,217.86	16.52	33,596,217.86	4.13	779,744,962.47
023400500100	Bureau of Electrical Engineering Services	813,341,180.33	203,335,295.08	-	33,596,217.86	16.52	33,596,217.86	4.13	779,744,962.47
023400300100	Decentralised Mini-Grid Electrification Project	-	-	-	-	-	-	-	-
023100100100	Ministry of Energy	-	-	-	-	-	-	-	-
7044	MINING , MANUFACTURING AND CONSTRUCTION	338,804,115.50	84,701,028.88	-	16,875,000.00	19.92	16,875,000.00	4.98	321,929,115.50
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	338,804,115.50	84,701,028.88	-	16,875,000.00	19.92	16,875,000.00	4.98	321,929,115.50
023200100100	Ministry of Mineral Resources	338,804,115.50	84,701,028.88	-	16,875,000.00	19.92	16,875,000.00	4.98	321,929,115.50
023200100200	Ogun State Mineral Resources Development Agency	-	-	-	-	-	-	-	-
023200100300	Ogun State Mining Company	-	-	-	-	-	-	-	-
023200100400	Mineral Resources and Environmental Management Committee	-	-	-	-	-	-	-	-
7045	TRANSPORT	1,388,077,032.48	347,019,258.12	-	90,864,170.01	26.18	90,864,170.01	6.55	1,297,212,862.47
70451	ROAD TRANSPORT	1,388,077,032.48	347,019,258.12	-	90,864,170.01	26.18	90,864,170.01	6.55	1,297,212,862.47
023400100100	Ministry of Works and Infrastructure	-	-	-	-	-	-	-	-
023400200100	Ogun State Public Works Agency (OGPWA)	-	-	-	-	-	-	-	-
023400600100	NG-CARES Labour Intensive Public Works	-	-	-	-	-	-	-	-
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	-	-	-	-	-	-	-
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	-	-	-	-	-	-	-
026400200100	Ogun State Rural Access and Agricultural Marketing Project	-	-	-	-	-	-	-	-
022900100100	Ministry of Transportation	278,899,200.00	69,724,800.00	-	65,359,970.01	93.74	65,359,970.01	23.43	213,539,229.99
022900300100	Ogun State Motor Vehicle Administration Agency	-	-	-	-	-	-	-	-
022900400100	Ogun State Transport Authority	-	-	-	-	-	-	-	-
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	-	-	-	-	-	-	-
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	-	-	-	-	-	-	-
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	-	-	-	-	-	-	-
022905500100	Traffic Compliance & Enforcement	1,072,740,080.00	268,185,020.00	-	25,404,200.00	9.47	25,404,200.00	2.37	1,047,335,880.00
022905600100	Parks & Garages Development Agency	36,437,752.48	9,109,438.12	-	100,000.00	1.10	100,000.00	0.27	36,337,752.48

011100100400	Ogun State Road Safety Advisory Council (Deputy Governor's Office)	-	-	-	-	-	-	-	-
022900800100	Gateway International Airport, Iperu	-	-	-	-	-	-	-	-
7046	COMMUNICATION	-	-	-	-	-	-	-	-
70461	COMMUNICATION	-	-	-	-	-	-	-	-
022200700100	Bureau of Information Technology	-	-	-	-	-	-	-	-
022800100100	Ministry of Information & Communication Technology and Digital Economy	-	-	-	-	-	-	-	-
705	ENVIRONMENTAL PROTECTION	6,705,058,480.42	1,676,264,620.11	-	645,362,858.05	38.50	645,362,858.05	9.63	6,059,695,622.37
7051	WASTE MANAGEMENT	6,023,480,000.00	1,505,870,000.00	-	423,042,895.13	28.09	423,042,895.13	7.02	5,600,437,104.87
70511	WASTE MANAGEMENT	6,023,480,000.00	1,505,870,000.00	-	423,042,895.13	28.09	423,042,895.13	7.02	5,600,437,104.87
053500300100	Ogun State Waste Management Authority	6,023,480,000.00	1,505,870,000.00	-	423,042,895.13	28.09	423,042,895.13	7.02	5,600,437,104.87
053500700100	Ogun State Road Safety Advisory council (Ogun State Waste Management Authority)	-	-	-	-	-	-	-	-
7053	POLLUTION ABATEMENT	295,126,247.89	73,781,561.97	-	108,266,202.00	146.74	108,266,202.00	36.68	186,860,045.89
70531	POLLUTION ABATEMENT	295,126,247.89	73,781,561.97	-	108,266,202.00	146.74	108,266,202.00	36.68	186,860,045.89
053501600100	Ogun State Environmental Protection Agency	295,126,247.89	73,781,561.97	-	108,266,202.00	146.74	108,266,202.00	36.68	186,860,045.89
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	-	-	-	-	-	-	-	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	-	-	-	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	-	-	-	-	-
053500400100	West Africa and Costal Areas (WACA) Management Program	-	-	-	-	-	-	-	-
053500500100	E.I.B Assisted Nigerian Climatic Adaptation-Erosion and Watershed Project	-	-	-	-	-	-	-	-
053500800100	Ogun State Landscaping and Recreation Agency	-	-	-	-	-	-	-	-
7056	ENVIRONMENTAL PROTECTION N.E.C	386,452,232.53	96,613,058.13	-	114,053,760.92	118.05	114,053,760.92	29.51	272,398,471.61
70561	ENVIRONMENTAL PROTECTION N.E.C	386,452,232.53	96,613,058.13	-	114,053,760.92	118.05	114,053,760.92	29.51	272,398,471.61
053500100100	Ministry of Environment	386,452,232.53	96,613,058.13	-	114,053,760.92	118.05	114,053,760.92	29.51	272,398,471.61
053500600100	Ogun State Road Safety Advisory council (Ministry of Environment)	-	-	-	-	-	-	-	-
706	HOUSING AND COMMUNITY AMENITIES	113,758,414,651.82	28,439,603,662.95	-	13,524,621,079.70	47.56	13,524,621,079.70	11.89	100,233,793,572.12
7061	HOUSING DEVELOPMENT	29,272,415,325.76	7,318,103,831.44	-	4,284,044,975.50	58.54	4,284,044,975.50	14.64	24,988,370,350.26
70611	HOUSING DEVELOPMENT	29,272,415,325.76	7,318,103,831.44	-	4,284,044,975.50	58.54	4,284,044,975.50	14.64	24,988,370,350.26
025300100100	Ministry of Housing	-	-	-	-	-	-	-	-
025300100200	Ogun State Housing Project	10,000,000,000.00	2,500,000,000.00	-	1,967,257,500.00	78.69	1,967,257,500.00	19.67	8,032,742,500.00
025301000100	Ogun State Housing Corporation	8,000,000,000.00	2,000,000,000.00	-	654,234,293.66	32.71	654,234,293.66	8.18	7,345,765,706.34
025305300100	Ogun State Property & Investment Corporation (OPIC)	11,272,415,325.76	2,818,103,831.44	-	1,662,553,181.84	59.00	1,662,553,181.84	14.75	9,609,862,143.92
025305300200	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	-	-	-	-	-	-
7062	COMMUNITY DEVELOPMENT	73,001,007.61	18,250,251.90	-	12,002,500.00	65.77	12,002,500.00	16.44	60,998,507.61
70621	COMMUNITY DEVELOPMENT	73,001,007.61	18,250,251.90	-	12,002,500.00	65.77	12,002,500.00	16.44	60,998,507.61
055900100100	Ministry of Community Development & Cooperatives	73,001,007.61	18,250,251.90	-	12,002,500.00	65.77	12,002,500.00	16.44	60,998,507.61
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	-	-	-	-	-	-	-	-
055900700100	Ogun State Community and Social Development Agency	-	-	-	-	-	-	-	-
026400100100	Ministry of Rural Development	-	-	-	-	-	-	-	-
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	-	-	-	-	-	-	-	-
7063	WATER SUPPLY	333,938,838.79	83,484,709.70	-	45,288,373.28	54.25	45,288,373.28	13.56	288,650,465.51
70631	WATER SUPPLY	333,938,838.79	83,484,709.70	-	45,288,373.28	54.25	45,288,373.28	13.56	288,650,465.51
025310200100	Ogun State Water Corporation	333,938,838.79	83,484,709.70	-	45,288,373.28	54.25	45,288,373.28	13.56	288,650,465.51
025310200200	Ogun State Water Supply Project	-	-	-	-	-	-	-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	-	-	-	-	-	-	-	-
025310300200	Partnership for Expanded Water Supply, Sanitation & Hygiene (RUWATSAN)	-	-	-	-	-	-	-	-
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	-	-	-	-

025310300400	Sustainable Rural Water Supply Project	-	-	-	-	-	-	-	-
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	84,079,059,479.66	21,019,764,869.92	-	9,183,285,230.92	43.69	9,183,285,230.92	10.92	74,895,774,248.74
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	84,079,059,479.66	21,019,764,869.92	-	9,183,285,230.92	43.69	9,183,285,230.92	10.92	74,895,774,248.74
026000100100	Ministry of Physical Planning & Urban Development	1,388,562,856.18	347,140,714.05	-	190,493,241.81	54.87	190,493,241.81	13.72	1,198,069,614.37
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
026000200100	Bureau of Lands and Survey	65,643,460,000.00	16,410,865,000.00	-	7,937,282,331.36	48.37	7,937,282,331.36	12.09	57,706,177,668.64
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
026000300100	Ogun State Planning & Development Permit Authority	16,574,186,030.24	4,143,546,507.56	-	945,410,462.30	22.82	945,410,462.30	5.70	15,628,775,567.94
026000400100	Ogun State Building Production Management Authority	467,850,593.24	116,962,648.31	-	108,854,560.45	93.07	108,854,560.45	23.27	358,996,032.79
026000500100	Ogun State Slum Regeneration Authority	5,000,000.00	1,250,000.00	-	1,244,635.00	99.57	1,244,635.00	24.89	3,755,365.00
707	HEALTH	9,658,896,628.19	2,414,724,157.05	-	1,507,735,720.43	62.44	1,507,735,720.43	15.61	8,151,160,907.76
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,120,794,369.89	280,198,592.47	-	-	-	-	-	1,120,794,369.89
70711	PHARMACEUTICAL PRODUCTS	1,120,794,369.89	280,198,592.47	-	-	-	-	-	1,120,794,369.89
052100700100	Ogun State Drug Management Agency	1,120,794,369.89	280,198,592.47	-	-	-	-	-	1,120,794,369.89
7073	HOSPITAL SERVICES	8,272,278,849.54	2,068,069,712.39	-	1,428,666,320.43	69.08	1,428,666,320.43	17.27	6,843,612,529.11
70731	GENERAL HOSPITAL SERVICES	5,080,412,839.06	1,270,103,209.77	-	761,044,621.69	59.92	761,044,621.69	14.98	4,319,368,217.37
052110200100	Ogun State Hospitals Management Board	1,134,282,434.21	283,570,608.55	-	187,185,941.74	66.01	187,185,941.74	16.50	947,096,492.47
052110200200	State Hospital, Sokenu, Abeokuta	1,163,287,596.80	290,821,899.20	-	109,119,934.00	37.52	109,119,934.00	9.38	1,054,167,662.80
052110200300	State Hospital, Ijebu Ode	1,066,519,764.81	266,629,941.20	-	170,742,525.03	64.04	170,742,525.03	16.01	895,777,239.78
052110200400	State Hospital Ota	888,862,320.12	222,215,580.03	-	180,851,833.00	81.39	180,851,833.00	20.35	708,010,487.12
052110200500	State Hospital Ilaro	286,584,170.33	71,646,042.58	-	39,040,909.92	54.49	39,040,909.92	13.62	247,543,260.41
052110200600	State Hospital Isara	181,938,976.78	45,484,744.20	-	25,579,478.00	56.24	25,579,478.00	14.06	156,359,498.78
052110201200	State Hospital, Ifo	358,937,576.02	89,734,394.01	-	48,524,000.00	54.08	48,524,000.00	13.52	310,413,576.02
70732	SPECIALIZED HOSPITAL SERVICES	3,191,866,010.48	797,966,502.62	-	667,621,698.74	83.67	667,621,698.74	20.92	2,524,244,311.74
052102600100	Olabisi Onabanjo University Teaching Hospital	3,191,866,010.48	797,966,502.62	-	667,621,698.74	83.67	667,621,698.74	20.92	2,524,244,311.74
7074	PUBLIC HEALTH SERVICES	36,950,481.30	9,237,620.33	-	1,165,000.00	12.61	1,165,000.00	3.15	35,785,481.30
70741	PUBLIC HEALTH SERVICES	36,950,481.30	9,237,620.33	-	1,165,000.00	12.61	1,165,000.00	3.15	35,785,481.30
052100200100	Ogun State Health Insurance Agency	5,000,000.00	1,250,000.00	-	150,000.00	12.00	150,000.00	3.00	4,850,000.00
052100300100	Ogun State Primary Health Care Development Board	-	-	-	-	-	-	-	-
052100400100	Medical Emergency Preparedness and Response Project	-	-	-	-	-	-	-	-
052100500100	Basic Health Care Provision Fund	-	-	-	-	-	-	-	-
052110300100	Ogun State Alternative Medicine Board	31,950,481.30	7,987,620.33	-	1,015,000.00	12.71	1,015,000.00	3.18	30,935,481.30
011103300100	Ogun State Agency for the Control of Aids	-	-	-	-	-	-	-	-
7076	HEALTH N.E.C.	228,872,927.46	57,218,231.87	-	77,904,400.00	136.15	77,904,400.00	34.04	150,968,527.46
70761	HEALTH N.E.C.	228,872,927.46	57,218,231.87	-	77,904,400.00	136.15	77,904,400.00	34.04	150,968,527.46
052100100100	Ministry of Health	228,872,927.46	57,218,231.87	-	77,904,400.00	136.15	77,904,400.00	34.04	150,968,527.46
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	-	-	-	-	-	-	-	-
708	RECREATION, CULTURE AND RELIGION	3,541,865,809.17	885,466,452.29	-	358,294,810.45	40.46	358,294,810.45	10.12	3,183,570,998.72
7081	RECREATIONAL AND SPORTING SERVICES	1,278,128,529.10	319,532,132.28	-	4,997,000.00	1.56	4,997,000.00	0.39	1,273,131,529.10
70811	RECREATIONAL AND SPORTING SERVICES	1,278,128,529.10	319,532,132.28	-	4,997,000.00	1.56	4,997,000.00	0.39	1,273,131,529.10
051300100100	Ministry of Youth	-	-	-	-	#DIV/0!	-	#DIV/0!	-
053905100100	Ogun State Sports Council	16,207,439.05	4,051,859.76	-	1,616,000.00	39.88	1,616,000.00	9.97	14,591,439.05
053900100100	Ministry of Sports Development	11,132,124.14	2,783,031.04	-	533,000.00	19.15	533,000.00	4.79	10,599,124.14
053900200100	Gateway Football Club	-	-	-	-	-	-	-	-
053900200200	Team Ogun	-	-	-	-	-	-	-	-
053900200300	MKO Abiola Stadium	15,207,074.57	3,801,768.64	-	200,000.00	5.26	200,000.00	1.32	15,007,074.57
053900200400	Ogun 2024 National Sports Festival (Hosting)	1,200,000,000.00	300,000,000.00	-	-	-	-	-	1,200,000,000.00
053900200500	Ogun 2024 National Sports Festival (Participation)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	14,677,080.76	3,669,270.19	-	2,624,000.00	71.51	2,624,000.00	17.88	12,053,080.76
053900400200	Gateway International Stadium Ilaro	5,804,131.38	1,451,032.85	-	-	-	-	-	5,804,131.38
053900400300	Gateway International Stadium, Sagamu	15,100,679.20	3,775,169.80	-	24,000.00	0.64	24,000.00	0.16	15,076,679.20

7082	CULTURAL SERVICES	67,315,500.00	16,828,875.00	-	9,147,600.00	54.36	9,147,600.00	13.59	58,167,900.00
70821	CULTURAL SERVICES	67,315,500.00	16,828,875.00	-	9,147,600.00	54.36	9,147,600.00	13.59	58,167,900.00
023600100100	Ministry of Culture and Tourism	67,315,500.00	16,828,875.00	-	9,147,600.00	54.36	9,147,600.00	13.59	58,167,900.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,168,723,987.82	542,180,996.96	-	340,021,112.00	62.71	340,021,112.00	15.68	1,828,702,875.82
70831	BROADCASTING AND PUBLISHING SERVICES	2,168,723,987.82	542,180,996.96	-	340,021,112.00	62.71	340,021,112.00	15.68	1,828,702,875.82
012300100100	Ministry of Information and Strategy	51,741,062.55	12,935,265.64	-	1,494,500.00	11.55	1,494,500.00	2.89	50,246,562.55
012300300100	Ogun State Television	908,826,195.92	227,206,548.98	-	59,022,495.38	25.98	59,022,495.38	6.49	849,803,700.54
012300400100	Ogun State Broadcasting Corporation	761,235,323.59	190,308,830.90	-	61,679,589.95	32.41	61,679,589.95	8.10	699,555,733.64
012301300100	Ogun State Printing Corporation	175,169,182.71	43,792,295.68	-	53,540,683.66	122.26	53,540,683.66	30.57	121,628,499.05
012305500100	Ogun State Signage and Advertising Agency	271,752,223.05	67,938,055.76	-	164,283,843.01	241.81	164,283,843.01	60.45	107,468,380.04
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,697,792.25	6,924,448.06	-	4,129,098.45	59.63	4,129,098.45	14.91	23,568,693.80
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	27,697,792.25	6,924,448.06	-	4,129,098.45	59.63	4,129,098.45	14.91	23,568,693.80
011103700100	Muslim Pilgrims Welfare Board	21,446,009.56	5,361,502.39	-	3,409,098.45	63.58	3,409,098.45	15.90	18,036,911.11
011103800100	Christian Pilgrims Welfare Board	6,251,782.69	1,562,945.67	-	720,000.00	46.07	720,000.00	11.52	5,531,782.69
709	EDUCATION	34,109,014,637.21	8,527,253,659.30	-	8,015,190,574.17	93.99	8,015,190,574.17	23.50	26,093,824,063.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,909,772.89	6,977,443.22	-	1,575,000.00	22.57	1,575,000.00	5.64	26,334,772.89
70911	PRE-PRIMARY EDUCATION								
70912	PRIMARY EDUCATION	27,909,772.89	6,977,443.22	-	1,575,000.00	22.57	1,575,000.00	5.64	26,334,772.89
051700300100	State Universal Basic Education Board	27,909,772.89	6,977,443.22	-	1,575,000.00	22.57	1,575,000.00	5.64	26,334,772.89
051700300200	Universal Basic Education Project	-	-	-	-	-	-	-	-
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	-	-	-	-	-
7092	SECONDARY EDUCATION	17,001,571.96	4,250,392.99	-	1,653,001.00	38.89	1,653,001.00	9.72	15,348,570.96
70921	LOWER SECONDARY EDUCATION	-	-	-	-	-	-	-	7.00
70922	UPPER-SECONDARY EDUCATION	17,001,571.96	4,250,392.99	-	1,653,001.00	38.89	1,653,001.00	9.72	15,348,570.96
051705400200	Teaching Service Commission	17,001,571.96	4,250,392.99	-	1,653,001.00	38.89	1,653,001.00	9.72	15,348,570.96
7094	TERTIARY EDUCATION	31,466,201,905.70	7,866,550,476.43	-	7,676,195,968.17	97.58	7,676,195,968.17	24.40	23,790,005,937.53
70941	FIRST STAGE OF TERTIARY EDUCATION	961,937,003.60	240,484,250.90	-	219,492,725.00	91.27	219,492,725.00	22.82	742,444,278.60
051701900100	Sikiru Adetona College of Education, Science and Technology Omu-Ajose	961,937,003.60	240,484,250.90	-	219,492,725.00	91.27	219,492,725.00	22.82	742,444,278.60
70942	SECOND STAGE OF TERTIARY EDUCATION	30,504,264,902.10	7,626,066,225.52	-	7,456,703,243.17	97.78	7,456,703,243.17	24.44	23,047,561,658.93
051701800100	Moshood Abiola Polytechnic, Abeokuta	4,728,585,000.00	1,182,146,250.00	-	688,192,745.70	58.22	688,192,745.70	14.55	4,040,392,254.30
051701800200	D S Adegbenro ICT Institute, Ilori-Ewékoro	1,521,373,746.09	380,343,436.52	-	600,058,736.68	157.77	600,058,736.68	39.44	921,315,009.41
051701800300	Gateway ICT Polytechnic, Igbesa	1,700,671,914.89	425,167,978.72	-	696,500,193.16	163.82	696,500,193.16	40.95	1,004,171,721.73
051701800400	Gateway ICT Polytechnic Saapade	1,462,165,000.00	365,541,250.00	-	1,465,744,220.00	400.98	1,465,744,220.00	100.24	(3,579,220.00)
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,220,076,811.94	305,019,202.98	-	577,143,261.58	189.22	577,143,261.58	47.30	642,933,550.36
051702100100	Olabisi Onabanjo University, Ago-Iwoye	10,819,740,000.00	2,704,935,000.00	-	1,904,171,405.54	70.40	1,904,171,405.54	17.60	8,915,568,594.46
051702100200	Tai Solarin University of Education	7,347,939,800.00	1,836,984,950.00	-	1,165,529,090.47	63.45	1,165,529,090.47	15.86	6,182,410,709.53
051702300100	Gateway Industrial Petro-Gas Institute, Oni	76,765,593.10	19,191,398.28	-	6,911,290.04	36.01	6,911,290.04	9.00	69,854,303.06
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,626,947,036.08	406,736,759.02	-	352,452,300.00	86.65	352,452,300.00	21.66	1,274,494,736.08
7097	R & D EDUCATION	14,100,636.66	3,525,159.17	-	952,000.00	27.01	952,000.00	6.75	13,148,636.66
70971	R & D EDUCATION	14,100,636.66	3,525,159.17	-	952,000.00	27.01	952,000.00	6.75	13,148,636.66
051700800100	Ogun State Library Board	14,100,636.66	3,525,159.17	-	952,000.00	27.01	952,000.00	6.75	13,148,636.66
7098	EDUCATION N.E.C	2,583,800,750.00	645,950,187.50	-	334,814,605.00	51.83	334,814,605.00	12.96	2,248,986,145.00
70981	EDUCATION N.E.C	2,583,800,750.00	645,950,187.50	-	334,814,605.00	51.83	334,814,605.00	12.96	2,248,986,145.00
051700100100	Ministry of Education, Science & Technology	2,583,800,750.00	645,950,187.50	-	334,814,605.00	51.83	334,814,605.00	12.96	2,248,986,145.00
051700100300	OGSTEP (Ministry of Education, Science & Technology)	-	-	-	-	-	-	-	-
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education, Science & Technology)	-	-	-	-	-	-	-	-
051701300100	Ogun State Technical and Vocational Education Board	-	-	-	-	-	-	-	-
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	-	-	-	-	-	-	-	-
710	SOCIAL PROTECTION	23,418,620.93	5,854,655.23	-	2,526,000.00	43.15	2,526,000.00	10.79	20,892,620.93

7102	OLD AGE	-	-	-	-	-	-	-	-
71021	OLD AGE	-	-	-	-	-	-	-	-
011103500100	Bureau of Pensions (State)	-	-	-	-	-	-	-	-
014903500200	Bureau of Local Government Pensions	-	-	-	-	-	-	-	-
71021	Pension	-	-	-	-	-	-	-	-
71021	Gratuity	-	-	-	-	-	-	-	-
71021	Contributory Pension Scheme	-	-	-	-	-	-	-	-
7104	FAMILY AND CHILDREN	23,418,620.93	5,854,655.23	-	2,526,000.00	43.15	2,526,000.00	10.79	20,892,620.93
71040	FAMILY AND CHILDREN	23,418,620.93	5,854,655.23	-	2,526,000.00	43.15	2,526,000.00	10.79	20,892,620.93
051400100100	Ministry of Women Affairs and Social Development	23,418,620.93	5,854,655.23	-	2,526,000.00	43.15	2,526,000.00	10.79	20,892,620.93
051400500100	Nigeria for Women Project	-	-	-	-	-	-	-	-
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	-	-	-	-	-	-	-	-
7105	UN-EMPLOYMENT	-	-	-	-	-	-	-	-
71051	UN-EMPLOYMENT	-	-	-	-	-	-	-	-
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	-	-	-	-	-
7109	SOCIAL PROTECTION N. E. C	-	-	-	-	-	-	-	-
71091	SOCIAL PROTECTION N. E. C	-	-	-	-	-	-	-	-
011100800100	State Emergency Management Agency	-	-	-	-	-	-	-	-
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	-	-	-	-	-	-	-	-
023800700100	State Cash Transfer Unit	-	-	-	-	-	-	-	-
	GRAND TOTAL	314,816,567,514.88	78,704,141,878.72	-	53,515,548,689.31	68.00	53,515,548,689.31	17.00	261,301,018,825.57
	FUNDING FROM OTHER SOURCES								
	Opening Balance	39,007,051,725.49			92,889,579,442.66		92,889,579,442.66		(53,882,527,717.16)
	Statutory Allocation	69,844,058,378.30			10,905,188,554.05		10,905,188,554.05		58,938,869,824.25
	Value Added Tax	85,402,159,500.00			22,380,526,548.52		22,380,526,548.52		63,021,632,951.48
	Share of Other FAAC Revenue:								
	Excess Crude	10,921,520,352.08			1,185,959,200.98		1,185,959,200.98		9,735,561,151.10
	FAAC Special Allocation	20,022,787,312.14			4,664,777,582.99		4,664,777,582.99		15,358,009,729.15
	Gains from Foreign Exchange	30,944,307,664.22			2,337,333,532.79		2,337,333,532.79		28,606,974,131.43
	Electronic Money Transfer Levy	9,101,266,960.06			-		-		9,101,266,960.06
	Refund for Excess Bank Charges	1,820,253,392.01			635,821,675.50		635,821,675.50		1,184,431,716.51
	Sub-Total Receipts from FAAC	228,056,353,558.82			42,109,607,094.83		42,109,607,094.83		185,946,746,463.99
	Capital Receipts	472,662,047,348.28			19,180,578,137.84		19,180,578,137.84		453,481,469,210.44
	Sub-Total	739,725,452,632.59			61,290,185,232.67		61,290,185,232.67		639,428,215,674.43
7097	GRAND TOTAL	1,054,542,020,147.47			207,695,313,364.64		207,695,313,364.64		846,846,706,782.84
70971									
051700800100	CAPITAL RECEIPTS:								
	Internal Loan	49,306,341,032.25			-		-		49,306,341,032.25
7098	External Loan and Drawdown	215,682,964,757.56			8,325,000,000.00		8,325,000,000.00		207,357,964,757.56
70981	Grants	207,672,741,558.47			10,855,578,137.84		10,855,578,137.84		196,817,163,420.63
	Sub-Total	472,662,047,348.28			19,180,578,137.84		19,180,578,137.84		453,481,469,210.44

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
PERSONNEL COST PERFORMANCE REPORT FOR THE PERIOD OF JAN.-MARCH, 2025 (Q1 2025)

FUNCTIONAL CODE	DESCRIPTION	TOTAL BUDGET	PRO-RATA BUDGET (JAN-MARCH)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE	ACTUAL QUARTER PERFORMANCE (JAN-MARCH)	PRO-RATA PERFORMANCE (JAN-MARCH)	ACTUAL CUMULATIVE PERFORMANCE (JAN-MARCH)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-MARCH)	BUDGET BALANCE
		N	N	N	N	%	N	%	N
CATEGORISATION OF MDAs UNDER IPSAS									
FUNCTIONAL CODE	DESCRIPTION								
701	GENERAL PUBLIC SERVICES	22,986,167,297.92	5,746,541,824.48	-	1,341,554,755.34	23.35	1,341,554,755.34	5.84	21,644,612,542.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	14,422,968,735.76	3,605,742,183.94	-	1,042,610,979.97	28.92	1,042,610,979.97	7.23	13,380,357,755.79
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,956,010,256.09	2,239,002,564.02	-	501,610,166.21	22.40	501,610,166.21	5.60	8,454,400,089.88
01110010010	Office of the Governor	4,906,867,947.35	1,226,716,986.84	-	381,303,920.89	31.08	381,303,920.89	7.77	4,525,564,026.46
01110010020	Deputy Governor's Office	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110010030	Government House	-	-	-	-	#DIV/0!	-	#DIV/0!	-
04101	Contingencies	2,191,974,304.41	547,993,576.10	-	-	-	-	-	2,191,974,304.41
	Stabilisation Fund	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110170010	Bureau of Cabinet & Special Services	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110170070	Ogun State Road Safety Advisory Council(Bureau of Cabinet & Special Services)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01111050010	Office of the Chief of Staff	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110050010	Office of the Senior Special Assistant to the Governor-SDG/CGS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01120030010	State House of Assembly	1,857,168,004.32	464,292,001.08	-	120,306,245.32	25.91	120,306,245.32	6.48	1,736,861,759.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,466,958,479.67	1,366,739,619.92	-	541,000,813.76	39.58	541,000,813.76	9.90	4,925,957,665.91
02200010010	Ministry of Finance	302,259,607.10	75,564,901.77	-	53,835,249.85	71.24	53,835,249.85	17.81	248,424,357.25
01110160020	State Cares Coordinating Unit	14,160,000.00	3,540,000.00	-	-	-	-	-	14,160,000.00
02200110010	Ogun State Fiscal Sustainability Programme	3,300,000.00	825,000.00	-	275,000.00	33.33	275,000.00	8.33	3,025,000.00
2.2E+10	Debt Management Office	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02200070010	Office of the Accountant-General	3,086,824,380.73	771,706,095.18	-	119,826,544.69	15.53	119,826,544.69	3.88	2,966,997,836.04
02200080010	Board of Internal Revenue	1,481,585,565.12	370,396,391.28	-	251,818,463.62	67.99	251,818,463.62	17.00	1,229,767,101.50
01400010010	Office of Auditor General (State)	375,693,181.28	93,923,295.32	-	78,010,537.15	83.06	78,010,537.15	20.76	297,682,644.13
01400020010	Office of Auditor General (L/Govt.)	203,135,745.44	50,783,936.36	-	37,235,018.45	73.32	37,235,018.45	18.33	165,900,726.99
7013	GENERAL SERVICES	1,736,716,382.22	434,179,095.56	-	226,331,454.12	52.13	226,331,454.12	13.03	1,510,384,928.10
70131	GENERAL PERSONNEL SERVICES	1,201,175,487.11	300,293,871.78	-	131,551,734.27	43.81	131,551,734.27	10.95	1,069,623,752.84
01250010010	Office of the Head of Service	190,634,720.98	47,658,680.25	-	25,546,929.06	53.60	25,546,929.06	13.40	165,087,791.92
01250050010	Bureau of Establishments and Training	252,652,618.40	63,163,154.60	-	30,450,731.12	48.21	30,450,731.12	12.05	222,201,887.28
01470010010	Civil Service Commission	302,398,427.93	75,599,606.98	-	50,209,832.77	66.42	50,209,832.77	16.60	252,188,595.16
01490010010	Local Government Service Commission	76,500,955.83	19,125,238.96	-	4,582,824.80	23.96	4,582,824.80	5.99	71,918,131.03
01120040010	House of Assembly Service Commission	139,383,348.64	34,845,837.16	-	5,231,656.14	15.01	5,231,656.14	3.75	134,151,692.50
01400030010	Audit Service Commission	49,950,216.25	12,487,554.06	-	-	-	-	-	49,950,216.25

03180110010	Judicial Service Commission	189,655,199.09	47,413,799.77	-	15,529,760.38	32.75	15,529,760.38	8.19	174,125,438.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	535,540,895.12	133,885,223.78	-	94,779,719.85	70.79	94,779,719.85	17.70	440,761,175.27
02380010010	Ministry of Budget and Planning	227,118,655.84	56,779,663.96	-	42,768,230.67	75.32	42,768,230.67	18.83	184,350,425.17
02380020010	Bureau of Statistics	172,583,063.74	43,145,765.93	-	25,942,089.18	60.13	25,942,089.18	15.03	146,640,974.56
02380020020	Ogun State Road Safety Advisory Council (Bureau of Statistics)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380030010	OGSTEP (Ministry of Budget and Planning)	112,799,175.54	28,199,793.89	-	26,069,400.00	92.45	26,069,400.00	23.11	86,729,775.54
01570020010	State Operation Coordinating Unit	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380040010	United Nation International Children Emergency Fund (UNICEF)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380050010	United Nation Population Fund (UNFPA)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380060010	Sustainable Development Goals	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380080010	Human Capital Development Programme (Core Working Group)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380090010	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02380080020	Social Protection Programme (Core Working Group)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110160010	Office of the Economic Adviser	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110160030	State Cares Livelihood Unit	23,040,000.00	5,760,000.00	-	-	-	-	-	23,040,000.00
70133	OTHER GENERAL SERVICES	464,779,340.88	116,194,835.22	-	46,885,481.76	40.35	46,885,481.76	10.09	417,893,859.12
01610010010	Secretary to the State Government	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110100010	Bureau of Public Procurement	103,207,811.73	25,801,952.93	-	5,098,283.80	19.76	5,098,283.80	4.94	98,109,527.93
01110210010	Ogun State liaison Office (Lagos)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110210020	Ogun State liaison Office (Abuja)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110110010	Ogun State Government Delivery Office	38,150,474.78	9,537,618.69	-	5,121,660.31	53.70	5,121,660.31	13.42	33,028,814.47
01111130010	Bureau of Protocol and Ceremonials	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110340010	Bureau of Public Service Reforms	50,182,135.06	12,545,533.76	-	13,456,275.30	107.26	13,456,275.30	26.81	36,725,859.76
04630210010	Lagos-Ogun Joint Development Commission	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110020010	Ogun State Boundary Commission	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110030010	Ogun State Boundary Committee	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01570010010	Ministry of Special Duties & Inter-governmental Affairs	273,238,919.32	68,309,729.83	-	23,209,262.35	33.98	23,209,262.35	8.49	250,029,656.97
70161	GENERAL PUBLIC SERVICES N.E.C	152,653,587.05	38,163,396.76	-	25,726,839.49	67.41	25,726,839.49	16.85	126,926,747.56
01480010010	State Independent Electoral Commission	152,653,587.05	38,163,396.76	-	25,726,839.49	67.41	25,726,839.49	16.85	126,926,747.56
7017	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70171	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70171	Public Debt Charges	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7018	TRANSFER OF A GENERAL CHARACTER BETWEEN DIFFERENCE LEVELS OF GOVERNMENT	6,209,049,252.01	1,552,262,313.00	-	-	-	-	-	6,209,049,252.01
70181	Grants to Local Government	6,209,049,252.01	1,552,262,313.00	-	-	-	-	-	6,209,049,252.01
703	PUBLIC ORDER AND SAFETY	5,903,120,113.55	1,475,780,028.39	-	936,593,489.18	63.46	936,593,489.18	15.87	4,966,526,624.37
7032	FIRE PROTECTION SERVICES	444,161,729.80	111,040,432.45	-	142,249,218.22	128.11	142,249,218.22	32.03	301,912,511.58
70321	FIRE PROTECTION SERVICES	444,161,729.80	111,040,432.45	-	142,249,218.22	128.11	142,249,218.22	32.03	301,912,511.58
01570040010	Ogun State Road Safety Advisory Council (Special Duties-State Fire Services)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01570050010	Ogun State Fire and Safety Services	444,161,729.80	111,040,432.45	-	142,249,218.22	128.11	142,249,218.22	32.03	301,912,511.58
7033	LAW COURTS	4,369,559,793.87	1,092,389,948.47	-	698,224,192.01	63.92	698,224,192.01	15.98	3,671,335,601.86
70331	LAW COURTS	4,369,559,793.87	1,092,389,948.47	-	698,224,192.01	63.92	698,224,192.01	15.98	3,671,335,601.86
03180510010	Judiciary	3,035,963,041.99	758,990,760.50	-	401,902,786.23	52.95	401,902,786.23	13.24	2,634,060,255.76
03180520010	Ogun State Customary Court of Appeal	665,615,432.20	166,403,858.05	-	149,830,977.21	90.04	149,830,977.21	22.51	515,784,454.99

0326001001	Ministry of Justice	667,981,319.67	166,995,329.92	-	146,490,428.57	87.72	146,490,428.57	21.93	521,490,891.10
0326002001	Ogun State Road Safety Advisory Council (Ministry of Justice)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,089,398,589.89	272,349,647.47	-	96,120,078.95	35.29	96,120,078.95	8.82	993,278,510.94
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,089,398,589.89	272,349,647.47	-	96,120,078.95	35.29	96,120,078.95	8.82	993,278,510.94
01110170020	Gateway Response Squad	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110170030	Social Safety	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110170040	Social Order Protection	-	-	-	-	#DIV/0!	-	#DIV/0!	-
01110170050	Ogun State Security Network (Amotekun)	1,089,398,589.89	272,349,647.47	-	96,120,078.95	35.29	96,120,078.95	8.82	993,278,510.94
01110170060	Ogun State Community, Social Orientation and Safety Corps (SO-SAFE CORPS)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
704	ECONOMIC AFFAIRS	8,322,871,445.31	2,080,717,861.33	-	1,635,536,728.33	78.60	1,635,536,728.33	19.65	6,687,334,716.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,088,866,191.63	272,216,547.91	-	186,733,312.43	68.60	186,733,312.43	17.15	902,132,879.20
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,088,866,191.63	272,216,547.91	-	186,733,312.43	68.60	186,733,312.43	17.15	902,132,879.20
0222001001	Ministry of Industry, Trade and Investment (OGSTEP)Ministry of Industry, Trade and Investment	619,804,569.14	154,951,142.29	-	140,017,181.32	90.36	140,017,181.32	22.59	479,787,387.82
0222002001	Ogun State Investment Promotion and Facilitation Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0222003001	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	130,122,260.64	32,530,565.16	-	7,564,366.06	23.25	7,564,366.06	5.81	122,557,894.58
0222004001	Ogun State Market Development Board	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0222005001	Plantgate Equipment and Hire Services Limited	65,005,846.29	16,251,461.57	-	3,590,343.40	22.09	3,590,343.40	5.52	61,415,502.89
0222006001	Gateway Trading Company	95,572,434.75	23,893,108.69	-	12,280,724.02	51.40	12,280,724.02	12.85	83,291,710.73
0222008001	Ogun State Business Environment Council	10,513,024.14	2,628,256.03	-	-	-	-	-	10,513,024.14
0222009001	Ogun State Enterprise Development Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0222051001	Ogun State Multipurpose Credit Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0222052001	Ogun State Food Crops Marketing Board	94,407,372.53	23,601,843.13	-	20,254,887.50	85.82	20,254,887.50	21.45	74,152,485.03
01111100100	Ogun State Food Crops Marketing Board	12,482,058.10	3,120,514.53	-	-	-	-	-	12,482,058.10
01111100100	Public Private Partnership	46,958,626.04	11,739,656.51	-	3,025,810.13	25.77	3,025,810.13	6.44	43,932,815.91
0222051002	NG-CARES Operational Grant	14,000,000.00	3,500,000.00	-	-	-	-	-	14,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,173,627,402.23	1,043,406,850.56	-	874,364,284.94	83.80	874,364,284.94	20.95	3,299,263,117.29
70421	AGRICULTURE	3,108,987,924.74	777,246,981.18	-	646,867,303.16	83.23	646,867,303.16	20.81	2,462,120,621.58
02150010010	Ministry of Agriculture	1,883,598,213.04	470,899,553.26	-	423,294,336.61	89.89	423,294,336.61	22.47	1,460,303,876.43
02150010020	Cassava Revolution Programme	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02150010030	OGSTEP (Ministry of Agriculture)	111,000,000.00	27,750,000.00	-	6,990,000.00	25.19	6,990,000.00	6.30	104,010,000.00
02150010040	NG-CARES / FADAMA	89,920,200.00	22,480,050.00	-	-	-	-	-	89,920,200.00
02150010050	Livestocks Production and Resilience Support Project (L-PRESS)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02150010060	Special Agro-Industrial Processing Zone (SAPZ) Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02151020010	Ogun State Agricultural Development Programme (OGADEP)	692,244,518.20	173,061,129.55	-	142,197,651.44	82.17	142,197,651.44	20.54	550,046,866.76
02151020020	Ogun State IFAD /FGN Value Chain Development Programme	-	-	-	-	#DIV/0!	-	#DIV/0!	-
02151100010	Agro Services Corporation	233,038,067.23	58,259,516.81	-	49,975,933.20	85.78	49,975,933.20	21.45	183,062,134.03
02151130010	Agricultural Development Corporation	99,186,926.26	24,796,731.56	-	24,409,381.91	98.44	24,409,381.91	24.61	74,777,544.35
70422	FORESTRY	1,064,639,477.50	266,159,869.37	-	227,496,981.78	85.47	227,496,981.78	50.50	837,142,495.72
02580010010	Ministry of Forestry	932,480,297.52	233,120,074.38	-	207,423,226.75	88.98	207,423,226.75	35.32	725,057,070.77

0258002001	Forestry Plantation Project (Area J4)	132,159,179.98	33,039,795.00	-	20,073,755.03	60.76	20,073,755.03	15.19	112,085,424.95
7043	FUEL AND ENERGY	452,431,878.72	113,107,969.68	-	91,057,978.80	80.51	91,057,978.80	20.13	361,373,899.92
70435	ELECTRICITY	452,431,878.72	113,107,969.68	-	91,057,978.80	80.51	91,057,978.80	20.13	361,373,899.92
0234005001	Bureau of Electrical Engineering Services	404,085,715.92	101,021,428.98	-	91,057,978.80	90.14	91,057,978.80	22.53	313,027,737.12
0234003001	Decentralised Mini-Grid Electrification Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0231001001	Ministry of Energy	48,346,162.80	12,086,540.70	-	-	-	-	-	48,346,162.80
7044	MINING , MANUFACTURING AND CONSTRUCTION	147,657,698.20	36,914,424.55	-	1,251,565.84	3.39	1,251,565.84	0.85	146,406,132.36
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	147,657,698.20	36,914,424.55	-	1,251,565.84	3.39	1,251,565.84	0.85	146,406,132.36
0232001001	Ministry of Mineral Resources	147,657,698.20	36,914,424.55	-	1,251,565.84	3.39	1,251,565.84	0.85	146,406,132.36
0232001002	Ogun State Mineral Resources Development Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0232001003	Ogun State Mining Company	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0232001004	Mineral Resources and Environmental Management Committee	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7045	TRANSPORT	2,291,234,483.06	572,808,620.76	-	456,878,091.81	79.76	456,878,091.81	19.94	1,834,356,391.25
70451	ROAD TRANSPORT	2,291,234,483.06	572,808,620.76	-	456,878,091.81	79.76	456,878,091.81	19.94	1,834,356,391.25
0234001001	Ministry of Works and Infrastructure	282,979,418.65	70,744,854.66	-	53,125,719.16	75.09	53,125,719.16	18.77	229,853,699.49
0234002001	Ogun State Public Works Agency (OGPWA)	153,481,962.33	38,370,490.58	-	28,392,316.76	74.00	28,392,316.76	18.50	125,089,645.57
0234006001	NG-CARES Labour Intensive Public Works	20,238,000.00	5,059,500.00	-	-	-	-	-	20,238,000.00
0234007001	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0234008001	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0264002001	Ogun State Rural Access and Agricultural Marketing Project	60,517,042.92	15,129,260.73	-	-	-	-	-	60,517,042.92
0229001001	Ministry of Transportation	411,430,641.05	102,857,660.26	-	90,145,504.13	87.64	90,145,504.13	21.91	321,285,136.92
0229003001	Ogun State Motor Vehicle Administration Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229004001	Ogun State Transport Authority	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229005001	Ogun State Road Safety Advisory Council (Ministry of Transportation)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229006001	Ogun State Road Safety Advisory Council (Vehicle Inspection)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229007001	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229055001	Traffic Compliance & Enforcement	1,170,216,913.84	292,554,228.46	-	279,302,320.67	95.47	279,302,320.67	23.87	890,914,593.17
0229056001	Parks & Garages Development Agency	43,481,557.63	10,870,389.41	-	5,912,231.09	54.39	5,912,231.09	13.60	37,569,326.54
0111001004	Ogun State Road Safety Advisory Council (Deputy Governor's Office)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0229008001	Gateway International Airport, Iperu	148,888,946.64	37,222,236.66	-	-	-	-	-	148,888,946.64
7046	COMMUNICATION	169,053,791.47	42,263,447.87	-	25,251,494.51	59.75	25,251,494.51	14.94	143,802,296.96
70461	COMMUNICATION	169,053,791.47	42,263,447.87	-	25,251,494.51	59.75	25,251,494.51	14.94	143,802,296.96
0222007001	Bureau of Information Technology	120,918,450.18	30,229,612.54	-	25,251,494.51	83.53	25,251,494.51	20.88	95,666,955.67
0228001001	Ministry of Information & Communication Technology and Digital Economy	48,135,341.30	12,033,835.32	-	-	-	-	-	48,135,341.30
705	ENVIRONMENTAL PROTECTION	989,018,773.21	247,254,693.30	-	208,555,770.57	84.35	208,555,770.57	21.09	780,463,002.64
7051	WASTE MANAGEMENT	297,380,945.42	74,345,236.36	-	65,082,341.75	87.54	65,082,341.75	21.89	232,298,603.67
70511	WASTE MANAGEMENT	297,380,945.42	74,345,236.36	-	65,082,341.75	87.54	65,082,341.75	21.89	232,298,603.67
0535003001	Ogun State Waste Management Authority	297,380,945.42	74,345,236.36	-	65,082,341.75	87.54	65,082,341.75	21.89	232,298,603.67

0535007001	Ogun State Road Safety Advisory council (Ogun State Waste Management Authority)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7053	POLLUTION ABATEMENT	192,225,142.83	48,056,285.71	-	44,181,406.86	91.94	44,181,406.86	22.98	148,043,735.97
70531	POLLUTION ABATEMENT	192,225,142.83	48,056,285.71	-	44,181,406.86	91.94	44,181,406.86	22.98	148,043,735.97
0535016001	Ogun State Environmental Protection Agency	192,225,142.83	48,056,285.71	-	44,181,406.86	91.94	44,181,406.86	22.98	148,043,735.97
0535017001	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	49,800,000.00	12,450,000.00	-	-	-	-	-	49,800,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	49,800,000.00	12,450,000.00	-	-	-	-	-	49,800,000.00
0535004001	West Africa and Costal Areas (WACA) Management Program	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0535005001	E.I.B Assisted Nigerian Climatic Adaptation-Erosion and Watershed Project	49,800,000.00	12,450,000.00	-	-	-	-	-	49,800,000.00
0535008001	Ogun State Landscaping and Recreation Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7056	ENVIRONMENTAL PROTECTION N.E.C	449,612,684.96	112,403,171.24	-	99,292,021.96	88.34	99,292,021.96	22.08	350,320,663.00
70561	ENVIRONMENTAL PROTECTION N.E.C	449,612,684.96	112,403,171.24	-	99,292,021.96	88.34	99,292,021.96	22.08	350,320,663.00
0535001001	Ministry of Environment	449,612,684.96	112,403,171.24	-	99,292,021.96	88.34	99,292,021.96	22.08	350,320,663.00
0535006001	Ogun State Road Safety Advisory council (Ministry of Environment)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
706	HOUSING AND COMMUNITY AMENITIES	5,193,835,454.90	1,298,458,863.73	-	1,074,649,579.25	82.76	1,074,649,579.25	20.69	4,119,185,875.65
7061	HOUSING DEVELOPMENT	1,406,558,698.60	351,639,674.65	-	303,523,114.76	86.32	303,523,114.76	21.58	1,103,035,583.84
70611	HOUSING DEVELOPMENT	1,406,558,698.60	351,639,674.65	-	303,523,114.76	86.32	303,523,114.76	21.58	1,103,035,583.84
0253001001	Ministry of Housing	387,190,206.40	96,797,551.60	-	82,048,932.93	84.76	82,048,932.93	21.19	305,141,273.47
0253001002	Ogun State Housing Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0253010001	Ogun State Housing Corporation	351,473,606.08	87,868,401.52	-	78,078,068.23	88.86	78,078,068.23	22.21	273,395,537.85
0253053001	Ogun State Property & Investment Corporation (OPIC)	667,894,886.11	166,973,721.53	-	143,396,113.60	85.88	143,396,113.60	21.47	524,498,772.51
0253053002	OGSTEP (Ogun State Property & Investment Corporation (OPIC))	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7062	COMMUNITY DEVELOPMENT	1,156,287,649.24	289,071,912.31	-	265,527,827.64	91.86	265,527,827.64	22.96	890,759,821.60
70621	COMMUNITY DEVELOPMENT	1,156,287,649.24	289,071,912.31	-	265,527,827.64	91.86	265,527,827.64	22.96	890,759,821.60
0559001001	Ministry of Community Development & Cooperatives	695,431,277.68	173,857,819.42	-	188,940,988.01	108.68	188,940,988.01	27.17	506,490,289.67
0559006001	NG-CARES (Ogun State Community and Social Development Agency)	58,647,000.00	14,661,750.00	-	-	-	-	-	58,647,000.00
0559007001	Ogun State Community and Social Development Agency	16,236,000.00	4,059,000.00	-	-	-	-	-	16,236,000.00
0264001001	Ministry of Rural Development	177,903,834.08	44,475,958.52	-	31,873,552.28	71.66	31,873,552.28	17.92	146,030,281.80
0551001001	Ministry of Local Govt. & Chieftaincy Affairs	208,069,537.48	52,017,384.37	-	44,713,287.35	85.96	44,713,287.35	21.49	163,356,250.13
7063	WATER SUPPLY	1,009,384,928.54	252,346,232.14	-	159,301,602.35	63.13	159,301,602.35	15.78	850,083,326.19
70631	WATER SUPPLY	1,009,384,928.54	252,346,232.14	-	159,301,602.35	63.13	159,301,602.35	15.78	850,083,326.19
0253102001	Ogun State Water Corporation	973,734,635.39	243,433,658.85	-	154,159,957.33	63.33	154,159,957.33	15.83	819,574,678.06
0253102002	Ogun State Water Supply Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0253103001	Ogun State Rural Water Supply & Environmental Sanitation Agency	35,650,293.16	8,912,573.29	-	5,141,645.02	57.69	5,141,645.02	14.42	30,508,648.14

0253103002	Partnership for Expanded Water Supply, Sanitation & Hygiene (RUWATSAN)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0253103003	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0253103004	Sustainable Rural Water Supply Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,621,604,178.52	405,401,044.63	-	346,297,034.50	85.42	346,297,034.50	21.36	1,275,307,144.02
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,621,604,178.52	405,401,044.63	-	346,297,034.50	85.42	346,297,034.50	21.36	1,275,307,144.02
0260001001	Ministry of Physical Planning & Urban Development	278,488,779.88	69,622,194.97	-	83,881,931.54	120.48	83,881,931.54	30.12	194,606,848.34
0260001002	OGSTEP (Ministry of Physical Planning & Urban Development)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0260002001	Bureau of Lands and Survey	652,838,891.92	163,209,722.98	-	131,702,341.13	80.70	131,702,341.13	20.17	521,136,550.79
0260002002	OGSTEP (Bureau of Lands and Survey)	102,385,549.92	25,596,387.48	-	3,675,000.00	14.36	3,675,000.00	3.59	98,710,549.92
0260003001	Ogun State Planning & Development Permit Authority	403,763,667.07	100,940,916.77	-	87,767,024.35	86.95	87,767,024.35	21.74	315,996,642.72
0260004001	Ogun State Building Production Management Authority	84,590,511.71	21,147,627.93	-	18,335,717.55	86.70	18,335,717.55	21.68	66,254,794.16
0260005001	Ogun State Slum Regeneration Authority	99,536,778.03	24,884,194.51	-	20,935,019.93	84.13	20,935,019.93	21.03	78,601,758.10
707	HEALTH	17,345,976,613.40	4,336,494,153.35	-	3,594,138,989.06	82.88	3,594,138,989.06	20.72	13,751,837,624.34
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70711	PHARMACEUTICAL PRODUCTS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0521007001	Ogun State Drug Management Agency	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7073	HOSPITAL SERVICES	14,302,449,280.63	3,575,612,320.16	-	2,901,153,176.88	81.14	2,901,153,176.88	20.28	11,401,296,103.75
70731	GENERAL HOSPITAL SERVICES	9,388,822,938.11	2,347,205,734.53	-	2,143,227,099.88	91.31	2,143,227,099.88	22.83	7,245,595,838.23
0521102001	Ogun State Hospitals Management Board	5,243,241,712.68	1,310,810,428.17	-	1,113,602,471.50	84.96	1,113,602,471.50	21.24	4,129,639,241.18
0521102002	State Hospital, Sokenu, Abeokuta	1,348,233,586.38	337,058,396.60	-	331,652,357.28	98.40	331,652,357.28	24.60	1,016,581,229.10
0521102003	State Hospital, Ijebu Ode	831,795,889.50	207,948,972.38	-	229,500,048.62	110.36	229,500,048.62	27.59	602,295,840.88
0521102004	State Hospital Ota	880,255,740.56	220,063,935.14	-	201,511,890.10	91.57	201,511,890.10	22.89	678,743,850.46
0521102005	State Hospital Ilaro	367,795,115.55	91,948,778.89	-	89,664,848.54	97.52	89,664,848.54	24.38	278,130,267.01
0521102006	State Hospital Isara	288,592,572.97	72,148,143.24	-	65,677,343.84	91.03	65,677,343.84	22.76	222,915,229.13
0521102012	State Hospital, Ifo	428,908,320.48	107,227,080.12	-	111,618,140.00	104.10	111,618,140.00	26.02	317,290,180.48
70732	SPECIALIZED HOSPITAL SERVICES	4,913,626,342.52	1,228,406,585.63	-	757,926,077.00	61.70	757,926,077.00	15.42	4,155,700,265.52
0521026001	Olabisi Onabanjo University Teaching Hospital	4,913,626,342.52	1,228,406,585.63	-	757,926,077.00	61.70	757,926,077.00	15.42	4,155,700,265.52
7074	PUBLIC HEALTH SERVICES	539,469,538.56	134,867,384.64	-	96,747,831.06	71.74	96,747,831.06	17.93	442,721,707.50
70741	PUBLIC HEALTH SERVICES	539,469,538.56	134,867,384.64	-	96,747,831.06	71.74	96,747,831.06	17.93	442,721,707.50
0521002001	Ogun State Health Insurance Agency	110,211,078.24	27,552,769.56	-	20,865,067.84	75.73	20,865,067.84	18.93	89,346,010.40
0521003001	Ogun State Primary Health Care Development Board	295,016,220.45	73,754,055.11	-	65,022,034.07	88.16	65,022,034.07	22.04	229,994,186.38
0521004001	Medical Emergency Preparedness and Response Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0521005001	Basic Health Care Provision Fund	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0521103001	Ogun State Alternative Medicine Board	52,659,491.84	13,164,872.96	-	10,860,729.15	82.50	10,860,729.15	20.62	41,798,762.69
0111033001	Ogun State Agency for the Control of Aids	81,582,748.03	20,395,687.01	-	-	-	-	-	81,582,748.03
7076	HEALTH N.E.C.	2,504,057,794.21	626,014,448.55	-	596,237,981.12	95.24	596,237,981.12	23.81	1,907,819,813.09
70761	HEALTH N.E.C.	2,504,057,794.21	626,014,448.55	-	596,237,981.12	95.24	596,237,981.12	23.81	1,907,819,813.09
0521001001	Ministry of Health	2,504,057,794.21	626,014,448.55	-	596,237,981.12	95.24	596,237,981.12	23.81	1,907,819,813.09
0521006001	Ogun State Road Safety Advisory Council (Ministry of Health)	-	-	-	-	#DIV/0!	-	#DIV/0!	-

708	RECREATION, CULTURE AND RELIGION	3,574,563,202.91	893,640,800.73	-	583,933,704.93	65.34	583,933,704.93	16.34	2,990,629,497.98
7081	RECREATIONAL AND SPORTING SERVICES	1,546,032,550.30	386,508,137.58	-	214,491,074.00	55.49	214,491,074.00	13.87	1,331,541,476.30
70811	RECREATIONAL AND SPORTING SERVICES	1,546,032,550.30	386,508,137.58	-	214,491,074.00	55.49	214,491,074.00	13.87	1,331,541,476.30
0513001001	Ministry of Youth	138,363,148.89	34,590,787.22	-	-	-	-	-	138,363,148.89
0539051001	Ogun State Sports Council	577,930,546.80	144,482,636.70	-	126,080,063.43	87.26	126,080,063.43	21.82	451,850,483.37
0539001001	Ministry of Sports Development	266,438,434.87	66,609,608.72	-	40,181,161.27	60.32	40,181,161.27	15.08	226,257,273.60
0539002001	Gateway Football Club	121,006,794.49	30,251,698.62	-	14,376,791.68	47.52	14,376,791.68	11.88	106,630,002.81
0539002002	Team Ogun	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0539002003	MKO Abiola Stadium	30,877,817.19	7,719,454.30	-	7,030,259.11	91.07	7,030,259.11	22.77	23,847,558.08
0539002004	Ogun 2024 National Sports Festival (Hosting)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0539002005	Ogun 2024 National Sports Festival (Participation)	285,760,000.00	71,440,000.00	-	-	-	-	-	285,760,000.00
0539004001	Otunba Dipo Dina Int'l Stadium Ijebu Ode	69,415,495.98	17,353,874.00	-	15,069,887.94	86.84	15,069,887.94	21.71	54,345,608.04
0539004002	Gateway International Stadium Ilaro	17,247,541.93	4,311,885.48	-	4,233,557.78	98.18	4,233,557.78	24.55	13,013,984.15
0539004003	Gateway International Stadium, Sagamu	38,992,770.16	9,748,192.54	-	7,519,352.79	77.14	7,519,352.79	19.28	31,473,417.37
7082	CULTURAL SERVICES	398,698,062.93	99,674,515.73	-	87,292,522.21	87.58	87,292,522.21	21.89	311,405,540.72
70821	CULTURAL SERVICES	398,698,062.93	99,674,515.73	-	87,292,522.21	87.58	87,292,522.21	21.89	311,405,540.72
0236001001	Ministry of Culture and Tourism	398,698,062.93	99,674,515.73	-	87,292,522.21	87.58	87,292,522.21	21.89	311,405,540.72
7083	BROADCASTING AND PUBLISHING SERVICES	1,465,388,831.37	366,347,207.84	-	256,983,956.32	70.15	256,983,956.32	17.54	1,208,404,875.05
70831	BROADCASTING AND PUBLISHING SERVICES	1,465,388,831.37	366,347,207.84	-	256,983,956.32	70.15	256,983,956.32	17.54	1,208,404,875.05
0123001001	Ministry of Information and Strategy	461,476,405.16	115,369,101.29	-	97,399,198.34	84.42	97,399,198.34	21.11	364,077,206.82
0123003001	Ogun State Television	431,323,265.53	107,830,816.38	-	55,495,005.63	51.46	55,495,005.63	12.87	375,828,259.90
0123004001	Ogun State Broadcasting Corporation	426,120,073.24	106,530,018.31	-	81,978,836.81	76.95	81,978,836.81	19.24	344,141,236.43
0123013001	Ogun State Printing Corporation	49,506,730.75	12,376,682.69	-	9,346,075.52	75.51	9,346,075.52	18.88	40,160,655.23
0123055001	Ogun State Signage and Advertising Agency	96,962,356.68	24,240,589.17	-	12,764,840.02	52.66	12,764,840.02	13.16	84,197,516.66
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	164,443,758.32	41,110,939.58	-	25,166,152.40	120.11	25,166,152.40	15.30	139,277,605.92
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	164,443,758.32	41,110,939.58	-	25,166,152.40	120.11	25,166,152.40	15.30	139,277,605.92
0111037001	Muslim Pilgrims Welfare Board	92,689,298.22	23,172,324.55	-	16,030,510.61	69.18	16,030,510.61	17.29	76,658,787.61
0111038001	Christian Pilgrims Welfare Board	71,754,460.10	17,938,615.02	-	9,135,641.79	50.93	9,135,641.79	12.73	62,618,818.31
709	EDUCATION	63,534,910,104.10	15,883,727,526.03	-	13,452,966,581.98	84.70	13,452,966,581.98	21.17	50,081,943,522.12
7091	PRE-PRIMARY AND PRIMARY EDUCATION	406,572,329.73	101,643,082.43	-	89,143,551.29	87.70	89,143,551.29	21.93	317,428,778.44
70911	PRE-PRIMARY EDUCATION	-	-	-	-	-	-	-	-
70912	PRIMARY EDUCATION	406,572,329.73	101,643,082.43	-	89,143,551.29	87.70	89,143,551.29	21.93	317,428,778.44
0517003001	State Universal Basic Education Board	406,572,329.73	101,643,082.43	-	89,143,551.29	87.70	89,143,551.29	21.93	317,428,778.44
0517003002	Universal Basic Education Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0157003001	Ogun State Home Grown School Feeding Programme	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7092	SECONDARY EDUCATION	35,610,622,768.57	8,902,655,692.14	-	8,121,528,280.42	91.23	8,121,528,280.42	22.81	27,489,094,488.15
70921	LOWER SECONDARY EDUCATION	-	-	-	-	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	35,610,622,768.57	8,902,655,692.14	-	8,121,528,280.42	91.23	8,121,528,280.42	22.81	27,489,094,488.15
0517054002	Teaching Service Commission	35,610,622,768.57	8,902,655,692.14	-	8,121,528,280.42	91.23	8,121,528,280.42	22.81	27,489,094,488.15
7094	TERTIARY EDUCATION	1,025,445,911.82	256,361,477.96	-	172,040,969.54	67.11	172,040,969.54	16.78	853,404,942.28

70941	FIRST STAGE OF TERTIARY EDUCATION	1,025,445,911.82	256,361,477.96	-	172,040,969.54	67.11	172,040,969.54	16.78	853,404,942.28
0517019001	Sikiru Adetona College of Education, Science and Technology Omu-Ajose	1,025,445,911.82	256,361,477.96	-	172,040,969.54	67.11	172,040,969.54	16.78	853,404,942.28
70942	SECOND STAGE OF TERTIARY EDUCATION	20,831,394,959.07	5,207,848,739.77	-	4,550,970,851.66	87.39	4,550,970,851.66	21.85	16,280,424,107.41
0517018001	Moshood Abiola Polytechnic, Abeokuta	2,670,760,058.24	667,690,014.56	-	465,345,382.49	69.69	465,345,382.49	17.42	2,205,414,675.75
0517018002	D S Adegbenro ICT Institute, Itori-Ewekoro	729,695,259.61	182,423,814.90	-	163,624,244.53	89.69	163,624,244.53	22.42	566,071,015.08
0517018003	Gateway ICT Polytechnic, Igbesa	786,146,660.85	196,536,665.21	-	202,351,591.39	102.96	202,351,591.39	25.74	583,795,069.46
0517018004	Gateway ICT Polytechnic Saapade	1,191,186,737.92	297,796,684.48	-	320,136,150.62	107.50	320,136,150.62	26.88	871,050,587.30
0517018005	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	629,580,455.40	157,395,113.85	-	155,385,672.32	98.72	155,385,672.32	24.68	474,194,783.08
0517021001	Olabisi Onabanjo University, Ago-Iwoye	9,205,439,309.51	2,301,359,827.38	-	1,921,168,803.94	83.48	1,921,168,803.94	20.87	7,284,270,505.57
0517021002	Tai Solarin University of Education	4,629,573,083.37	1,157,393,270.84	-	1,161,238,365.10	100.33	1,161,238,365.10	25.08	3,468,334,718.27
0517023001	Gateway Industrial Petro-Gas Institute, Oni	98,543,649.80	24,635,912.45	-	8,993,303.15	36.50	8,993,303.15	9.13	89,550,346.65
0521109001	Ogun State Polytechnic of Health & Allied Sciences, Ilese	890,469,744.37	222,617,436.09	-	152,727,338.12	68.61	152,727,338.12	17.15	737,742,406.25
7097	R & D EDUCATION	117,760,518.39	29,440,129.60	-	24,935,742.44	84.70	24,935,742.44	21.17	92,824,775.95
70971	R & D EDUCATION	117,760,518.39	29,440,129.60	-	24,935,742.44	84.70	24,935,742.44	21.17	92,824,775.95
0517008001	Ogun State Library Board	117,760,518.39	29,440,129.60	-	24,935,742.44	84.70	24,935,742.44	21.17	92,824,775.95
7098	EDUCATION N.E.C	5,543,113,616.52	1,385,778,404.13	-	494,347,186.63	35.67	494,347,186.63	8.92	5,048,766,429.89
70981	EDUCATION N.E.C	5,543,113,616.52	1,385,778,404.13	-	494,347,186.63	35.67	494,347,186.63	8.92	5,048,766,429.89
0517001001	Ministry of Education, Science & Technology	5,291,779,714.53	1,322,944,928.63	-	446,837,161.67	33.78	446,837,161.67	8.44	4,844,942,552.86
0517001003	OGSTEP (Ministry of Education, Science & Technology)	79,260,000.00	19,815,000.00	-	3,850,000.00	19.43	3,850,000.00	4.86	75,410,000.00
0517001004	Ogun State Road Safety Advisory Council (Ministry of Education, Science & Technology)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0517013001	Ogun State Technical and Vocational Education Board	156,773,901.99	39,193,475.50	-	38,080,024.96	97.16	38,080,024.96	24.29	118,693,877.03
0517055002	OGSTEP (Ogun State Technical and Vocational Education Board)	15,300,000.00	3,825,000.00	-	5,580,000.00	145.88	5,580,000.00	36.47	9,720,000.00
710	SOCIAL PROTECTION	34,532,662,831.02	8,633,165,707.76	-	5,064,530,462.51	58.66	5,064,530,462.51	14.67	29,468,132,368.51
7102	OLD AGE	33,614,599,896.57	8,403,649,974.14	-	4,977,555,959.41	59.23	4,977,555,959.41	14.81	28,637,043,937.16
71021	OLD AGE	33,614,599,896.57	8,403,649,974.14	-	4,977,555,959.41	59.23	4,977,555,959.41	14.81	28,637,043,937.16
0111035001	Bureau of Pensions (State)	149,826,966.15	37,456,741.54	-	28,774,679.01	76.82	28,774,679.01	19.21	121,052,287.14
0149035002	Bureau of Local Government Pensions	45,711,992.49	11,427,998.12	-	4,359,574.30	38.15	4,359,574.30	9.54	41,352,418.19
71021	Pension	21,484,907,398.00	5,371,226,849.50	-	4,944,421,706.10	92.05	4,944,421,706.10	23.01	16,540,485,691.90
71021	Gratuity	6,000,000,000.00	1,500,000,000.00	-	-	-	-	-	6,000,000,000.00
71021	Contributory Pension Scheme	5,934,153,539.93	1,483,538,384.98	-	-	-	-	-	5,934,153,539.93
7104	FAMILY AND CHILDREN	832,265,435.77	208,066,358.94	-	75,391,256.82	36.23	75,391,256.82	9.06	756,874,178.95
71040	FAMILY AND CHILDREN	832,265,435.77	208,066,358.94	-	75,391,256.82	36.23	75,391,256.82	9.06	756,874,178.95
0514001001	Ministry of Women Affairs and Social Development	494,957,219.77	123,739,304.94	-	75,391,256.82	60.93	75,391,256.82	15.23	419,565,962.95
0514005001	Nigeria for Women Project	194,988,216.00	48,747,054.00	-	-	-	-	-	194,988,216.00
0514006001	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,320,000.00	35,580,000.00	-	-	-	-	-	142,320,000.00
7105	UN-EMPLOYMENT	27,846,503.60	6,961,625.90	-	1,615,638.44	23.21	1,615,638.44	5.80	26,230,865.16
71051	UN-EMPLOYMENT	27,846,503.60	6,961,625.90	-	1,615,638.44	23.21	1,615,638.44	5.80	26,230,865.16

0227001001	Bureau of Job Creation and Youth Empowerment	27,846,503.60	6,961,625.90	-	1,615,638.44	23.21	1,615,638.44	5.80	26,230,865.16
7109	SOCIAL PROTECTION N. E. C	57,950,995.08	14,487,748.77	-	9,967,607.84	68.80	9,967,607.84	17.20	47,983,387.24
71091	SOCIAL PROTECTION N. E. C	57,950,995.08	14,487,748.77	-	9,967,607.84	68.80	9,967,607.84	17.20	47,983,387.24
01110080010	State Emergency Management Agency Ogun State Road Safety Advisory Council	57,950,995.08	14,487,748.77	-	9,967,607.84	68.80	9,967,607.84	17.20	47,983,387.24
01110090010	(State Emergency Management Agency)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
0238007001	State Cash Transfer Unit	-	-	-	-	#DIV/0!	-	#DIV/0!	-
	GRAND TOTAL	162,383,125,836.33	40,595,781,459.08	-	27,892,460,061.15	624.11	27,892,460,061.15	156.03	134,490,665,775.18

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
OVERHEAD COST PERFORMANCE REPORT FOR THE PERIOD OF JAN.-MARCH, 2025 (Q1 2025)

FUNCTIONAL CODE	DESCRIPTION	2025 TOTAL BUDGET	PRO-RATA BUDGET (JAN-MARCH)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE	ACTUAL QUARTER PERFORMANCE (JAN-MARCH)	PRO-RATA PERFORMANCE (JAN-MARCH)	ACTUAL CUMULATIVE PERFORMANCE (JAN-MARCH)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-MARCH)	BUDGET BALANCE
FUNCTIONAL CLASSIFICATION OF MDAs UNDER		N	N	N	N	%	N	%	N
FUNCTIONAL CODE	DESCRIPTION								
701	GENERAL PUBLIC SERVICES	150,534,671,219.57	37,633,667,804.89	-	25,755,798,784.17	68.44	25,755,798,784.17	17.11	124,778,872,435.40
7011	EXECUTIVE AND LEGISLATIVE OR	66,602,630,435.26	16,650,657,608.82	-	10,564,803,562.68	63.45	10,564,803,562.68	15.86	56,037,826,872.58
70111	EXECUTIVE AND LEGISLATIVE OR	43,913,800,533.06	10,978,450,133.27	-	7,535,230,224.90	68.64	7,535,230,224.90	17.16	36,378,570,308.16
011100100100	Office of the Governor	22,745,228,991.50	5,686,307,247.88	-	6,434,298,819.90	113.15	6,434,298,819.90	28.29	16,310,930,171.60
011100100200	Deputy Governor's Office	552,786,866.40	138,196,716.60	-	102,755,500.00	74.35	102,755,500.00	18.59	450,031,366.40
011100100300	Government House	631,110,396.75	157,777,599.19	-	44,938,405.00	28.48	44,938,405.00	7.12	586,171,991.75
04101	Contingencies	11,180,948,615.33	2,795,237,153.83	-	555,487,500.00	19.87	555,487,500.00	4.97	10,625,461,115.33
	Stabilisation Fund	-	-	-	-	-	-	-	-
011101700100	Bureau of Cabinet & Special Services	143,253,070.77	35,813,267.69	-	-	-	-	-	143,253,070.77
011101700700	Ogun State Road Safety Advisory Cou	250,587,031.20	62,646,757.80	-	-	-	-	-	250,587,031.20
011110500100	Office of the Chief of Staff	32,531,829.77	8,132,957.44	-	-	-	-	-	32,531,829.77
011100500100	Office of the Senior Specia; Assistant	99,999,099.04	24,999,774.76	-	-	-	-	-	99,999,099.04
011200300100	State House of Assembly	8,277,354,632.30	2,069,338,658.08	-	397,750,000.00	19.22	397,750,000.00	4.81	7,879,604,632.30
70112	FINANCIAL AND FISCAL AFFAIRS	22,688,829,902.20	5,672,207,475.55	-	3,029,573,337.78	53.41	3,029,573,337.78	13.35	19,659,256,564.42
022000100100	Ministry of Finance	8,683,042,599.39	2,170,760,649.85	-	1,080,042,736.25	49.75	1,080,042,736.25	12.44	7,602,999,863.14
011101600200	State Cares Coordinating Unit	217,967,686.89	54,491,921.72	-	-	-	-	-	217,967,686.89
022001100100	Ogun State Fiscal Sustainability Progr	68,593,841.38	17,148,460.34	-	1,750,000.00	10.20	1,750,000.00	2.55	66,843,841.38
22000200100	Debt Management Office	2,532,864,104.73	633,216,026.18	-	19,305,508.57	3.05	19,305,508.57	0.76	2,513,558,596.16
022000700100	Office of the Accountant-General	563,998,635.95	140,999,658.99	-	92,765,000.00	65.79	92,765,000.00	16.45	471,233,635.95
022000800100	Board of Internal Revenue	10,306,416,762.93	2,576,604,190.73	-	1,813,612,092.96	70.39	1,813,612,092.96	17.60	8,492,804,669.97
014000100100	Office of Auditor General (State)	171,334,886.94	42,833,721.73	-	17,098,000.00	39.92	17,098,000.00	9.98	154,236,886.94
014000200100	Office of Auditor General (L/Govt.)	144,611,384.00	36,152,846.00	-	5,000,000.00	13.83	5,000,000.00	3.46	139,611,384.00
7013	GENERAL SERVICES	7,766,556,513.91	1,941,639,128.48	-	410,591,261.92	21.15	410,591,261.92	5.29	7,355,965,251.99
70131	GENERAL PERSONNEL SERVICES	2,053,443,839.70	513,360,959.93	-	132,981,750.00	25.90	132,981,750.00	6.48	1,920,462,089.70
012500100100	Office of the Head of Service	492,469,342.46	123,117,335.62	-	19,255,000.00	15.64	19,255,000.00	3.91	473,214,342.46
012500500100	Bureau of Establishments and Training	426,144,730.72	106,536,182.68	-	70,007,100.00	65.71	70,007,100.00	16.43	356,137,630.72
014700100100	Civil Service Commission	240,369,271.33	60,092,317.83	-	29,719,650.00	49.46	29,719,650.00	12.36	210,649,621.33
014900100100	Local Government Service Commission	119,780,138.80	29,945,034.70	-	6,000,000.00	20.04	6,000,000.00	5.01	113,780,138.80
011200400100	House of Assembly Service Commissio	435,531,072.82	108,882,768.21	-	4,000,000.00	3.67	4,000,000.00	0.92	431,531,072.82
014000300100	Audit Service Commission	40,972,869.56	10,243,217.39	-	-	-	-	-	40,972,869.56
031801100100	Judicial Service Commission	298,176,414.01	74,544,103.50	-	4,000,000.00	5.37	4,000,000.00	1.34	294,176,414.01
70132	OVERALL PLANNING AND STATIS	4,667,839,223.67	1,166,959,805.92	-	244,860,511.92	20.98	244,860,511.92	5.25	4,422,978,711.75
023800100100	Ministry of Budget and Planning	1,674,971,216.38	418,742,804.10	-	44,208,915.00	10.56	44,208,915.00	2.64	1,630,762,301.38
023800200100	Bureau of Statistics	249,999,996.23	62,499,999.06	-	7,105,000.00	11.37	7,105,000.00	2.84	242,894,996.23
023800200200	Ogun State Road Safety Advisory Cou	278,349,306.02	69,587,326.51	-	-	-	-	-	278,349,306.02
023800300100	OGSTEP (Ministry of Budget and Plan	533,476,229.02	133,369,057.26	-	178,261,546.92	133.66	178,261,546.92	33.42	355,214,682.10

015700200100	State Operation Coordinating Unit	36,583,480.58	9,145,870.15	-	4,163,200.00	45.52	4,163,200.00	11.38	32,420,280.58
023800400100	United Nation International Children E	25,911,957.70	6,477,989.43	-	-	-	-	-	25,911,957.70
023800500100	United Nation Population Fund (UNFPA	117,370,199.41	29,342,549.85	-	-	-	-	-	117,370,199.41
023800600100	Sustainable Development Goals	80,215,132.36	20,053,783.09	-	-	-	-	-	80,215,132.36
023800800100	Human Capital Development Programme	95,457,859.48	23,864,464.87	-	5,141,350.00	21.54	5,141,350.00	5.39	90,316,509.48
023800900100	Ogun State Road Safety Advisory Cou	419,240,510.47	104,810,127.62	-	-	-	-	-	419,240,510.47
023800800200	Social Protection Programme (Core Wo	30,482,672.39	7,620,668.10	-	980,500.00	12.87	980,500.00	3.22	29,502,172.39
011101600100	Office of the Economic Adviser	57,921,247.52	14,480,311.88	-	5,000,000.00	34.53	5,000,000.00	8.63	52,921,247.52
011101600300	State Cares Livelihood Unit	1,067,859,416.12	266,964,854.03	-	-	-	-	-	1,067,859,416.12
70133	OTHER GENERAL SERVICES	1,045,273,450.53	261,318,362.63	-	32,749,000.00	12.53	32,749,000.00	3.13	1,012,524,450.53
016100100100	Secretary to the State Government	255,745,737.14	63,936,434.29	-	3,000,000.00	4.69	3,000,000.00	1.17	252,745,737.14
011101000100	Bureau of Public Procurement	99,080,269.12	24,770,067.28	-	3,000,000.00	12.11	3,000,000.00	3.03	96,080,269.12
011102100100	Ogun State liaison Office (Lagos)	59,998,206.13	14,999,551.53	-	5,000,000.00	33.33	5,000,000.00	8.33	54,998,206.13
011102100200	Ogun State liaison Office (Abuja)	59,998,679.12	14,999,669.78	-	6,000,000.00	40.00	6,000,000.00	10.00	53,998,679.12
011111300100	Bureau of Protocol and Ceremonials	32,526,710.94	8,131,677.74	-	1,000,000.00	12.30	1,000,000.00	3.07	31,526,710.94
011101100100	Ogun State Government Delivery Offic	20,166,409.75	5,041,602.44	-	-	-	-	-	20,166,409.75
011103400100	Bureau of Public Service Reforms	60,855,117.11	15,213,779.28	-	3,249,000.00	21.36	3,249,000.00	5.34	57,606,117.11
046302100100	Lagos-Ogun Joint Development Commis	11,499,783.38	2,874,945.85	-	-	-	-	-	11,499,783.38
011100200100	Ogun State Boundary Commission	112,874,038.10	28,218,509.53	-	-	-	-	-	112,874,038.10
011100300100	Ogun State Boundary Committee	232,572,017.80	58,143,004.45	-	1,500,000.00	2.58	1,500,000.00	0.64	231,072,017.80
015700100100	Ministry of Special Duties & Inter-gov	99,956,481.94	24,989,120.49	-	10,000,000.00	40.02	10,000,000.00	10.00	89,956,481.94
70161	GENERAL PUBLIC SERVICES N.E.C	92,358,654.41	23,089,663.60	-	14,909,744.00	64.57	14,909,744.00	16.14	77,448,910.41
014800100100	State Independent Electoral Commissi	92,358,654.41	23,089,663.60	-	14,909,744.00	64.57	14,909,744.00	16.14	77,448,910.41
7017	PUBLIC DEBTS TRANSACTIONS	76,073,125,615.99	19,018,281,404.00	-	14,765,494,215.57	77.64	14,765,494,215.57	19.41	61,307,631,400.42
70171	PUBLIC DEBTS TRANSACTIONS	76,073,125,615.99	19,018,281,404.00	-	14,765,494,215.57	77.64	14,765,494,215.57	19.41	61,307,631,400.42
70171	Public Debt Charges	76,073,125,615.99	19,018,281,404.00	-	14,765,494,215.57	77.64	14,765,494,215.57	19.41	61,307,631,400.42
7018	TRANSFER OF A GENERAL CHARAC	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70181	Grants to Local Government	-	-	-	-	#DIV/0!	-	#DIV/0!	-
703	PUBLIC ORDER AND SAFETY	13,288,688,984.76	3,322,172,246.19	-	2,226,342,380.00	67.01	2,226,342,380.00	16.75	11,062,346,604.76
7032	FIRE PROTECTION SERVICES	632,619,385.75	158,154,846.44	-	23,000,000.00	14.54	23,000,000.00	3.64	609,619,385.75
70321	FIRE PROTECTION SERVICES	632,619,385.75	158,154,846.44	-	23,000,000.00	14.54	23,000,000.00	3.64	609,619,385.75
015700400100	Ogun State Road Safety Advisory Cou	307,648,427.88	76,912,106.97	-	-	-	-	-	307,648,427.88
015700500100	Ogun State Fire and Safety Services	324,970,957.87	81,242,739.47	-	23,000,000.00	28.31	23,000,000.00	7.08	301,970,957.87
7033	LAW COURTS	4,448,623,116.56	1,112,155,779.14	-	474,999,000.00	42.71	474,999,000.00	10.68	3,973,624,116.56
70331	LAW COURTS	4,448,623,116.56	1,112,155,779.14	-	474,999,000.00	42.71	474,999,000.00	10.68	3,973,624,116.56
031805100100	Judiciary	2,319,147,367.04	579,786,841.76	-	217,000,000.00	37.43	217,000,000.00	9.36	2,102,147,367.04
031805200100	Ogun State Customary Court of Appea	695,745,838.50	173,936,459.63	-	40,000,000.00	23.00	40,000,000.00	5.75	655,745,838.50
032600100100	Ministry of Justice	1,338,730,728.96	334,682,682.24	-	217,999,000.00	65.14	217,999,000.00	16.28	1,120,731,728.96
032600200100	Ogun State Road Safety Advisory Cou	94,999,182.06	23,749,795.52	-	-	-	-	-	94,999,182.06
7036	PUBLIC ORDER AND SAFETY N.E.C	8,207,446,482.44	2,051,861,620.61	-	1,728,343,380.00	84.23	1,728,343,380.00	21.06	6,479,103,102.44
70361	PUBLIC ORDER AND SAFETY N.E.C	8,207,446,482.44	2,051,861,620.61	-	1,728,343,380.00	84.23	1,728,343,380.00	21.06	6,479,103,102.44
011101700200	Gateway Response Squad	830,231,140.40	207,557,785.10	-	586,830,000.00	282.73	586,830,000.00	70.68	243,401,140.40
011101700300	Social Safety	1,980,396,722.28	495,099,180.57	-	150,273,380.00	30.35	150,273,380.00	7.59	1,830,123,342.28
011101700400	Social Order Protection	4,607,846,221.92	1,151,961,555.48	-	953,000,000.00	82.73	953,000,000.00	20.68	3,654,846,221.92
011101700500	Ogun State Security Network (Amotel	486,257,699.70	121,564,424.93	-	28,240,000.00	23.23	28,240,000.00	5.81	458,017,699.70
011101700600	Ogun State Community, Social Orienta	302,714,698.14	75,678,674.53	-	10,000,000.00	13.21	10,000,000.00	3.30	292,714,698.14
704	ECONOMIC AFFAIRS	35,420,030,658.42	8,855,007,664.61	-	1,392,296,163.29	15.72	1,392,296,163.29	3.93	34,027,734,495.13
7041	GENERAL ECONOMIC, COMMERCIA	5,084,342,223.23	1,271,085,555.81	-	40,567,769.50	3.19	40,567,769.50	0.80	5,043,774,453.73
70411	GENERAL ECONOMIC AND COMMER	5,084,342,223.23	1,271,085,555.81	-	40,567,769.50	3.19	40,567,769.50	0.80	5,043,774,453.73

022200100100	Ministry of Industry, Trade and Inves	2,420,709,241.85	605,177,310.46	-	20,000,000.00	3.30	20,000,000.00	0.83	2,400,709,241.85
022200200100	(OGSTEP)Ministry of Industry, Trade	-	-	-	-	#DIV/0!	-	#DIV/0!	-
022200300100	Ogun State Investment Promotion and	300,748,931.43	75,187,232.86	-	8,000,000.00	10.64	8,000,000.00	2.66	292,748,931.43
022200400100	OGSTEP (Ogun State Investment Prom	1,196,148,000.00	299,037,000.00	-	-	-	-	-	1,196,148,000.00
022200500100	Ogun State Market Development Board	19,718,214.03	4,929,553.51	-	821,794.50	16.67	821,794.50	4.17	18,896,419.53
022200600100	Plantgate Equipment and Hire Services	56,360,447.27	14,090,111.82	-	1,500,000.00	10.65	1,500,000.00	2.66	54,860,447.27
022200800100	Gateway Trading Company	22,826,218.71	5,706,554.68	-	-	-	-	-	22,826,218.71
022200900100	Ogun State Business Environment Cour	11,999,999.99	3,000,000.00	-	497,000.00	16.57	497,000.00	4.14	11,502,999.99
022200900200	Ogun State Enterprise Development A	64,985,120.00	16,246,280.00	-	-	-	-	-	64,985,120.00
022205100100	Ogun State Multipurpose Credit Agenc	344,617,998.90	86,154,499.72	-	5,000,000.00	5.80	5,000,000.00	1.45	339,617,998.90
022205200100	Ogun State Food Crops Marketing Boar	34,998,443.10	8,749,610.78	-	-	-	-	-	34,998,443.10
01111100100	Public Private Partnership	45,686,854.89	11,421,713.72	-	4,748,975.00	41.58	4,748,975.00	10.39	40,937,879.89
022205100200	NG-CARES Operational Grant	565,542,753.05	141,385,688.26	-	-	-	-	-	565,542,753.05
7042	AGRICULTURE, FORESTRY, FISHERIES	13,386,276,731.12	3,346,569,182.78	-	1,103,936,393.79	32.99	1,103,936,393.79	8.25	12,282,340,337.33
70421	AGRICULTURE	12,808,947,540.32	3,202,236,885.08	-	1,083,248,393.79	33.83	1,083,248,393.79	8.46	11,725,699,146.53
021500100100	Ministry of Agriculture	559,359,110.18	139,839,777.55	-	99,447,370.22	71.12	99,447,370.22	17.78	459,911,739.96
021500100200	Cassava Revolution Programme	44,999,996.43	11,249,999.11	-	1,000,000.00	8.89	1,000,000.00	2.22	43,999,996.43
021500100300	OGSTEP (Ministry of Agriculture)	1,895,635,147.31	473,908,786.83	-	867,569,594.34	183.07	867,569,594.34	45.77	1,028,065,552.97
021500100400	NG-CARES / FADAMA	194,974,354.42	48,743,588.61	-	-	-	-	-	194,974,354.42
021500100500	Livestocks Production and Resilience S	14,099,580.79	3,524,895.20	-	-	-	-	-	14,099,580.79
021500100600	Special Agro-Industrial Processing Zon	9,113,255,370.93	2,278,313,842.73	-	-	-	-	-	9,113,255,370.93
021510200100	Ogun State Agricultural Development f	54,998,876.82	13,749,719.21	-	3,000,000.00	21.82	3,000,000.00	5.45	51,998,876.82
021510200200	Ogun State IFAD /FGN Value Chain De	-	-	-	-	#DIV/0!	-	#DIV/0!	-
021511000100	Agro Services Corporation	249,999,988.90	62,499,997.23	-	4,200,200.00	6.72	4,200,200.00	1.68	245,799,788.90
021511300100	Agricultural Development Corporation	681,625,114.53	170,406,278.63	-	108,031,229.23	63.40	108,031,229.23	15.85	573,593,885.30
70422	FORESTRY	577,329,190.80	144,332,297.70	-	20,688,000.00	14.33	20,688,000.00	3.58	556,641,190.80
025800100100	Ministry of Forestry	517,628,367.92	129,407,091.98	-	10,000,000.00	7.73	10,000,000.00	1.93	507,628,367.92
025800200100	Forestry Plantation Project (Area J4)	59,700,822.88	14,925,205.72	-	10,688,000.00	71.61	10,688,000.00	17.90	49,012,822.88
7043	FUEL AND ENERGY	13,521,262,074.92	3,380,315,518.73	-	5,700,000.00	0.17	5,700,000.00	0.04	13,515,562,074.92
70435	ELECTRICITY	13,521,262,074.92	3,380,315,518.73	-	5,700,000.00	0.17	5,700,000.00	0.04	13,515,562,074.92
023400500100	Bureau of Electrical Engineering Servic	13,417,998,932.82	3,354,499,733.21	-	5,700,000.00	0.17	5,700,000.00	0.04	13,412,298,932.82
023400300100	Decentralised Mini-Grid Electrification	2,999,701.40	749,925.35	-	-	-	-	-	2,999,701.40
023100100100	Ministry of Energy	100,263,440.70	25,065,860.17	-	-	-	-	-	100,263,440.70
7044	MINING , MANUFACTURING AND	320,998,963.18	80,249,740.79	-	-	-	-	-	320,998,963.18
70441	MINING OF MINERAL RESOURCES	320,998,963.18	80,249,740.79	-	-	-	-	-	320,998,963.18
023200100100	Ministry of Mineral Resources	99,999,272.71	24,999,818.18	-	-	-	-	-	99,999,272.71
023200100200	Ogun State Mineral Resources Develop	110,999,950.65	27,749,987.66	-	-	-	-	-	110,999,950.65
023200100300	Ogun State Mining Company	49,999,869.91	12,499,967.48	-	-	-	-	-	49,999,869.91
023200100400	Mineral Resources and Environmental A	59,999,869.91	14,999,967.48	-	-	-	-	-	59,999,869.91
7045	TRANSPORT	2,873,023,609.48	718,255,902.37	-	232,712,000.00	32.40	232,712,000.00	8.10	2,640,311,609.48
70451	ROAD TRANSPORT	2,873,023,609.48	718,255,902.37	-	232,712,000.00	32.40	232,712,000.00	8.10	2,640,311,609.48
023400100100	Ministry of Works and Infrastructure	114,072,044.30	28,518,011.08	-	7,000,000.00	24.55	7,000,000.00	6.14	107,072,044.30
023400200100	Ogun State Public Works Agency (OGP	37,995,171.32	9,498,792.83	-	3,000,000.00	31.58	3,000,000.00	7.90	34,995,171.32
023400600100	NG-CARES Labour Intensive Public W	436,463,240.92	109,115,810.23	-	-	-	-	-	436,463,240.92
023400700100	Ogun State Road Safety Advisory Cou	65,238,403.33	16,309,600.83	-	-	-	-	-	65,238,403.33
023400800100	Ogun State Road Safety Advisory Cou	70,201,223.21	17,550,305.80	-	-	-	-	-	70,201,223.21
026400200100	Ogun State Rural Access and Agricultu	349,999,999.94	87,499,999.98	-	-	-	-	-	349,999,999.94
022900100100	Ministry of Transportation	449,233,800.34	112,308,450.09	-	201,712,000.00	179.61	201,712,000.00	44.90	247,521,800.34
022900300100	Ogun State Motor Vehicle Administrat	4,752,803.41	1,188,200.85	-	-	-	-	-	4,752,803.41

022900400100	Ogun State Transport Authority	5,579,724.95	1,394,931.24	-	-	-	-	-	5,579,724.95
022900500100	Ogun State Road Safety Advisory Court	73,499,999.32	18,374,999.83	-	-	-	-	-	73,499,999.32
022900600100	Ogun State Road Safety Advisory Court	49,924,771.32	12,481,192.83	-	-	-	-	-	49,924,771.32
022900700100	Ogun State Road Safety Advisory Court	80,346,847.55	20,086,711.89	-	-	-	-	-	80,346,847.55
022905500100	Traffic Compliance & Enforcement	202,239,979.01	50,559,994.75	-	16,000,000.00	31.65	16,000,000.00	7.91	186,239,979.01
022905600100	Parks & Garages Development Agency	29,872,053.81	7,468,013.45	-	5,000,000.00	66.95	5,000,000.00	16.74	24,872,053.81
011100100400	Ogun State Road Safety Advisory Court	314,819,087.15	78,704,771.79	-	-	-	-	-	314,819,087.15
022900800100	Gateway International Airport, Iperu	588,784,459.61	147,196,114.90	-	-	-	-	-	588,784,459.61
7046	COMMUNICATION	234,127,056.49	58,531,764.12	-	9,380,000.00	16.03	9,380,000.00	4.01	224,747,056.49
70461	COMMUNICATION	234,127,056.49	58,531,764.12	-	9,380,000.00	16.03	9,380,000.00	4.01	224,747,056.49
022200700100	Bureau of Information Technology	214,127,088.38	53,531,772.09	-	9,380,000.00	17.52	9,380,000.00	4.38	204,747,088.38
022800100100	Ministry of Information & Communication	19,999,968.12	4,999,992.03	-	-	-	-	-	19,999,968.12
705	ENVIRONMENTAL PROTECTION	6,743,858,495.45	1,685,964,623.86	-	623,548,396.88	36.98	623,548,396.88	9.25	6,120,310,098.57
7051	WASTE MANAGEMENT	5,441,384,058.87	1,360,346,014.72	-	588,998,396.88	43.30	588,998,396.88	10.82	4,852,385,661.99
70511	WASTE MANAGEMENT	5,441,384,058.87	1,360,346,014.72	-	588,998,396.88	43.30	588,998,396.88	10.82	4,852,385,661.99
053500300100	Ogun State Waste Management Authority	5,235,390,058.87	1,308,847,514.72	-	588,998,396.88	45.00	588,998,396.88	11.25	4,646,391,661.99
053500700100	Ogun State Road Safety Advisory Court	205,994,000.00	51,498,500.00	-	-	-	-	-	205,994,000.00
7053	POLLUTION ABATEMENT	230,999,153.06	57,749,788.27	-	8,000,000.00	13.85	8,000,000.00	3.46	222,999,153.06
70531	POLLUTION ABATEMENT	230,999,153.06	57,749,788.27	-	8,000,000.00	13.85	8,000,000.00	3.46	222,999,153.06
053501600100	Ogun State Environmental Protection	69,999,153.06	17,499,788.27	-	8,000,000.00	45.71	8,000,000.00	11.43	61,999,153.06
053501700100	Ogun State Road Safety Advisory Court	161,000,000.00	40,250,000.00	-	-	-	-	-	161,000,000.00
7054	PROTECTION OF BIODIVERSITY AND NATURAL RESOURCES	499,991,675.94	124,997,918.99	-	-	-	-	-	499,991,675.94
70541	PROTECTION OF BIODIVERSITY AND NATURAL RESOURCES	499,991,675.94	124,997,918.99	-	-	-	-	-	499,991,675.94
053500400100	West Africa and Coastal Areas (WACA)	99,995,938.16	24,998,984.54	-	-	-	-	-	99,995,938.16
053500500100	E.I.B Assisted Nigerian Climatic Adaptation	299,999,912.29	74,999,978.07	-	-	-	-	-	299,999,912.29
053500800100	Ogun State Landscaping and Recreation	99,995,825.50	24,998,956.37	-	-	-	-	-	99,995,825.50
7056	ENVIRONMENTAL PROTECTION NATURE AND FORESTRY	571,483,607.58	142,870,901.90	-	26,550,000.00	18.58	26,550,000.00	4.65	544,933,607.58
70561	ENVIRONMENTAL PROTECTION NATURE AND FORESTRY	571,483,607.58	142,870,901.90	-	26,550,000.00	18.58	26,550,000.00	4.65	544,933,607.58
053500100100	Ministry of Environment	304,999,268.39	76,249,817.10	-	26,550,000.00	34.82	26,550,000.00	8.70	278,449,268.39
053500600100	Ogun State Road Safety Advisory Court	266,484,339.19	66,621,084.80	-	-	-	-	-	266,484,339.19
706	HOUSING AND COMMUNITY AMENITIES	19,212,492,921.42	4,803,123,230.36	-	1,677,789,323.79	34.93	1,677,789,323.79	8.73	17,534,703,597.63
7061	HOUSING DEVELOPMENT	3,219,687,708.93	804,921,927.23	-	215,991,504.07	26.83	215,991,504.07	6.71	3,003,696,204.86
70611	HOUSING DEVELOPMENT	3,219,687,708.93	804,921,927.23	-	215,991,504.07	26.83	215,991,504.07	6.71	3,003,696,204.86
025300100100	Ministry of Housing	1,399,688,509.81	349,922,127.45	-	113,125,000.00	32.33	113,125,000.00	8.08	1,286,563,509.81
025300100200	Ogun State Housing Project	704,999,199.12	176,249,799.78	-	-	-	-	-	704,999,199.12
025301000100	Ogun State Housing Corporation	515,000,000.00	128,750,000.00	-	688,726.83	0.53	688,726.83	0.13	514,311,273.17
025305300100	Ogun State Property & Investment Corporation	599,999,999.99	150,000,000.00	-	102,177,777.24	68.12	102,177,777.24	17.03	497,822,222.75
025305300200	OGSTEP (Ogun State Property & Investment Corporation)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7062	COMMUNITY DEVELOPMENT	3,751,714,610.40	937,928,652.60	-	167,850,000.00	17.90	167,850,000.00	4.47	3,583,864,610.40
70621	COMMUNITY DEVELOPMENT	3,751,714,610.40	937,928,652.60	-	167,850,000.00	17.90	167,850,000.00	4.47	3,583,864,610.40
055900100100	Ministry of Community Development & Social Services	1,804,339,725.04	451,084,931.26	-	8,000,000.00	1.77	8,000,000.00	0.44	1,796,339,725.04
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	45,662,672.80	11,415,668.20	-	10,000,000.00	87.60	10,000,000.00	21.90	35,662,672.80
055900700100	Ogun State Community and Social Development Agency	25,866,865.38	6,466,716.35	-	-	-	-	-	25,866,865.38
026400100100	Ministry of Rural Development	106,381,818.29	26,595,454.57	-	10,000,000.00	37.60	10,000,000.00	9.40	96,381,818.29
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	1,769,463,528.90	442,365,882.22	-	139,850,000.00	31.61	139,850,000.00	7.90	1,629,613,528.90
7063	WATER SUPPLY	1,782,009,261.38	445,502,315.35	-	119,308,211.56	26.78	119,308,211.56	6.70	1,662,701,049.82
70631	WATER SUPPLY	1,782,009,261.38	445,502,315.35	-	119,308,211.56	26.78	119,308,211.56	6.70	1,662,701,049.82
025310200100	Ogun State Water Corporation	1,509,978,244.23	377,494,561.06	-	117,108,211.56	31.02	117,108,211.56	7.76	1,392,870,032.67

025310200200	Ogun State Water Supply Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
025310300100	Ogun State Rural Water Supply & Envi	58,990,983.74	14,747,745.93	-	2,200,000.00	14.92	2,200,000.00	3.73	56,790,983.74
025310300200	Partnership for Expanded Water Supp	113,042,224.71	28,260,556.18	-	-	-	-	-	113,042,224.71
025310300300	Sanitation and Hygiene Fund Project (S	-	-	-	-	#DIV/0!	-	#DIV/0!	-
025310300400	Sustainable Rural Water Supply Projec	99,997,808.71	24,999,452.18	-	-	-	-	-	99,997,808.71
7066	HOUSING AND COMMUNITY AMEN	10,459,081,340.71	2,614,770,335.18	-	1,174,639,608.16	44.92	1,174,639,608.16	11.23	9,284,441,732.55
70661	HOUSING AND COMMUNITY AMEN	10,459,081,340.71	2,614,770,335.18	-	1,174,639,608.16	44.92	1,174,639,608.16	11.23	9,284,441,732.55
026000100100	Ministry of Physical Planning & Urban P	229,999,329.27	57,499,832.32	-	57,699,619.37	100.35	57,699,619.37	25.09	172,299,709.90
026000100200	OGSTEP (Ministry of Physical Planning	9,992,000.00	2,498,000.00	-	-	-	-	-	9,992,000.00
026000200100	Bureau of Lands and Survey	7,394,580,561.19	1,848,645,140.30	-	1,098,194,988.79	59.41	1,098,194,988.79	14.85	6,296,385,572.40
026000200200	OGSTEP (Bureau of Lands and Survey)	37,999,700.00	9,499,925.00	-	4,545,000.00	47.84	4,545,000.00	11.96	33,454,700.00
026000300100	Ogun State Planning & Development Pe	2,644,749,344.54	661,187,336.13	-	10,000,000.00	1.51	10,000,000.00	0.38	2,634,749,344.54
026000400100	Ogun State Building Production Manage	71,760,998.24	17,940,249.56	-	2,200,000.00	12.26	2,200,000.00	3.07	69,560,998.24
026000500100	Ogun State Slum Regeneration Author	69,999,407.47	17,499,851.87	-	2,000,000.00	11.43	2,000,000.00	2.86	67,999,407.47
707	HEALTH	23,836,073,810.29	5,959,018,452.57	-	711,444,012.09	11.94	711,444,012.09	2.98	23,124,629,798.20
7071	MEDICAL PRODUCTS, APPLIANCES	3,935,715,455.00	983,928,863.75	-	-	-	-	-	3,935,715,455.00
70711	PHARMACEUTICAL PRODUCTS	3,935,715,455.00	983,928,863.75	-	-	-	-	-	3,935,715,455.00
052100700100	Ogun State Drug Management Agency	3,935,715,455.00	983,928,863.75	-	-	-	-	-	3,935,715,455.00
7073	HOSPITAL SERVICES	11,264,014,060.02	2,816,003,515.01	-	616,709,312.09	21.90	616,709,312.09	5.48	10,647,304,747.93
70731	GENERAL HOSPITAL SERVICES	9,182,015,577.07	2,295,503,894.27	-	465,516,077.53	20.28	465,516,077.53	5.07	8,716,499,499.54
052110200100	Ogun State Hospitals Management Boa	2,058,016,513.43	514,504,128.36	-	20,500,000.00	3.98	20,500,000.00	1.00	2,037,516,513.43
052110200200	State Hospital, Sokenu, Abeokuta	2,000,000,000.00	500,000,000.00	-	92,918,111.06	18.58	92,918,111.06	4.65	1,907,081,888.94
052110200300	State Hospital, Ijebu Ode	1,799,982,307.37	449,995,576.84	-	148,539,228.13	33.01	148,539,228.13	8.25	1,651,443,079.24
052110200400	State Hospital Ota	1,354,933,772.95	338,733,443.24	-	133,023,101.23	39.27	133,023,101.23	9.82	1,221,910,671.72
052110200500	State Hospital Ilaro	719,999,388.53	179,999,847.13	-	21,624,137.80	12.01	21,624,137.80	3.00	698,375,250.73
052110200600	State Hospital Isara	549,099,179.07	137,274,794.77	-	17,547,739.00	12.78	17,547,739.00	3.20	531,551,440.07
052110201200	State Hospital, Ifo	699,984,415.72	174,996,103.93	-	31,363,760.31	17.92	31,363,760.31	4.48	668,620,655.41
70732	SPECIALIZED HOSPITAL SERVICES	2,081,998,482.95	520,499,620.74	-	151,193,234.56	29.05	151,193,234.56	7.26	1,930,805,248.39
052102600100	Olabisi Onabanjo University Teaching H	2,081,998,482.95	520,499,620.74	-	151,193,234.56	29.05	151,193,234.56	7.26	1,930,805,248.39
7074	PUBLIC HEALTH SERVICES	6,823,977,507.35	1,705,994,376.84	-	47,884,700.00	2.81	47,884,700.00	0.70	6,776,092,807.35
70741	PUBLIC HEALTH SERVICES	6,823,977,507.35	1,705,994,376.84	-	47,884,700.00	2.81	47,884,700.00	0.70	6,776,092,807.35
052100200100	Ogun State Health Insurance Agency	1,729,999,701.94	432,499,925.49	-	31,000,000.00	7.17	31,000,000.00	1.79	1,698,999,701.94
052100300100	Ogun State Primary Health Care Devel	3,759,984,064.95	939,996,016.24	-	5,220,000.00	0.56	5,220,000.00	0.14	3,754,764,064.95
052100400100	Medical Emergency Preparedness and R	999,996,020.00	249,999,005.00	-	-	-	-	-	999,996,020.00
052100500100	Basic Health Care Provision Fund	-	-	-	-	#DIV/0!	-	#DIV/0!	-
052110300100	Ogun State Aternative Medicine Board	163,998,820.46	40,999,705.11	-	4,494,700.00	10.96	4,494,700.00	2.74	159,504,120.46
011103300100	Ogun State Agency for the Control of	169,998,900.00	42,499,725.00	-	7,170,000.00	16.87	7,170,000.00	4.22	162,828,900.00
7076	HEALTH N.E.C.	1,812,366,787.93	453,091,696.98	-	46,850,000.00	10.34	46,850,000.00	2.59	1,765,516,787.93
70761	HEALTH N.E.C.	1,812,366,787.93	453,091,696.98	-	46,850,000.00	10.34	46,850,000.00	2.59	1,765,516,787.93
052100100100	Ministry of Health	1,612,372,061.70	403,093,015.42	-	46,850,000.00	11.62	46,850,000.00	2.91	1,565,522,061.70
052100600100	Ogun State Road Safety Advisory Cou	199,994,726.23	49,998,681.56	-	-	-	-	-	199,994,726.23
708	RECREATION, CULTURE AND RELI	10,419,539,597.42	2,604,884,899.35	-	1,932,589,843.17	74.19	1,932,589,843.17	18.55	8,486,949,754.25
7081	RECREATIONAL AND SPORTING SE	4,406,157,531.91	1,101,539,382.98	-	36,032,500.00	3.27	36,032,500.00	0.82	4,370,125,031.91
70811	RECREATIONAL AND SPORTING SE	4,406,157,531.91	1,101,539,382.98	-	36,032,500.00	3.27	36,032,500.00	0.82	4,370,125,031.91
051300100100	Ministry of Youth	86,720,862.87	21,680,215.72	-	-	-	-	-	86,720,862.87
053905100100	Ogun State Sports Council	195,148,580.43	48,787,145.11	-	5,100,000.00	10.45	5,100,000.00	2.61	190,048,580.43
053900100100	Ministry of Sports Development	1,254,914,924.71	313,728,731.18	-	16,200,000.00	5.16	16,200,000.00	1.29	1,238,714,924.71
053900200100	Gateway Football Club	203,950,655.22	50,987,663.81	-	3,037,500.00	5.96	3,037,500.00	1.49	200,913,155.22
053900200200	Team Ogun	147,918,156.99	36,979,539.25	-	-	-	-	-	147,918,156.99

053900200300	MKO Abiola Stadium	211,445,490.46	52,861,372.62	-	3,800,000.00	7.19	3,800,000.00	1.80	207,645,490.46
053900200400	Ogun 2024 National Sports Festival (H	1,070,599,907.04	267,649,976.76	-	-	-	-	-	1,070,599,907.04
053900200500	Ogun 2024 National Sports Festival (P	1,070,017,711.49	267,504,427.87	-	-	-	-	-	1,070,017,711.49
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu	51,464,043.67	12,866,010.92	-	3,495,000.00	27.16	3,495,000.00	6.79	47,969,043.67
053900400200	Gateway International Stadium Ilaro	74,527,197.96	18,631,799.49	-	2,050,000.00	11.00	2,050,000.00	2.75	72,477,197.96
053900400300	Gateway International Stadium, Sagam	39,450,001.06	9,862,500.26	-	2,350,000.00	23.83	2,350,000.00	5.96	37,100,001.06
7082	CULTURAL SERVICES	485,959,655.83	121,489,913.96	-	10,100,000.00	8.31	10,100,000.00	2.08	475,859,655.83
70821	CULTURAL SERVICES	485,959,655.83	121,489,913.96	-	10,100,000.00	8.31	10,100,000.00	2.08	475,859,655.83
023600100100	Ministry of Culture and Tourism	485,959,655.83	121,489,913.96	-	10,100,000.00	8.31	10,100,000.00	2.08	475,859,655.83
7083	BROADCASTING AND PUBLISHING	2,172,334,039.65	543,083,509.91	-	139,882,225.05	25.76	139,882,225.05	6.44	2,032,451,814.60
70831	BROADCASTING AND PUBLISHING	2,172,334,039.65	543,083,509.91	-	139,882,225.05	25.76	139,882,225.05	6.44	2,032,451,814.60
012300100100	Ministry of Information and Strategy	1,232,828,831.80	308,207,207.95	-	9,000,000.00	2.92	9,000,000.00	0.73	1,223,828,831.80
012300300100	Ogun State Television	333,165,068.08	83,291,267.02	-	44,055,444.83	52.89	44,055,444.83	13.22	289,109,623.25
012300400100	Ogun State Broadcasting Corporation	261,940,061.95	65,485,015.49	-	21,075,108.26	32.18	21,075,108.26	8.05	240,864,953.69
012301300100	Ogun State Printing Corporation	163,670,202.52	40,917,550.63	-	50,712,442.43	123.94	50,712,442.43	30.98	112,957,760.09
012305500100	Ogun State Signage and Advertising A	180,729,875.29	45,182,468.82	-	15,039,229.53	33.29	15,039,229.53	8.32	165,690,645.76
7084	RELIGIOUS AND OTHER COMMUN	3,355,088,370.02	838,772,092.51	-	1,746,575,118.12	208.23	1,746,575,118.12	52.06	1,608,513,251.90
70841	RELIGIOUS AND OTHER COMMUN	3,355,088,370.02	838,772,092.51	-	1,746,575,118.12	208.23	1,746,575,118.12	52.06	1,608,513,251.90
011103700100	Muslim Pilgrims Welfare Board	1,917,557,012.41	479,389,253.10	-	1,743,888,118.12	363.77	1,743,888,118.12	90.94	173,668,894.29
011103800100	Christian Pilgrims Welfare Board	1,437,531,357.61	359,382,839.40	-	2,687,000.00	0.75	2,687,000.00	0.19	1,434,844,357.61
709	EDUCATION	29,677,080,421.90	7,419,270,105.48	-	2,135,057,791.06	28.78	2,135,057,791.06	7.19	27,542,022,630.84
7091	PRE-PRIMARY AND PRIMARY EDUC	1,893,528,769.29	473,382,192.32	-	171,051,020.00	36.13	171,051,020.00	9.03	1,722,477,749.29
70911	PRE-PRIMARY EDUCATION					#DIV/0!		#DIV/0!	
70912	PRIMARY EDUCATION	1,893,528,769.29	473,382,192.32	-	171,051,020.00	36.13	171,051,020.00	9.03	1,722,477,749.29
051700300100	State Universal Basic Education Board	1,840,192,000.00	460,048,000.00	-	171,051,020.00	37.18	171,051,020.00	9.30	1,669,140,980.00
051700300200	Universal Basic Education Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
015700300100	Ogun State Home Grown School Feedin	53,336,769.29	13,334,192.32	-	-	-	-	-	53,336,769.29
7092	SECONDARY EDUCATION	301,609,104.12	75,402,276.03	-	30,462,500.00	40.40	30,462,500.00	18.00	271,146,604.12
70921	LOWER SECONDARY EDUCATION	-						10.10	
70922	UPPER-SECONDARY EDUCATION	301,609,104.12	75,402,276.03	-	30,462,500.00	40.40	30,462,500.00	18.00	271,146,604.12
051705400200	Teaching Service Commission	301,609,104.12	75,402,276.03	-	30,462,500.00	40.40	30,462,500.00	10.10	271,146,604.12
7094	TERTIARY EDUCATION	5,594,235,632.41	1,398,558,908.10	-	1,007,003,392.27	72.00	1,007,003,392.27	18.00	4,587,232,240.14
70941	FIRST STAGE OF TERTIARY EDUCA	223,358,898.82	55,839,724.71	-	52,048,194.60	93.21	52,048,194.60	23.30	171,310,704.22
051701900100	Sikiru Adetona College of Education,Sc	223,358,898.82	55,839,724.71	-	52,048,194.60	93.21	52,048,194.60	23.30	171,310,704.22
70942	SECOND STAGE OF TERTIARY EDU	5,370,876,733.58	1,342,719,183.40	-	954,955,197.67	71.12	954,955,197.67	17.78	4,415,921,535.91
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,055,604,475.49	263,901,118.87	-	78,950,046.65	29.92	78,950,046.65	7.48	976,654,428.84
051701800200	D S Adegbenro ICT Institute, Itori-Ev	324,956,527.72	81,239,131.93	-	30,546,763.27	37.60	30,546,763.27	9.40	294,409,764.45
051701800300	Gateway ICT Polytechnic, Igbesa	373,057,465.22	93,264,366.31	-	111,234,107.07	119.27	111,234,107.07	29.82	261,823,358.15
051701800400	Gateway ICT Polytechnic Saapade	401,931,096.61	100,482,774.15	-	154,262,358.61	153.52	154,262,358.61	38.38	247,668,738.00
051701800500	Abraham Adesanya ICT Polytechnic, Ij	286,000,416.49	71,500,104.12	-	67,925,977.12	95.00	67,925,977.12	23.75	218,074,439.37
051702100100	Olabisi Onabanjo University, Ago-Iwoy	1,668,848,655.69	417,212,163.92	-	230,980,168.06	55.36	230,980,168.06	13.84	1,437,868,487.63
051702100200	Tai Solarin University of Education	830,040,238.16	207,510,059.54	-	224,419,152.20	108.15	224,419,152.20	27.04	605,621,085.96
051702300100	Gateway Industrial Petro-Gas Institut	90,484,767.90	22,621,191.97	-	9,849,736.94	43.54	9,849,736.94	10.89	80,635,030.96
052110900100	Ogun State Polytechnic of Health & Al	339,953,090.30	84,988,272.58	-	46,786,887.75	55.05	46,786,887.75	13.76	293,166,202.55
7097	R & D EDUCATION	59,480,203.75	14,870,050.94	-	4,000,000.00	26.90	4,000,000.00	6.72	55,480,203.75
70971	R & D EDUCATION	59,480,203.75	14,870,050.94	-	4,000,000.00	26.90	4,000,000.00	6.72	55,480,203.75
051700800100	Ogun State Library Board	59,480,203.75	14,870,050.94	-	4,000,000.00	26.90	4,000,000.00	6.72	55,480,203.75
7098	EDUCATION N.E.C	21,828,226,712.33	5,457,056,678.08	-	922,540,878.79	16.91	922,540,878.79	4.23	20,905,685,833.54

70981	EDUCATION N.E.C	21,828,226,712.33	5,457,056,678.08	-	922,540,878.79	16.91	922,540,878.79	4.23	20,905,685,833.54
051700100100	Ministry of Education, Science & Techn	17,702,615,408.41	4,425,653,852.10	-	849,375,577.20	19.19	849,375,577.20	4.80	16,853,239,831.21
051700100300	OGSTEP (Ministry of Education, Scien	3,650,807,007.52	912,701,751.88	-	66,896,189.09	7.33	66,896,189.09	1.83	3,583,910,818.43
051700100400	Ogun State Road Safety Advisory Cou	98,819,124.18	24,704,781.05	-	-	-	-	-	98,819,124.18
051701300100	Ogun State Technical and Vocational E	225,807,926.76	56,451,981.69	-	2,000,000.00	3.54	2,000,000.00	0.89	223,807,926.76
051705500200	OGSTEP (Ogun State Technical and Vo	150,177,245.46	37,544,311.37	-	4,269,112.50	11.37	4,269,112.50	2.84	145,908,132.96
710	SOCIAL PROTECTION	3,036,679,982.21	865,706,178.23	-	91,044,429.00	32.86	91,044,429.00	8.22	2,945,635,553.21
7102	OLD AGE	245,498,930.87	61,374,732.72	-	3,744,500.00	6.10	3,744,500.00	1.53	241,754,430.87
71021	OLD AGE	245,498,930.87	61,374,732.72	-	3,744,500.00	6.10	3,744,500.00	1.53	241,754,430.87
011103500100	Bureau of Pensions (State)	188,499,954.98	47,124,988.74	-	2,744,500.00	5.82	2,744,500.00	1.46	185,755,454.98
014903500200	Bureau of Local Government Pensions	56,998,975.90	14,249,743.97	-	1,000,000.00	7.02	1,000,000.00	1.75	55,998,975.90
71021	Pension	-	-	-	-	#DIV/0!	-	#DIV/0!	-
71021	Gratuity	-	-	-	-	#DIV/0!	-	#DIV/0!	-
71021	Contributory Pension Scheme	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7104	FAMILY AND CHILDREN	2,205,183,320.37	551,295,830.09	-	66,103,429.00	11.99	66,103,429.00	3.00	2,139,079,891.37
71040	FAMILY AND CHILDREN	2,205,183,320.37	551,295,830.09	-	66,103,429.00	11.99	66,103,429.00	3.00	2,139,079,891.37
051400100100	Ministry of Women Affairs and Social	555,292,064.17	138,823,016.04	-	64,591,125.00	46.53	64,591,125.00	11.63	490,700,939.17
051400500100	Nigeria for Women Project	1,200,000,000.00	300,000,000.00	-	-	-	-	-	1,200,000,000.00
051400600100	Ogun State Women Empowerment Sch	449,891,256.20	112,472,814.05	-	1,512,304.00	1.34	1,512,304.00	0.34	448,378,952.20
7105	UN-EMPLOYMENT	11,999,517.98	2,999,879.49	-	-	-	-	-	11,999,517.98
71051	UN-EMPLOYMENT	11,999,517.98	2,999,879.49	-	-	-	-	-	11,999,517.98
022700100100	Bureau of Job Creation and Youth Emp	11,999,517.98	2,999,879.49	-	-	-	-	-	11,999,517.98
7109	SOCIAL PROTECTION N. E. C	573,998,212.99	143,499,553.25	-	21,196,500.00	14.77	21,196,500.00	3.69	552,801,712.99
71091	SOCIAL PROTECTION N. E. C	573,998,212.99	143,499,553.25	-	21,196,500.00	14.77	21,196,500.00	3.69	552,801,712.99
011100800100	State Emergency Management Agency	279,999,287.48	69,999,821.87	-	19,196,500.00	27.42	19,196,500.00	6.86	260,802,787.48
011100900100	Ogun State Road Safety Advisory Cou	239,999,000.01	59,999,750.00	-	-	-	-	-	239,999,000.01
023800700100	State Cash Transfer Unit	53,999,925.51	13,499,981.38	-	2,000,000.00	14.81	2,000,000.00	3.70	51,999,925.51
	GRAND TOTAL	292,169,116,091.44	73,148,815,205.54	-	36,545,911,123.45	49.96	36,545,911,123.45	12.51	255,623,204,967.99

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
CAPITAL EXPENDITURE PERFORMANCE REPORT FOR THE PERIOD OF JAN.-MARCH, 2025 (Q1 2025)

FUNCTIONAL CODE	DESCRIPTION	2025 TOTAL BUDGET	PRO-RATA BUDGET (JAN-MARCH)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE	ACTUAL QUARTER PERFORMANCE (JAN-MARCH)	PRO-RATA PERFORMANCE (JAN-MARCH)	ACTUAL CUMULATIVE PERFORMANCE (JAN-MARCH)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-MARCH)	BUDGET BALANCE
FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPS		N	N	N	N	%	N	%	N
FUNCTIONAL CODE	DESCRIPTION								
701	GENERAL PUBLIC SERVICES	46,847,290,392.70	11,711,822,598.18	-	564,537,658.04	4.82	564,537,658.04	4.82	46,282,752,734.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	38,583,362,330.39	9,645,840,582.60	-	152,137,460.00	1.58	152,137,460.00	1.58	38,431,224,870.39
70111	EXECUTIVE AND LEGISLATIVE ORGANS	35,385,105,371.39	8,846,276,342.85	-	147,410,000.00	1.67	147,410,000.00	1.67	35,237,695,371.39
011100100100	Office of the Governor	8,356,762,462.78	2,089,190,615.70	-	96,190,000.00	4.60	96,190,000.00	4.60	8,260,572,462.78
011100100200	Deputy Governor's Office	186,629,874.70	46,657,468.68	-	-	-	-	-	186,629,874.70
011100100300	Government House	283,476,778.36	70,869,194.59	-	1,220,000.00	1.72	1,220,000.00	1.72	282,256,778.36
04101	Contingencies	13,522,812,683.92	3,380,703,170.98	-	-	-	-	-	13,522,812,683.92
	Stabilisation Fund	-	-	-	-	#DIV/0!	-	#DIV/0!	-
011101700100	Bureau of Cabinet & Special Services	451,201,823.70	112,800,455.92	-	50,000,000.00	44.33	50,000,000.00	44.33	401,201,823.70
011101700700	Ogun State Road Safety Advisory Council(Bureau of Cabinet & Special Services)	169,977,583.80	42,494,395.95	-	-	-	-	-	169,977,583.80
011110500100	Office of the Chief of Staff	134,701,127.40	33,675,281.85	-	-	-	-	-	134,701,127.40
011100500100	Office of the Senior Special Assistant to the Governor-SDG/C&S	2,999,999,649.01	749,999,912.25	-	-	-	-	-	2,999,999,649.01
011200300100	State House of Assembly	9,279,543,387.73	2,319,885,846.93	-	-	-	-	-	9,279,543,387.73
70112	FINANCIAL AND FISCAL AFFAIRS	3,198,256,959.00	799,564,239.75	-	4,727,460.00	0.59	4,727,460.00	0.59	3,193,529,499.00
022000100100	Ministry of Finance	2,017,037,717.53	504,259,429.38	-	980,460.00	0.19	980,460.00	0.19	2,016,057,257.53
011101600200	State Cares Coordinating Unit	53,321,730.09	13,330,432.52	-	-	-	-	-	53,321,730.09
022001100100	Ogun State Fiscal Sustainability Programme	6,919,585.40	1,729,896.35	-	-	-	-	-	6,919,585.40
22000200100	Debt Management Office	20,124,156.13	5,031,039.03	-	-	-	-	-	20,124,156.13
022000700100	Office of the Accountant-General	228,335,669.62	57,083,917.41	-	1,747,000.00	3.06	1,747,000.00	3.06	226,588,669.62
022000800100	Board of Internal Revenue	605,037,774.99	151,259,443.75	-	-	-	-	-	605,037,774.99
014000100100	Office of Auditor General (State)	142,565,072.78	35,641,268.20	-	2,000,000.00	5.61	2,000,000.00	5.61	140,565,072.78
014000200100	Office of Auditor General (L/Govt.)	124,915,252.45	31,228,813.11	-	-	-	-	-	124,915,252.45
7013	GENERAL SERVICES	8,237,151,113.53	2,059,287,778.38	-	411,915,198.04	20.00	411,915,198.04	20.00	7,825,235,915.49
70131	GENERAL PERSONNEL SERVICES	2,198,551,988.00	549,637,997.00	-	1,491,000.00	0.27	1,491,000.00	0.27	2,197,060,988.00
012500100100	Office of the Head of Service	229,857,964.40	57,464,491.10	-	1,491,000.00	2.59	1,491,000.00	2.59	228,366,964.40
012500500100	Bureau of Establishments and Training	129,046,149.33	32,261,537.33	-	-	-	-	-	129,046,149.33
014700100100	Civil Service Commission	248,322,173.37	62,080,543.34	-	-	-	-	-	248,322,173.37
014900100100	Local Government Service Commission	83,929,366.93	20,982,341.73	-	-	-	-	-	83,929,366.93

011200400100	House of Assembly Service Commission	1,199,981,306.45	299,995,326.61	-	-	-	-	-	1,199,981,306.45
014000300100	Audit Service Commission	6,928,253.64	1,732,063.41	-	-	-	-	-	6,928,253.64
031801100100	Judicial Service Commission	300,486,773.89	75,121,693.47	-	-	-	-	-	300,486,773.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,773,437,472.82	943,359,368.21	-	410,424,198.04	43.51	410,424,198.04	43.51	3,363,013,274.78
023800100100	Ministry of Budget and Planning	1,256,183,807.67	314,045,951.92	-	4,859,150.00	1.55	4,859,150.00	1.55	1,251,324,657.67
023800200100	Bureau of Statistics	149,999,566.82	37,499,891.70	-	-	-	-	-	149,999,566.82
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	130,924,580.80	32,731,145.20	-	-	-	-	-	130,924,580.80
023800300100	OGSTEP (Ministry of Budget and Planning)	900,476,631.23	225,119,157.81	-	404,615,048.04	179.73	404,615,048.04	179.73	495,861,583.19
015700200100	State Operation Coordinating Unit	25,777,099.49	6,444,274.87	-	950,000.00	14.74	950,000.00	14.74	24,827,099.49
023800400100	United Nation International Children Emergency Fund (UNICEF)	4,154,124.70	1,038,531.18	-	-	-	-	-	4,154,124.70
023800500100	United Nation Population Fund (UNFPA)	4,999,997.00	1,249,999.25	-	-	-	-	-	4,999,997.00
023800600100	Sustainable Development Goals	1,041,183,661.80	260,295,915.45	-	-	-	-	-	1,041,183,661.80
023800800100	Human Capital Development Programme (Core Working Group)	27,712,241.16	6,928,060.29	-	-	-	-	-	27,712,241.16
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	102,076,472.29	25,519,118.07	-	-	-	-	-	102,076,472.29
023800800200	Social Protection Programme (Core Working Group)	11,084,959.60	2,771,239.90	-	-	-	-	-	11,084,959.60
011101600100	Office of the Economic Adviser	70,209,603.26	17,552,400.81	-	-	-	-	-	70,209,603.26
011101600300	State Cares Livelihood Unit	48,654,727.00	12,163,681.75	-	-	-	-	-	48,654,727.00
70133	OTHER GENERAL SERVICES	2,265,161,652.70	566,290,413.18	-	-	-	-	-	2,265,161,652.70
016100100100	Secretary to the State Government	121,938,160.49	30,484,540.12	-	-	-	-	-	121,938,160.49
011101000100	Bureau of Public Procurement	146,933,496.95	36,733,374.24	-	-	-	-	-	146,933,496.95
011102100100	Ogun State Liaison Office (Lagos)	50,221,130.40	12,555,282.60	-	-	-	-	-	50,221,130.40
011102100200	Ogun State Liaison Office (Abuja)	18,205,862.68	4,551,465.67	-	-	-	-	-	18,205,862.68
011111300100	Bureau of Protocol and Ceremonials	115,253,752.84	28,813,438.21	-	-	-	-	-	115,253,752.84
011101100100	Ogun State Government Delivery Office	50,791,709.21	12,697,927.30	-	-	-	-	-	50,791,709.21
011103400100	Bureau of Public Service Reforms	16,283,048.27	4,070,762.07	-	-	-	-	-	16,283,048.27
046302100100	Lagos-Ogun Joint Development Commission	28,082,797.82	7,020,699.46	-	-	-	-	-	28,082,797.82
011100200100	Ogun State Boundary Commission	118,949,017.98	29,737,254.49	-	-	-	-	-	118,949,017.98
011100300100	Ogun State Boundary Committee	98,504,786.79	24,626,196.70	-	-	-	-	-	98,504,786.79
015700100100	Ministry of Special Duties & Inter-governmental Affairs	1,499,997,889.27	374,999,472.32	-	-	-	-	-	1,499,997,889.27
70161	GENERAL PUBLIC SERVICES N.E.C	26,776,948.78	6,694,237.20	-	485,000.00	7.25	485,000.00	7.25	26,291,948.78
014800100100	State Independent Electoral Commission	26,776,948.78	6,694,237.20	-	485,000.00	7.25	485,000.00	7.25	26,291,948.78
7017	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70171	PUBLIC DEBTS TRANSACTIONS	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70171	Public Debt Charges	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7018	TRANSFER OF A GENERAL CHARACTER BETWEEN DIFFERENCE LEVELS OF GOVERNMENT	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70181	Grants to Local Government	-	-	-	-	#DIV/0!	-	#DIV/0!	-
703	PUBLIC ORDER AND SAFETY	17,013,132,671.73	4,253,283,167.93	-	9,950,000.00	0.23	9,950,000.00	0.23	17,003,182,671.73

8	FIRE PROTECTION SERVICES	1,167,407,730.59	291,851,932.65	-	-	-	-	-	1,167,407,730.59
70321	FIRE PROTECTION SERVICES	1,167,407,730.59	291,851,932.65	-	-	-	-	-	1,167,407,730.59
015700400100	Ogun State Road Safety Advisory Council (Special Duties-State Fire Services)	597,830,922.27	149,457,730.57	-	-	-	-	-	597,830,922.27
015700500100	Ogun State Fire and Safety Services	569,576,808.32	142,394,202.08	-	-	-	-	-	569,576,808.32
7033	LAW COURTS	4,233,945,154.98	1,058,486,288.74	-	-	-	-	-	4,233,945,154.98
70331	LAW COURTS	4,233,945,154.98	1,058,486,288.74	-	-	-	-	-	4,233,945,154.98
031805100100	Judiciary	2,338,236,029.11	584,559,007.28	-	-	-	-	-	2,338,236,029.11
031805200100	Ogun State Customary Court of Appeal	701,453,398.98	175,363,349.74	-	-	-	-	-	701,453,398.98
032600100100	Ministry of Justice	1,046,298,501.89	261,574,625.47	-	-	-	-	-	1,046,298,501.89
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	147,957,225.00	36,989,306.25	-	-	-	-	-	147,957,225.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	11,611,779,786.16	2,902,944,946.54	-	9,950,000.00	0.34	9,950,000.00	0.34	11,601,829,786.16
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,611,779,786.16	2,902,944,946.54	-	9,950,000.00	0.34	9,950,000.00	0.34	11,601,829,786.16
011101700200	Gateway Response Squad	3,790,200,830.00	947,550,207.50	-	-	-	-	-	3,790,200,830.00
011101700300	Social Safety	3,790,161,380.00	947,540,345.00	-	-	-	-	-	3,790,161,380.00
011101700400	Social Order Protection	3,656,799,340.00	914,199,835.00	-	-	-	-	-	3,656,799,340.00
011101700500	Ogun State Security Network (Amotekun)	217,712,203.00	54,428,050.75	-	9,950,000.00	18.28	9,950,000.00	18.28	207,762,203.00
011101700600	Ogun State Community, Social Orientation and Safety Corps (SO-SAFE CORPS)	156,906,033.16	39,226,508.29	-	-	-	-	-	156,906,033.16
704	ECONOMIC AFFAIRS	307,130,656,481.12	76,782,664,120.28	-	78,160,611,421.27	159.10	78,160,611,421.27	101.79	228,970,045,059.85
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,767,356,023.30	941,839,005.82	-	-	-	-	-	3,767,356,023.30
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,767,356,023.30	941,839,005.82	-	-	-	-	-	3,767,356,023.30
022200100100	Ministry of Industry, Trade and Investment	2,050,000,000.00	512,500,000.00	-	-	-	-	-	2,050,000,000.00
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	-	-	#DIV/0!	-	#DIV/0!	-
022200300100	Ogun State Investment Promotion and Facilitation Agency	223,783,093.69	55,945,773.42	-	-	-	-	-	223,783,093.69
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	90,215,000.00	22,553,750.00	-	-	-	-	-	90,215,000.00
022200500100	Ogun State Market Development Board	145,799,987.73	36,449,996.93	-	-	-	-	-	145,799,987.73
022200600100	Plantgate Equipment and Hire Services Limited	120,736,195.57	30,184,048.89	-	-	-	-	-	120,736,195.57
022200800100	Gateway Trading Company	669,764,255.38	167,441,063.85	-	-	-	-	-	669,764,255.38
022200900100	Ogun State Business Environment Council	-	-	-	-	#DIV/0!	-	#DIV/0!	-
022200900200	Ogun State Enterprise Development Agency	99,147,925.60	24,786,981.40	-	-	-	-	-	99,147,925.60
022205100100	Ogun State Multipurpose Credit Agency	122,708,472.65	30,677,118.16	-	-	-	-	-	122,708,472.65
022205200100	Ogun State Food Crops Marketing Board	132,994,670.74	33,248,667.69	-	-	-	-	-	132,994,670.74
011111100100	Public Private Partnership	66,304,496.40	16,576,124.10	-	-	-	-	-	66,304,496.40
022205100200	NG-CARES Operational Grant	45,901,925.55	11,475,481.39	-	-	-	-	-	45,901,925.55
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,349,941,054.04	9,837,485,263.51	-	2,879,865,418.68	29.27	2,879,865,418.68	29.27	36,470,075,635.36

70421	AGRICULTURE	38,561,686,400.57	9,640,421,600.14	-	2,839,758,948.34	29.46	2,839,758,948.34	29.46	35,721,927,452.23
021500100100	Ministry of Agriculture	4,333,325,042.04	1,083,331,260.51	-	-	-	-	-	4,333,325,042.04
021500100200	Cassava Revolution Programme	339,999,999.00	84,999,999.75	-	-	-	-	-	339,999,999.00
021500100300	OGSTEP (Ministry of Agriculture)	25,634,828,749.30	6,408,707,187.32	-	2,829,313,848.34	44.15	2,829,313,848.34	44.15	22,805,514,900.96
021500100400	NG-CARES / FADAMA	630,212,758.42	157,553,189.61	-	-	-	-	-	630,212,758.42
021500100500	Livestocks Production and Resilience Support Project (L-PRESS)	105,333,039.93	26,333,259.98	-	-	-	-	-	105,333,039.93
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	5,886,488,552.48	1,471,622,138.12	-	-	-	-	-	5,886,488,552.48
021510200100	Ogun State Agricultural Development Programme (OGADDP)	121,498,793.94	30,374,698.48	-	3,000,000.00	9.88	3,000,000.00	9.88	118,498,793.94
021510200200	Ogun State IFAD /F&N Value Chain Development Programme	180,000,000.00	45,000,000.00	-	-	-	-	-	180,000,000.00
021511000100	Agro Services Corporation	329,999,999.98	82,500,000.00	-	357,000.00	0.43	357,000.00	0.43	329,642,999.98
021511300100	Agricultural Development Corporation	999,999,465.48	249,999,866.37	-	7,088,100.00	2.84	7,088,100.00	2.84	992,911,365.48
70422	FORESTRY	788,254,653.47	197,063,663.37	-	40,106,470.34	20.35	40,106,470.34	20.35	748,148,183.13
025800100100	Ministry of Forestry	674,999,999.97	168,749,999.99	-	-	-	-	-	674,999,999.97
025800200100	Forestry Plantation Project (Area J4)	113,254,653.50	28,313,663.38	-	40,106,470.34	141.65	40,106,470.34	141.65	73,148,183.16
7043	FUEL AND ENERGY	11,296,580,852.06	2,824,145,213.01	-	301,045,300.00	10.66	301,045,300.00	10.66	10,995,535,552.06
70435	ELECTRICITY	11,296,580,852.06	2,824,145,213.01	-	301,045,300.00	10.66	301,045,300.00	10.66	10,995,535,552.06
023400500100	Bureau of Electrical Engineering Services	9,199,993,370.78	2,299,998,342.70	-	301,045,300.00	13.09	301,045,300.00	13.09	8,898,948,070.78
023400300100	Decentralised Mini-Grid Electrification Project	96,611,568.31	24,152,892.08	-	-	-	-	-	96,611,568.31
023100100100	Ministry of Energy	1,999,975,912.96	499,993,978.24	-	-	-	-	-	1,999,975,912.96
7044	MINING , MANUFACTURING AND CONSTRUCTION	395,457,377.00	98,864,344.25	-	-	-	-	-	395,457,377.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	395,457,377.00	98,864,344.25	-	-	-	-	-	395,457,377.00
023200100100	Ministry of Mineral Resources	191,548,266.50	47,887,066.63	-	-	-	-	-	191,548,266.50
023200100200	Ogun State Mineral Resources Development Agency	199,977,836.00	49,994,459.00	-	-	-	-	-	199,977,836.00
023200100300	Ogun State Mining Company	-	-	-	-	#DIV/0!	-	#DIV/0!	-
023200100400	Mineral Resources and Environmental Management Committee	3,931,274.50	982,818.63	-	-	-	-	-	3,931,274.50
7045	TRANSPORT	251,691,497,992.35	62,922,874,498.09	-	74,979,700,702.59	119.16	74,979,700,702.59	119.16	176,711,797,289.76
70451	ROAD TRANSPORT	251,691,497,992.35	62,922,874,498.09	-	74,979,700,702.59	119.16	74,979,700,702.59	119.16	176,711,797,289.76
023400100100	Ministry of Works and Infrastructure	197,942,190,148.30	49,485,547,537.08	-	74,968,550,702.59	151.50	74,968,550,702.59	151.50	122,973,639,445.71
023400200100	Ogun State Public Works Agency (OGPWA)	17,999,963,857.66	4,499,990,964.42	-	-	-	-	-	17,999,963,857.66
023400600100	NG-CARES Labour Intensive Public Works	80,498,759.08	20,124,689.77	-	-	-	-	-	80,498,759.08
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	1,070,744,156.37	267,686,039.09	-	-	-	-	-	1,070,744,156.37
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	114,986,587.00	28,746,646.75	-	-	-	-	-	114,986,587.00
026400200100	Ogun State Rural Access and Agricultural Marketing Project	22,701,995,657.64	5,675,498,914.41	-	-	-	-	-	22,701,995,657.64
022900100100	Ministry of Transportation	6,286,150,067.07	1,571,537,516.77	-	11,150,000.00	0.71	11,150,000.00	0.71	6,275,000,067.07

022900300100	Ogun State Motor Vehicle Administration Agency	22,358,821.36	5,589,705.34	-	-	-	-	-	22,358,821.36
022900400100	Ogun State Transport Authority	18,008,659.86	4,502,164.97	-	-	-	-	-	18,008,659.86
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	539,184,875.72	134,796,218.93	-	-	-	-	-	539,184,875.72
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	174,842,903.02	43,710,725.75	-	-	-	-	-	174,842,903.02
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	138,992,540.65	34,748,135.16	-	-	-	-	-	138,992,540.65
022905500100	Traffic Compliance & Enforcement	170,726,828.04	42,681,707.01	-	-	-	-	-	170,726,828.04
022905600100	Parks & Garages Development Agency	70,754,130.58	17,688,532.64	-	-	-	-	-	70,754,130.58
011100100400	Ogun State Road Safety Advisory Council (Deputy Governor's Office)	360,100,000.00	90,025,000.00	-	-	-	-	-	360,100,000.00
022900800100	Gateway International Airport, Iperu	4,000,000,000.00	1,000,000,000.00	-	-	-	-	-	4,000,000,000.00
7046	COMMUNICATION	629,823,182.37	157,455,795.59	-	-	-	-	-	629,823,182.37
70461	COMMUNICATION	629,823,182.37	157,455,795.59	-	-	-	-	-	629,823,182.37
022200700100	Bureau of Information Technology	624,844,147.57	156,211,036.89	-	-	-	-	-	624,844,147.57
022800100100	Ministry of Information & Communication Technology and Digital	4,979,034.80	1,244,758.70	-	-	-	-	-	4,979,034.80
705	ENVIRONMENTAL PROTECTION	5,699,486,550.26	1,424,871,637.57	-	980,000.00	0.07	980,000.00	0.07	5,698,506,550.26
7051	WASTE MANAGEMENT	1,606,596,221.41	401,649,055.35	-	-	-	-	-	1,606,596,221.41
70511	WASTE MANAGEMENT	1,606,596,221.41	401,649,055.35	-	-	-	-	-	1,606,596,221.41
053500300100	Ogun State Waste Management Authority	1,476,758,381.41	369,189,595.35	-	-	-	-	-	1,476,758,381.41
053500700100	council (Ogun State Waste Management Authority)	129,837,840.00	32,459,460.00	-	-	-	-	-	129,837,840.00
7053	POLLUTION ABATEMENT	309,999,831.03	77,499,957.76	-	-	-	-	-	309,999,831.03
70531	POLLUTION ABATEMENT	309,999,831.03	77,499,957.76	-	-	-	-	-	309,999,831.03
053501600100	Ogun State Environmental Protection Agency	199,999,831.03	49,999,957.76	-	-	-	-	-	199,999,831.03
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	110,000,000.00	27,500,000.00	-	-	-	-	-	110,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	649,892,539.25	162,473,134.81	-	-	-	-	-	649,892,539.25
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	649,892,539.25	162,473,134.81	-	-	-	-	-	649,892,539.25
053500400100	West Africa and Costal Areas (WACA) Management Program	99,937,500.00	24,984,375.00	-	-	-	-	-	99,937,500.00
053500500100	E.I.B Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	499,955,039.25	124,988,759.81	-	-	-	-	-	499,955,039.25
053500800100	Ogun State Landscaping and Recreation Agency	50,000,000.00	12,500,000.00	-	-	-	-	-	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C	3,132,997,958.58	783,249,489.65	-	980,000.00	0.13	980,000.00	0.13	3,132,017,958.58
70561	ENVIRONMENTAL PROTECTION N.E.C	3,132,997,958.58	783,249,489.65	-	980,000.00	0.13	980,000.00	0.13	3,132,017,958.58
053500100100	Ministry of Environment	2,911,997,958.58	727,999,489.65	-	980,000.00	0.13	980,000.00	0.13	2,911,017,958.58

053500600100	Ogun State Road Safety Advisory council (Ministry of Environment)	221,000,000.00	55,250,000.00	-	-	-	-	-	221,000,000.00
	HOUSING AND COMMUNITY AMENITIES	35,754,978,267.85	8,938,744,566.96	-	4,700,870,719.41	52.59	4,700,870,719.41	52.59	31,054,107,548.44
706	HOUSING DEVELOPMENT	21,452,799,325.23	5,363,199,831.31	-	4,217,765,537.48	78.64	4,217,765,537.48	78.64	17,235,033,787.75
70611	HOUSING DEVELOPMENT	21,452,799,325.23	5,363,199,831.31	-	4,217,765,537.48	78.64	4,217,765,537.48	78.64	17,235,033,787.75
025300100100	Ministry of Housing	4,498,876,640.13	1,124,719,160.03	-	3,262,945,722.10	290.11	3,262,945,722.10	290.11	1,235,930,918.03
025300100200	Ogun State Housing Project	7,448,222,619.15	1,862,055,654.79	-	280,000,000.00	15.04	280,000,000.00	15.04	7,168,222,619.15
025301000100	Ogun State Housing Corporation	4,900,000,000.00	1,225,000,000.00	-	362,046,551.58	29.55	362,046,551.58	29.55	4,537,953,448.42
025305300100	Ogun State Property & Investment Corporation (OPIC)	4,605,700,065.95	1,151,425,016.49	-	312,773,263.80	27.16	312,773,263.80	27.16	4,292,926,802.15
025305300200	O6STEP (Ogun State Property & Investment Corporation (OPIC))	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7062	COMMUNITY DEVELOPMENT	3,716,236,573.94	929,059,143.49	-	-	-	-	-	3,716,236,573.94
70621	COMMUNITY DEVELOPMENT	3,716,236,573.94	929,059,143.49	-	-	-	-	-	3,716,236,573.94
055900100100	Ministry of Community Development & Cooperatives	488,409,702.17	122,102,425.54	-	-	-	-	-	488,409,702.17
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	772,890,327.20	193,222,581.80	-	-	-	-	-	772,890,327.20
055900700100	Ogun State Community and Social Development Agency	224,909,000.00	56,227,250.00	-	-	-	-	-	224,909,000.00
026400100100	Ministry of Rural Development	1,749,998,936.96	437,499,734.24	-	-	-	-	-	1,749,998,936.96
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	480,028,607.62	120,007,151.90	-	-	-	-	-	480,028,607.62
7063	WATER SUPPLY	1,758,432,738.80	439,608,184.70	-	-	-	-	-	1,758,432,738.80
70631	WATER SUPPLY	1,758,432,738.80	439,608,184.70	-	-	-	-	-	1,758,432,738.80
025310200100	Ogun State Water Corporation	659,987,199.72	164,996,799.93	-	-	-	-	-	659,987,199.72
025310200200	Ogun State Water Supply Project	-	-	-	-	#DIV/0!	-	#DIV/0!	-
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	97,096,054.79	24,274,013.70	-	-	-	-	-	97,096,054.79
025310300200	Partnership for Expanded Water Supply, Sanitation & Hygiene (RUWATSAN)	501,361,949.37	125,340,487.34	-	-	-	-	-	501,361,949.37
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	#DIV/0!	-	#DIV/0!	-
025310300400	Sustainable Rural Water Supply Project	499,987,534.91	124,996,883.73	-	-	-	-	-	499,987,534.91
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,827,509,629.89	2,206,877,407.47	-	483,105,181.93	21.89	483,105,181.93	21.89	8,344,404,447.96
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,827,509,629.89	2,206,877,407.47	-	483,105,181.93	21.89	483,105,181.93	21.89	8,344,404,447.96
026000100100	Ministry of Physical Planning & Urban Development	1,532,031,987.26	383,007,996.82	-	-	-	-	-	1,532,031,987.26
026000100200	O6STEP (Ministry of Physical Planning & Urban Development)	249,906,806.00	62,476,701.50	-	-	-	-	-	249,906,806.00
026000200100	Bureau of Lands and Survey	1,199,986,741.67	299,996,685.42	-	-	-	-	-	1,199,986,741.67
026000200200	O6STEP (Bureau of Lands and Survey)	2,221,662,448.32	555,415,612.08	-	483,105,181.93	86.98	483,105,181.93	86.98	1,738,557,266.39
026000300100	Ogun State Planning & Development Permit Authority	3,397,735,597.41	849,433,899.35	-	-	-	-	-	3,397,735,597.41
026000400100	Ogun State Building Production Management Authority	57,998,574.13	14,499,643.53	-	-	-	-	-	57,998,574.13
026000500100	Ogun State Slum Regeneration Authority	168,187,475.09	42,046,868.77	-	-	-	-	-	168,187,475.09
707	HEALTH	93,355,788,726.47	23,338,947,181.62	-	395,231,120.21	1.69	395,231,120.21	1.69	92,960,557,606.26
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,428,772,043.00	607,193,010.75	-	-	-	-	-	2,428,772,043.00

70711	PHARMACEUTICAL PRODUCTS	2,428,772,043.00	607,193,010.75	-	-	-	-	-	2,428,772,043.00
052100700100	Ogun State Drug Management Agency	2,428,772,043.00	607,193,010.75	-	-	-	-	-	2,428,772,043.00
7073	HOSPITAL SERVICES	45,356,062,766.49	11,339,015,691.62	-	395,231,120.21	3.49	395,231,120.21	3.49	44,960,831,646.28
70731	GENERAL HOSPITAL SERVICES	22,687,945,287.75	5,671,986,321.94	-	81,214,598.84	1.43	81,214,598.84	1.43	22,606,730,688.91
052110200100	Ogun State Hospitals Management Board	17,231,457,499.06	4,307,864,374.77	-	-	-	-	-	17,231,457,499.06
052110200200	State Hospital, Sokenu, Abeokuta	1,494,942,220.95	373,735,555.24	-	4,388,555.00	1.17	4,388,555.00	1.17	1,490,553,665.95
052110200300	State Hospital, Ijebu Ode	966,294,237.67	241,573,559.42	-	5,012,700.00	2.08	5,012,700.00	2.08	961,281,537.67
052110200400	State Hospital Ota	980,779,748.53	245,194,937.13	-	5,183,500.00	2.11	5,183,500.00	2.11	975,596,248.53
052110200500	State Hospital Ilaro	1,169,824,339.63	292,456,084.91	-	860,000.00	0.29	860,000.00	0.29	1,168,964,339.63
052110200600	State Hospital Isara	370,280,121.89	92,570,030.47	-	63,350,343.84	68.44	63,350,343.84	68.44	306,929,778.05
052110201200	State Hospital, Ifo	474,367,120.03	118,591,780.01	-	2,419,500.00	2.04	2,419,500.00	2.04	471,947,620.03
70732	SPECIALIZED HOSPITAL SERVICES	22,668,117,478.74	5,667,029,369.69	-	314,016,521.37	5.54	314,016,521.37	5.54	22,354,100,957.37
052102600100	Olabisi Onabanjo University Teaching Hospital	22,668,117,478.74	5,667,029,369.69	-	314,016,521.37	5.54	314,016,521.37	5.54	22,354,100,957.37
7074	PUBLIC HEALTH SERVICES	33,485,957,827.58	8,371,489,456.90	-	-	-	-	-	33,485,957,827.58
70741	PUBLIC HEALTH SERVICES	33,485,957,827.58	8,371,489,456.90	-	-	-	-	-	33,485,957,827.58
052100200100	Ogun State Health Insurance Agency	522,067,289.86	130,516,822.47	-	-	-	-	-	522,067,289.86
052100300100	Ogun State Primary Health Care Development Board	31,849,484,050.42	7,962,371,012.61	-	-	-	-	-	31,849,484,050.42
052100400100	Medical Emergency Preparedness and Response Project	299,996,864.50	74,999,216.13	-	-	-	-	-	299,996,864.50
052100500100	Basic Health Care Provision Fund	-	-	-	-	#DIV/0!	-	#DIV/0!	-
052110300100	Ogun State Alternative Medicine Board	439,459,622.80	109,864,905.70	-	-	-	-	-	439,459,622.80
011103300100	Ogun State Agency for the Control of Aids	374,950,000.00	93,737,500.00	-	-	-	-	-	374,950,000.00
7076	HEALTH N.E.C.	12,084,996,089.39	3,021,249,022.35	-	-	-	-	-	12,084,996,089.39
70761	HEALTH N.E.C.	12,084,996,089.39	3,021,249,022.35	-	-	-	-	-	12,084,996,089.39
052100100100	Ministry of Health	11,785,076,914.90	2,946,269,228.73	-	-	-	-	-	11,785,076,914.90
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	299,919,174.49	74,979,793.62	-	-	-	-	-	299,919,174.49
708	RECREATION, CULTURE AND RELIGION	7,299,437,256.01	1,824,859,314.00	-	6,918,500.00	0.38	6,918,500.00	0.38	7,292,518,756.01
7081	RECREATIONAL AND SPORTING SERVICES	5,077,174,779.81	1,269,293,694.95	-	4,830,000.00	0.38	4,830,000.00	0.38	5,072,344,779.81
70811	RECREATIONAL AND SPORTING SERVICES	5,077,174,779.81	1,269,293,694.95	-	4,830,000.00	0.38	4,830,000.00	0.38	5,072,344,779.81
051300100100	Ministry of Youth	207,796,044.39	51,949,011.10	-	-	-	-	-	207,796,044.39
053905100100	Ogun State Sports Council	84,208,341.82	21,052,085.45	-	-	-	-	-	84,208,341.82
053900100100	Ministry of Sports Development	2,014,174,396.02	503,543,599.01	-	-	-	-	-	2,014,174,396.02
053900200100	Gateway Football Club	78,051,845.24	19,512,961.31	-	-	-	-	-	78,051,845.24
053900200200	Team Ogun	76,206,093.63	19,051,523.41	-	-	-	-	-	76,206,093.63
053900200300	MKO Abiola Stadium	350,887,089.48	87,721,772.37	-	970,000.00	1.11	970,000.00	1.11	349,917,089.48
053900200400	Ogun 2024 National Sports Festival (Hosting)	1,261,781,381.67	315,445,345.42	-	-	-	-	-	1,261,781,381.67
053900200500	Ogun 2024 National Sports Festival (Participation)	99,999,817.03	24,999,954.26	-	-	-	-	-	99,999,817.03
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	189,642,606.68	47,410,651.67	-	980,000.00	2.07	980,000.00	2.07	188,662,606.68
053900400200	Gateway International Stadium Ilaro	499,615,510.13	124,903,877.53	-	950,000.00	0.76	950,000.00	0.76	498,665,510.13
053900400300	Gateway International Stadium, Sagamu	214,811,653.72	53,702,913.43	-	1,930,000.00	3.59	1,930,000.00	3.59	212,881,653.72
7082	CULTURAL SERVICES	620,953,549.16	155,238,387.29	-	-	-	-	-	620,953,549.16

70821	CULTURAL SERVICES	620,953,549.16	155,238,387.29	-	-	-	-	-	620,953,549.16
023600100100	Ministry of Culture and Tourism	620,953,549.16	155,238,387.29	-	-	-	-	-	620,953,549.16
7083	BROADCASTING AND PUBLISHING SERVICES	1,447,567,295.27	361,891,823.82	-	2,088,500.00	2.65	2,088,500.00	2.65	1,445,478,795.27
70831	BROADCASTING AND PUBLISHING SERVICES	1,447,567,295.27	361,891,823.82	-	2,088,500.00	2.65	2,088,500.00	2.65	1,445,478,795.27
012300100100	Ministry of Information and Strategy	328,921,391.76	82,230,347.94	-	-	-	-	-	328,921,391.76
012300300100	Ogun State Television	447,792,303.76	111,948,075.94	-	1,418,500.00	1.27	1,418,500.00	1.27	446,373,803.76
012300400100	Ogun State Broadcasting Corporation	368,596,651.63	92,149,162.91	-	290,000.00	0.31	290,000.00	0.31	368,306,651.63
012301300100	Ogun State Printing Corporation	142,063,298.76	35,515,824.69	-	380,000.00	1.07	380,000.00	1.07	141,683,298.76
012305500100	Ogun State Signage and Advertising Agency	160,193,649.36	40,048,412.34	-	-	-	-	-	160,193,649.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	153,741,631.77	38,435,407.94	-	-	-	-	-	153,741,631.77
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	153,741,631.77	38,435,407.94	-	-	-	-	-	153,741,631.77
011103700100	Muslim Pilgrims Welfare Board	60,423,485.74	15,105,871.43	-	-	-	-	-	60,423,485.74
011103800100	Christian Pilgrims Welfare Board	93,318,146.04	23,329,536.51	-	-	-	-	-	93,318,146.04
709	EDUCATION	84,622,628,935.27	21,155,657,233.82	-	5,540,536,485.80	26.19	5,540,536,485.80	26.19	79,082,092,449.47
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,020,815,647.41	3,505,203,911.85	-	1,661,720,799.62	47.41	1,661,720,799.62	47.41	12,359,094,847.79
70911	PRE-PRIMARY EDUCATION					#DIV/0!		#DIV/0!	
70912	PRIMARY EDUCATION	14,020,815,647.41	3,505,203,911.85	-	1,661,720,799.62	47.41	1,661,720,799.62	47.41	12,359,094,847.79
051700300100	State Universal Basic Education Board	4,001,705,596.11	1,000,426,399.03	-	-	-	-	-	4,001,705,596.11
051700300200	Universal Basic Education Project	9,999,982,542.87	2,499,995,635.72	-	1,661,720,799.62	66.47	1,661,720,799.62	66.47	8,338,261,743.25
015700300100	Ogun State Home Grown School Feeding Programme	19,127,508.44	4,781,877.11	-	-	-	-	-	19,127,508.44
7092	SECONDARY EDUCATION	282,205,970.44	70,551,492.61	-	-	-	-	-	282,205,970.44
70921	LOWER SECONDARY EDUCATION	-	-	-	-	#DIV/0!	-	#DIV/0!	-
70922	UPPER-SECONDARY EDUCATION	282,205,970.44	70,551,492.61	-	-	-	-	-	282,205,970.44
051705400200	Teaching Service Commission	282,205,970.44	70,551,492.61	-	-	-	-	-	282,205,970.44
7094	TERTIARY EDUCATION	9,137,426,317.87	2,284,356,579.47	-	914,091,258.49	40.02	914,091,258.49	40.02	8,223,335,059.38
70941	FIRST STAGE OF TERTIARY EDUCATION	741,333,330.22	185,333,332.56	-	-	-	-	-	741,333,330.22
051701900100	Sikiru Adetona College of Education, Science and Technology Omu-Ajose	741,333,330.22	185,333,332.56	-	-	-	-	-	741,333,330.22
70942	SECOND STAGE OF TERTIARY EDUCATION	8,396,092,987.65	2,099,023,246.91	-	914,091,258.49	43.55	914,091,258.49	43.55	7,482,001,729.16
051701800100	Mashood Abiola Polytechnic, Abeokuta	2,002,255,222.15	500,563,805.54	-	-	-	-	-	2,002,255,222.15
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	458,103,373.56	114,525,843.39	-	530,000.00	0.46	530,000.00	0.46	457,573,373.56
051701800300	Gateway ICT Polytechnic, Igbesa	626,227,953.85	156,556,988.46	-	103,003,524.21	65.79	103,003,524.21	65.79	523,224,429.64
051701800400	Gateway ICT Polytechnic Saapade	903,827,982.85	225,956,995.71	-	358,731,300.00	158.76	358,731,300.00	158.76	545,096,682.85
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	672,596,480.56	168,149,120.14	-	42,288,293.28	25.15	42,288,293.28	25.15	630,308,187.28
051702100100	Olabisi Onabanjo University, Ago-Iwoye	1,677,344,204.15	419,336,051.04	-	184,884,801.46	44.09	184,884,801.46	44.09	1,492,459,402.69
051702100200	Tai Solarin University of Education	1,178,547,958.47	294,636,989.62	-	169,440,882.99	57.51	169,440,882.99	57.51	1,009,107,075.48

051702300100	Gateway Industrial Petro-Gas Institute, Oni	336,881,895.04	84,220,473.76	-	2,189,150.00	2.60	2,189,150.00	2.60	334,692,745.04
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	540,307,917.02	135,076,979.26	-	53,023,306.55	39.25	53,023,306.55	39.25	487,284,610.47
7097	R & D EDUCATION	463,932,487.56	115,983,121.89	-	678,000.00	0.58	678,000.00	0.58	463,254,487.56
70971	R & D EDUCATION	463,932,487.56	115,983,121.89	-	678,000.00	0.58	678,000.00	0.58	463,254,487.56
051700800100	Ogun State Library Board	463,932,487.56	115,983,121.89	-	678,000.00	0.58	678,000.00	0.58	463,254,487.56
7098	EDUCATION N.E.C	60,718,248,511.99	15,179,562,128.00	-	2,964,046,427.69	19.53	2,964,046,427.69	19.53	57,754,202,084.30
70981	EDUCATION N.E.C	60,718,248,511.99	15,179,562,128.00	-	2,964,046,427.69	19.53	2,964,046,427.69	19.53	57,754,202,084.30
051700100100	Ministry of Education, Science & Technology	34,752,360,572.42	8,688,090,143.10	-	-	-	-	-	34,752,360,572.42
051700100300	O6STEP (Ministry of Education, Science & Technology)	1,432,865,918.45	358,216,479.61	-	44,591,000.00	12.45	44,591,000.00	12.45	1,388,274,918.45
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education, Science & Technology)	89,501,684.64	22,375,421.16	-	-	-	-	-	89,501,684.64
051701300100	Ogun State Technical and Vocational Education Board	968,865,020.43	242,216,255.11	-	-	-	-	-	968,865,020.43
051705500200	O6STEP (Ogun State Technical and Vocational Education Board)	23,474,655,316.06	5,868,663,829.01	-	2,919,455,427.69	49.75	2,919,455,427.69	49.75	20,555,199,888.37
710	SOCIAL PROTECTION	2,266,378,938.28	566,594,734.57	-	7,427,136.00	1.31	7,427,136.00	1.78	2,258,951,802.28
7102	OLD AGE	253,774,866.97	63,443,716.74	-	-	-	-	-	253,774,866.97
71021	OLD AGE	253,774,866.97	63,443,716.74	-	-	-	-	-	253,774,866.97
011103500100	Bureau of Pensions (State)	195,129,444.91	48,782,361.23	-	-	-	-	-	195,129,444.91
014903500200	Bureau of Local Government Pensions	58,645,422.06	14,661,355.51	-	-	-	-	-	58,645,422.06
71021	Pension	-	-	-	-	#DIV/0!	-	#DIV/0!	-
71021	Gratuity	-	-	-	-	#DIV/0!	-	#DIV/0!	-
71021	Contributory Pension Scheme	-	-	-	-	#DIV/0!	-	#DIV/0!	-
7104	FAMILY AND CHILDREN	1,667,612,957.31	416,903,239.33	-	7,427,136.00	1.78	7,427,136.00	1.78	1,660,185,821.31
71040	FAMILY AND CHILDREN	1,667,612,957.31	416,903,239.33	-	7,427,136.00	1.78	7,427,136.00	1.78	1,660,185,821.31
051400100100	Ministry of Women Affairs and Social Development	468,488,778.10	117,122,194.53	-	1,939,440.00	1.66	1,939,440.00	1.66	466,549,338.10
051400500100	Nigeria for Women Project	600,000,000.00	150,000,000.00	-	-	-	-	-	600,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	599,124,179.20	149,781,044.80	-	5,487,696.00	3.66	5,487,696.00	3.66	593,636,483.20
7105	UN-EMPLOYMENT	4,999,353.20	1,249,838.30	-	-	-	-	-	4,999,353.20
71051	UN-EMPLOYMENT	4,999,353.20	1,249,838.30	-	-	-	-	-	4,999,353.20
022700100100	Bureau of Job Creation and Youth Empowerment	4,999,353.20	1,249,838.30	-	-	-	-	-	4,999,353.20
7109	SOCIAL PROTECTION N. E. C	339,991,760.80	84,997,940.20	-	-	-	-	-	339,991,760.80
71091	SOCIAL PROTECTION N. E. C	339,991,760.80	84,997,940.20	-	-	-	-	-	339,991,760.80
011100800100	State Emergency Management Agency	144,993,396.02	36,248,349.01	-	-	-	-	-	144,993,396.02
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	184,999,430.00	46,249,857.50	-	-	-	-	-	184,999,430.00
023800700100	State Cash Transfer Unit	9,998,934.78	2,499,733.70	-	-	-	-	-	9,998,934.78
	GRAND TOTAL	599,989,778,219.70	149,997,444,554.93	-	89,387,063,040.73	59.59	89,387,063,040.73	59.59	510,602,715,178.97