



Osun State Government

BUDGET IMPLEMENTATION REPORT – 2025 QUARTER 1

28 April 2025

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1 Summary of Performance

1.A Introduction

This report outlines the implementation of the 2025 budget during the first quarter (January to March 2025). It is prepared quarterly and published within 28 days from the end of each quarter.

This report includes the approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of Revenue (Independent revenue and capital receipts) and expenditures (Personnel, Overheads, Capital, and Others); the actual revenues and expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative revenues and expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2025 budget.

Budget Framework and Implementation

The Ministry of Economic Planning, Budget and Development created a detailed Revenue and Expenditure Framework for the 2025 budget. The Fiscal Year 2025 budget is in effect from January 1, 2025, to December 31, 2025, as approved by the State House of Assembly.

Commitment to Public Financial Management

The Ministry has consistently shown dedication to enhancing the efficiency and effectiveness of public financial management in the State.

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

The National Chart of Accounts (NCOA) categorizes the core economic segment into the following:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report also encompasses in sections 3 and 4, detailed reports on Primary Healthcare and Basic Education expenditures respectively and in line with the requirement of the Human Capital Opportunity for Prosperity and Equity Governance (HOPE-Gov).

1.B Revenue Performance

2025 Revenue Budget Projections and Performance

The 2025 Approved Budget projected a total revenue of ₦427.7billion, including an opening balance of ₦30 billion. The overall cumulative revenue performance for the first quarter (Q1) was 82% as against the expected pro-rata.

The revenue consists of two main components:

1. Recurrent Revenue
2. Capital Receipts

Recurrent Revenue Breakdown

The 2025 Recurrent Revenue Budget was projected at ₦361.5billion. The actual revenue was ₦54.13billion, representing a 60% performance against the pro-rata.

Key Components of the recurrent revenue

1. Government Share of Federal Accounts Allocation Committee (FAAC): These are funds allocated to the State from the Federation account. It includes Statutory Allocation, Share of VAT, Exchange Rate Gain, Ecological Fund, Electronic Money Transfer Levy, and Other Revenue from FAAC.

It was projected at ₦251.67billion, while the actual received in Q1 was ₦35.78billion, representing 57% performance against pro-rata.

2. Independent Revenue: this is the revenue generated by the State through its own sources, such as taxes, fees, levies, etc. The State anticipated ₦109.87billion as independent revenue but during the first quarter, the State realised ₦18.35billion, representing 67% performance as against the pro-rata.

Some revenue items such as Produce Buying Licenses, Forestry/Timber License, Inspection Fees, and Sales of Replacement of Authority Paper, earned the State some income in the first quarter of the year. This resulted to an improved budget performance during the quarter.

Capital Receipts

Capital receipts are usually used to finance capital expenditures, such as infrastructure projects or investments. They include Aids, grants and Capital development fund receipts.

The Capital Receipts was projected to be ₦36.20billion with an actual of ₦3.90billion resulting to a performance of 51% as against the pro-rata.

In the first quarter, the State benefitted funds from Tertiary Education Trust Fund Intervention (TETFUND) for research and development, capital projects and staff development; Grants from Universal Basic Education Commission (UBEC) to fund Capital Projects in Primary Education, and support from UNICEF for Primary health activities.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is categorised into:

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

The 2025 Recurrent Expenditure Budget was projected to be ₦ 236.20 billion with an actual of ₦ 47.57 billion resulting to a cumulative performance of 81% as against pro rata for the first quarter.

Personnel Cost

The Personnel cost was projected to be ₦ 102.90 billion with an actual of ₦ 21.37 billion resulting to a performance of 83% as against pro rata for the first quarter.

Other Recurrent

The Other Recurrent Expenditure was projected to be ₦ 133.30 billion with an actual of ₦ 26.21 billion resulting to a performance of 79% as against pro rata for the Q1.

The other recurrent expenditure consists of:

- Overhead Cost
- Loans and advances to entities
- Grants and contributions to entities
- Subsidies to entities
- Public debt charges
- Transfers-payment to entities

1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦ 191.55 billion with an actual of ₦ 22.86 billion resulting to a Performance of 48% as against the pro-rata for the Q1.

During the first quarter, various projects were embarked upon, such as Construction of roads across Osun East senatorial district, Construction of roads across Osun Central senatorial district, Construction of flyover at Lagere Ile – Ife, Construction of 7-span bridge at Okefia Roundabout, Osogbo, Dualisation of Palace Ereja (Ereja square) - Imo- Brewery - Ilesa/ Akure expressway Ilesa, Rehabilitation of Roads, culverts and bridges in Osogbo zone, Rehabilitation of roads, culverts and bridges in Ede zone, Rehabilitation of roads, culverts and bridges in Ikirun zone, Rehabilitation of Ora-Igbomina mini-water scheme, Rehabilitation of Ilobu (phase 2&3) mini water scheme and Construction of classrooms within the State.

As part of the agenda of the State Government in year 2025, the infrastructure plan which focuses on road, Education and Health is ongoing and promises to have positive impact on well-being of the citizens.

1.E Conclusions

In Conclusion, the total budget size for 2025 was projected to be ₦ 427.75 billion giving an actual revenue performance of ₦ 88.04 billion as at the first quarter with the corresponding expenditure performance for the period as ₦ 70.43 billion. This represents an revenue and expenditure performance of 82% and 66% respectively as against the pro-rata for the first quarter under review.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

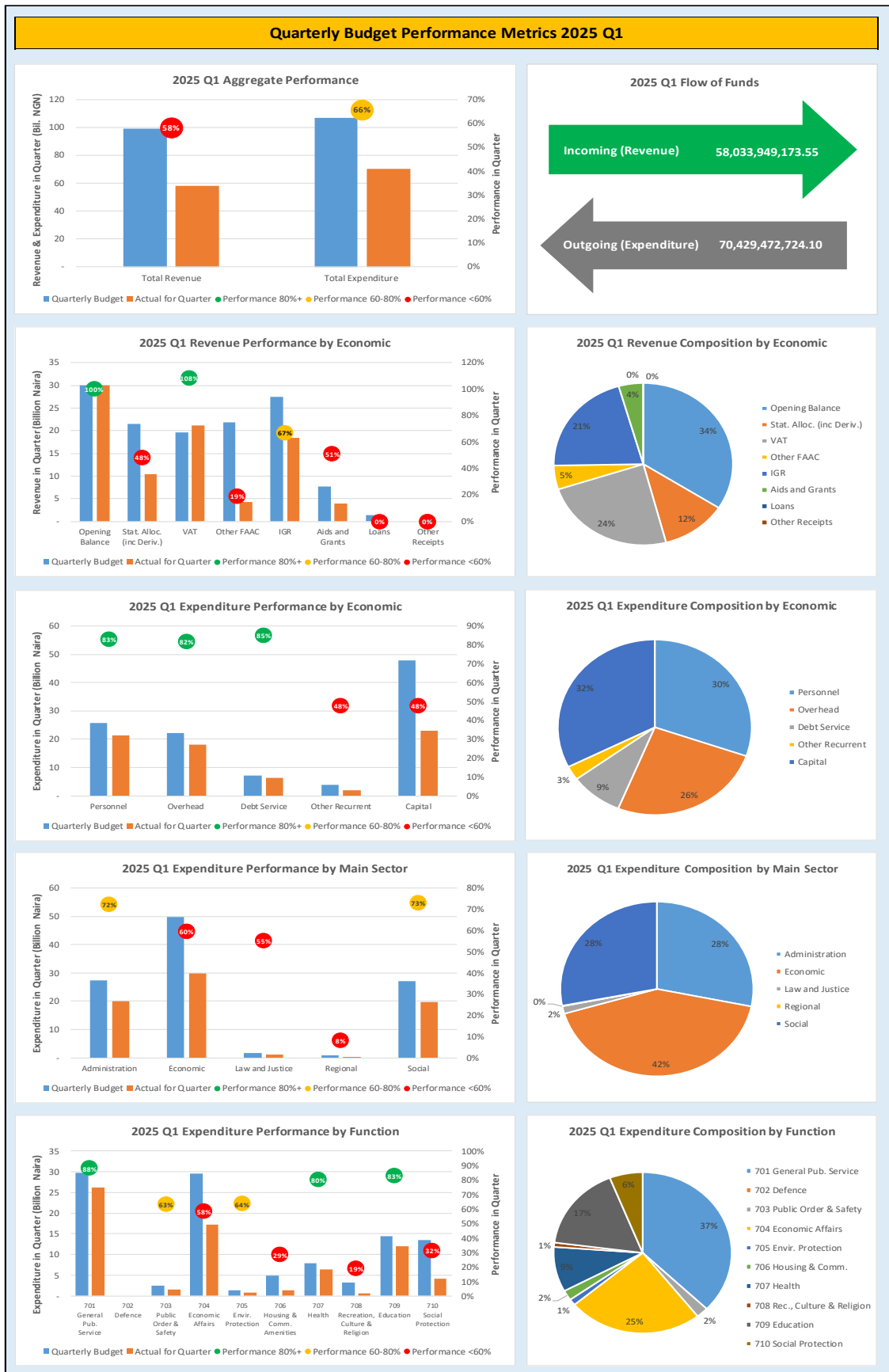
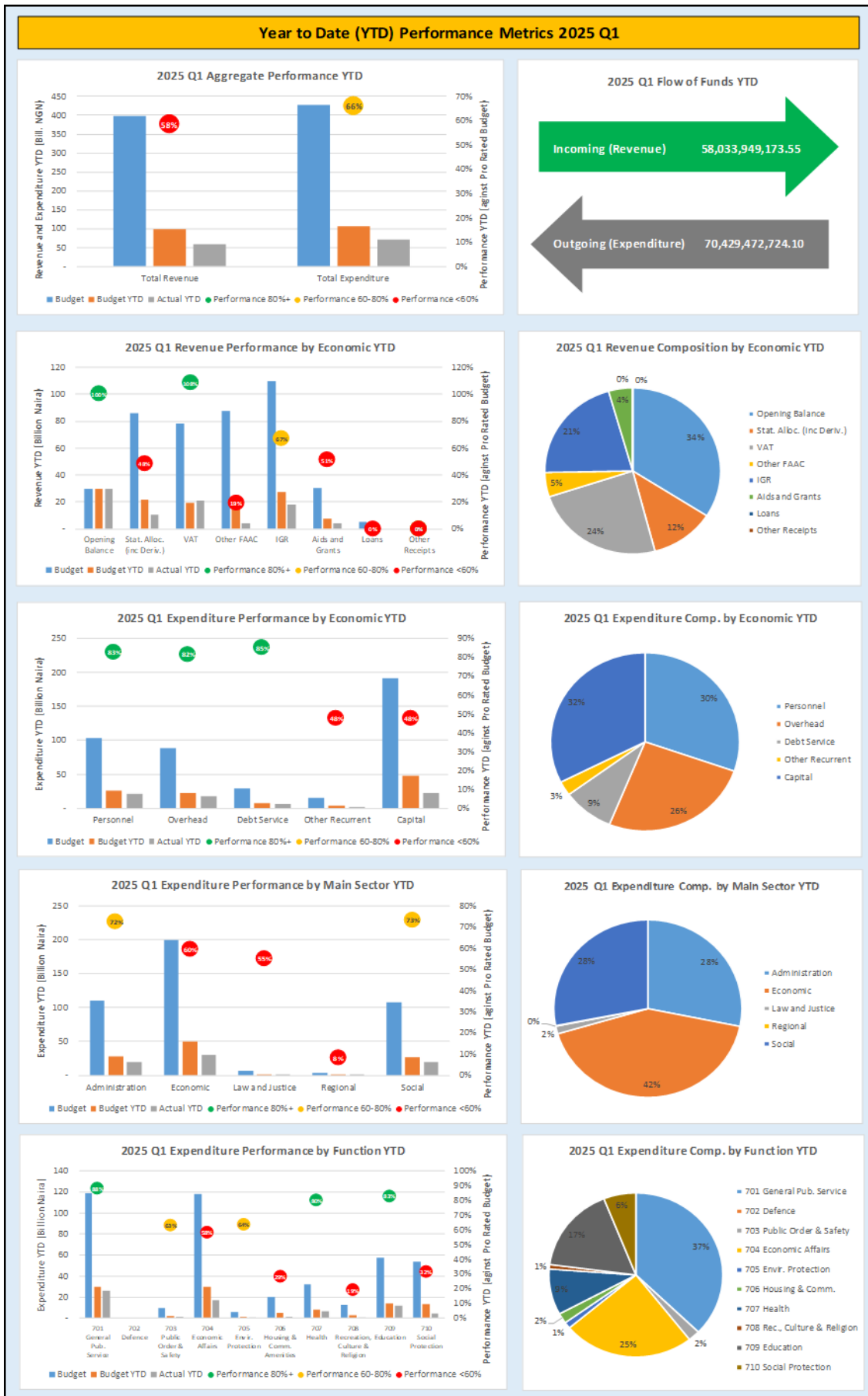


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Osun State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	30,001,125,120.00	30,001,125,120.00	30,001,125,120.00	100.0%	-
Recurrent Revenue	361,541,100,820.00	54,130,048,461.88	54,130,048,461.88	15.0%	307,411,052,358.12
11 - GOVERNMENT SHARE OF FAAC	251,670,167,990.00	35,782,883,549.29	35,782,883,549.29	14.2%	215,887,284,440.71
12 - INDEPENDENT REVENUE	109,870,932,830.00	18,347,164,912.59	18,347,164,912.59	16.7%	91,523,767,917.41
Recurrent Expenditure	236,197,782,900.00	47,573,179,289.21	47,573,179,289.21	20.1%	188,624,603,610.79
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	102,895,821,010.00	21,368,100,015.00	21,368,100,015.00	20.8%	81,527,720,995.00
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	133,301,961,890.00	26,205,079,274.21	26,205,079,274.21	19.7%	107,096,882,615.79
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	88,890,461,440.00	18,188,544,113.49	18,188,544,113.49	20.5%	70,701,917,326.51
OTHER RECURRENT (2203-2209)	44,411,500,450.00	8,016,535,160.72	8,016,535,160.72	18.1%	36,394,965,289.28
Transfer to Capital Account	155,344,443,040.00	36,557,994,292.67	36,557,994,292.67	23.5%	118,786,448,747.33
Other Receipts	36,204,699,230.00	3,903,900,711.67	3,903,900,711.67	10.8%	32,300,798,518.33
13 - AID AND GRANTS	30,694,699,230.00	3,903,900,711.67	3,903,900,711.67	12.7%	26,790,798,518.33
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,510,000,000.00	-	-	0.0%	5,510,000,000.00
Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
23 - Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
Total Revenue (including OB)	427,746,925,170.00	88,035,074,293.55	88,035,074,293.55	20.6%	339,711,850,876.45
Total Expenditure	427,746,925,170.00	70,429,472,724.10	70,429,472,724.10	16.5%	357,317,452,445.90

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	397,745,800,050.00	58,033,949,173.55	58,033,949,173.55	14.6%	339,711,850,876.45
01000000000	Administration Sector	2,561,733,230.00	321,987,013.31	321,987,013.31	12.6%	2,239,746,216.69
01110000000	GOVERNMENT HOUSE	329,083,030.00	60,190,000.00	60,190,000.00	18.3%	268,893,030.00
011100100100	BUREAU OF GENERAL SERVICES	71,328,000.00	17,990,000.00	17,990,000.00	25.2%	53,338,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	250,000,000.00	42,200,000.00	42,200,000.00	16.9%	207,800,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	7,755,030.00	-	-	0.0%	7,755,030.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	2,850,000.00	145,000.00	145,000.00	5.1%	2,705,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	135,000.00	135,000.00	6.1%	2,065,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	650,000.00	10,000.00	10,000.00	1.5%	640,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	710,000,200.00	50,752,097.67	50,752,097.67	7.1%	659,248,102.33
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	10,000,000.00	24,500.00	24,500.00	0.2%	9,975,500.00
012300300100	OSUN STATE BROADCASTING CORPORATION	700,000,200.00	50,727,597.67	50,727,597.67	7.2%	649,272,602.33
01240000000	MINISTRY OF HOME AFFAIRS	501,920,000.00	27,548,000.00	27,548,000.00	5.5%	474,372,000.00
012400100100	MINISTRY OF HOME AFFAIRS	501,920,000.00	27,548,000.00	27,548,000.00	5.5%	474,372,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	25,800,000.00	4,016,000.00	4,016,000.00	15.6%	21,784,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	800,000.00	-	-	0.0%	800,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	3,934,000.00	3,934,000.00	39.3%	6,066,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	15,000,000.00	82,000.00	82,000.00	0.5%	14,918,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	402,560,000.00	146,006,171.42	146,006,171.42	36.3%	256,553,828.58
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,100,000.00	500,000.00	500,000.00	23.8%	1,600,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	400,460,000.00	145,506,171.42	145,506,171.42	36.3%	254,953,828.58
01470000000	CIVIL SERVICE COMMISSION	32,000,000.00	1,155,000.00	1,155,000.00	3.6%	30,845,000.00
014700100100	CIVIL SERVICE COMMISSION	32,000,000.00	1,155,000.00	1,155,000.00	3.6%	30,845,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
014900000000	LOCAL GOVERNMENTS SERVICE COMMISSION	557,520,000.00	32,174,744.22	32,174,744.22	5.8%	525,345,255.78
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	557,520,000.00	32,174,744.22	32,174,744.22	5.8%	525,345,255.78
020000000000	Economic Sector	342,138,933,650.00	43,393,977,743.46	43,393,977,743.46	12.7%	298,744,955,906.54
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,172,150,000.00	84,142,320.00	84,142,320.00	3.9%	2,088,007,680.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,762,400,000.00	80,433,320.00	80,433,320.00	4.6%	1,681,966,680.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	33,750,000.00	-	-	0.0%	33,750,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	376,000,000.00	3,709,000.00	3,709,000.00	1.0%	372,291,000.00
022000000000	MINISTRY OF FINANCE	306,843,420,290.00	41,593,585,851.90	41,593,585,851.90	13.6%	265,249,834,438.10
022000100100	MINISTRY OF FINANCE	1,500,000.00	-	-	0.0%	1,500,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	252,240,262,990.00	35,782,883,549.29	35,782,883,549.29	14.2%	216,457,379,440.71
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	54,601,657,300.00	5,810,702,302.61	5,810,702,302.61	10.6%	48,790,954,997.39
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	742,480,000.00	27,522,860.00	27,522,860.00	3.7%	714,957,140.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	642,480,000.00	24,609,510.00	24,609,510.00	3.8%	617,870,490.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	100,000,000.00	2,913,350.00	2,913,350.00	2.9%	97,086,650.00
027300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	115,625,010.00	9,438,901.02	9,438,901.02	8.2%	106,186,108.98
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	70,250,000.00	5,372,750.00	5,372,750.00	7.6%	64,877,250.00
027300200100	OSUN MICRO CREDIT AGENCY	45,375,010.00	4,066,151.02	4,066,151.02	9.0%	41,308,858.98
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	15,500,000.00	1,285,152.00	1,285,152.00	8.3%	14,214,848.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	15,500,000.00	1,285,152.00	1,285,152.00	8.3%	14,214,848.00
022900000000	MINISTRY OF TRANSPORTATION	3,000,000,000.00	236,745,995.00	236,745,995.00	7.9%	2,763,254,005.00
022900100100	MINISTRY OF TRANSPORTATION	3,000,000,000.00	236,745,995.00	236,745,995.00	7.9%	2,763,254,005.00
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	7,000,000,000.00	18,613,250.00	18,613,250.00	0.3%	6,981,386,750.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	7,000,000,000.00	18,613,250.00	18,613,250.00	0.3%	6,981,386,750.00
023400000000	MINISTRY OF WORKS	1,128,825,000.00	28,508,450.00	28,508,450.00	2.5%	1,100,316,550.00
023400100100	MINISTRY OF WORKS	1,000,000,000.00	27,679,025.00	27,679,025.00	2.8%	972,320,975.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,950,000.00	535,000.00	535,000.00	13.5%	3,415,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	124,875,000.00	294,425.00	294,425.00	0.2%	124,580,575.00
023600000000	MINISTRY OF CULTURE AND TOURISM	5,432,125,000.00	1,445,446.36	1,445,446.36	0.0%	5,430,679,553.64
023600100100	MINISTRY OF CULTURE AND TOURISM	5,000,000.00	-	-	0.0%	5,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	26,825,000.00	260,000.00	260,000.00	1.0%	26,565,000.00
023600500100	OSUN STATE TOURISM BOARD	5,400,300,000.00	1,185,446.36	1,185,446.36	0.0%	5,399,114,553.64

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,750,200,000.00	-	-	0.0%	1,750,200,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,750,000,000.00	-	-	0.0%	1,750,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	-	0.0%	200,000.00
025200000000	MINISTRY OF WATER RESOURCES	3,078,470,000.00	20,429,930.25	20,429,930.25	0.7%	3,058,040,069.75
025200100100	MINISTRY OF WATER RESOURCES	2,000,000.00	-	-	0.0%	2,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	350,470,000.00	2,310,000.00	2,310,000.00	0.7%	348,160,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	37,000,000.00	-	-	0.0%	37,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	220,194.00	220,194.00	0.6%	36,779,806.00
025210200100	OSUN STATE WATER CORPORATION	2,652,000,000.00	17,899,736.25	17,899,736.25	0.7%	2,634,100,263.75
023100000000	MINISTRY OF ENERGY	30,000,000.00	-	-	0.0%	30,000,000.00
023100100100	MINISTRY OF ENERGY	30,000,000.00	-	-	0.0%	30,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,828,638,350.00	1,372,147,086.93	1,372,147,086.93	20.1%	5,456,491,263.07
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,000,000,000.00	1,315,611,899.45	1,315,611,899.45	21.9%	4,684,388,100.55
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	283,540,000.00	23,437,559.00	23,437,559.00	8.3%	260,102,441.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	345,098,350.00	8,103,703.00	8,103,703.00	2.3%	336,994,647.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	200,000,000.00	24,993,925.48	24,993,925.48	12.5%	175,006,074.52
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,001,500,000.00	112,500.00	112,500.00	0.0%	4,001,387,500.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	4,001,500,000.00	112,500.00	112,500.00	0.0%	4,001,387,500.00
030000000000	Law and Justice Sector	412,000,000.00	71,904,833.54	71,904,833.54	17.5%	340,095,166.46
031800000000	JUDICIAL SERVICE COMMISSION	159,000,000.00	58,140,454.40	58,140,454.40	36.6%	100,859,545.60
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	54,051,789.40	54,051,789.40	45.0%	65,948,210.60
031805200100	CUSTOMARY COURT OF APPEAL	36,000,000.00	4,088,665.00	4,088,665.00	11.4%	31,911,335.00
032600000000	MINISTRY OF JUSTICE	253,000,000.00	13,764,379.14	13,764,379.14	5.4%	239,235,620.86
032600100100	MINISTRY OF JUSTICE	253,000,000.00	13,764,379.14	13,764,379.14	5.4%	239,235,620.86
050000000000	Social Sector	52,633,133,170.00	14,246,079,583.24	14,246,079,583.24	27.1%	38,387,053,586.76
051300000000	MINISTRY OF YOUTHS AFFAIRS	101,150,000.00	345,000.00	345,000.00	0.3%	100,805,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	101,150,000.00	345,000.00	345,000.00	0.3%	100,805,000.00
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	1,171,600.00	1,171,600.00	22.4%	4,068,400.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	5,240,000.00	1,171,600.00	1,171,600.00	22.4%	4,068,400.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION	33,610,887,070.00	11,018,852,269.07	11,018,852,269.07	32.8%	22,592,034,800.93
051700100100	MINISTRY OF EDUCATION	2,726,077,410.00	119,171,603.00	119,171,603.00	4.4%	2,606,905,807.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	7,765,357,730.00	599,442,596.27	599,442,596.27	7.7%	7,165,915,133.73
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	11,800,000.00	-	-	0.0%	11,800,000.00
051700800100	OSUN STATE LIBRARY BOARD	250,000.00	53,000.00	53,000.00	21.2%	197,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	1,242,854,500.00	124,854,500.00	124,854,500.00	10.0%	1,118,000,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,650,000.00	2,230,000.00	2,230,000.00	17.6%	10,420,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,138,159,500.00	1,082,989,740.00	1,082,989,740.00	50.7%	1,055,169,760.00
051701900100	OSUN STATE POLYTECHNIC, IREE	3,319,738,500.00	574,080,151.74	574,080,151.74	17.3%	2,745,658,348.26
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,755,993,930.00	1,462,056,893.89	1,462,056,893.89	53.1%	1,293,937,036.11
051702200100	OSUN STATE UNIVERSITY, OSOGBO	7,675,535,500.00	5,781,714,951.12	5,781,714,951.12	75.3%	1,893,820,548.88
051702300100	UNIVERSITY OF ILESA	5,834,600,000.00	1,251,779,833.05	1,251,779,833.05	21.5%	4,582,820,166.95
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	30,000,000.00	551,500.00	551,500.00	1.8%	29,448,500.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	97,870,000.00	19,927,500.00	19,927,500.00	20.4%	77,942,500.00
05210000000	MINISTRY OF HEALTH	16,087,721,100.00	3,120,602,564.17	3,120,602,564.17	19.4%	12,967,118,535.83
052100100100	MINISTRY OF HEALTH	4,706,090,000.00	1,230,058,583.10	1,230,058,583.10	26.1%	3,476,031,416.90
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	5,826,860,000.00	1,083,208,095.99	1,083,208,095.99	18.6%	4,743,651,904.01
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,432,244,600.00	160,681,465.00	160,681,465.00	11.2%	1,271,563,135.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	2,500,000,000.00	477,743,660.08	477,743,660.08	19.1%	2,022,256,339.92
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	96,800,000.00	35,454,260.00	35,454,260.00	36.6%	61,345,740.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,525,726,500.00	133,456,500.00	133,456,500.00	8.7%	1,392,270,000.00
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	2,655,000,000.00	88,713,150.00	88,713,150.00	3.3%	2,566,286,850.00
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	2,500,000,000.00	80,861,650.00	80,861,650.00	3.2%	2,419,138,350.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	5,000,000.00	560,000.00	560,000.00	11.2%	4,440,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	150,000,000.00	7,291,500.00	7,291,500.00	4.9%	142,708,500.00
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	113,135,000.00	-	-	0.0%	113,135,000.00
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	100,135,000.00	-	-	0.0%	100,135,000.00
053905100100	OSUN STATE SPORTS COUNCIL	13,000,000.00	-	-	0.0%	13,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	60,000,000.00	16,395,000.00	16,395,000.00	27.3%	43,605,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	60,000,000.00	16,395,000.00	16,395,000.00	27.3%	43,605,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>397,745,800,050.00</u>	<u>58,033,949,173.55</u>	<u>58,033,949,173.55</u>	<u>14.6%</u>	<u>339,711,850,876.45</u>
11	GOVERNMENT SHARE OF FAAC	<u>251,670,167,990.00</u>	<u>35,782,883,549.29</u>	<u>35,782,883,549.29</u>	<u>14.2%</u>	<u>215,887,284,440.71</u>
1101	GOVERNMENT SHARE OF FAAC	<u>251,670,167,990.00</u>	<u>35,782,883,549.29</u>	<u>35,782,883,549.29</u>	<u>14.2%</u>	<u>215,887,284,440.71</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>85,991,192,810.00</u>	<u>10,416,809,283.94</u>	<u>10,416,809,283.94</u>	<u>12.1%</u>	<u>75,574,383,526.06</u>
11010101	Statutory Allocation	85,991,192,810.00	10,416,809,283.94	10,416,809,283.94	12.1%	75,574,383,526.06
110102	STATE GOVERNMENT SHARE OF VAT	<u>78,100,000,000.00</u>	<u>21,171,353,023.81</u>	<u>21,171,353,023.81</u>	<u>27.1%</u>	<u>56,928,646,976.19</u>
11010201	Share of VAT	78,100,000,000.00	21,171,353,023.81	21,171,353,023.81	27.1%	56,928,646,976.19
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>87,578,975,180.00</u>	<u>4,194,721,241.54</u>	<u>4,194,721,241.54</u>	<u>4.8%</u>	<u>83,384,253,938.46</u>
11010303	Exchange Rate Gain	44,114,975,180.00	2,232,658,107.96	2,232,658,107.96	5.1%	41,882,317,072.04
11010304	Ecological Fund	964,000,000.00	354,544,212.19	354,544,212.19	36.8%	609,455,787.81
11010305	Electronic Money Transfer Levy	2,500,000,000.00	1,022,306,380.91	1,022,306,380.91	40.9%	1,477,693,619.09
11010399	Other Revenue from FAAC	40,000,000,000.00	585,212,540.48	585,212,540.48	1.5%	39,414,787,459.52
12	INDEPENDENT REVENUE	<u>109,870,932,830.00</u>	<u>18,347,164,912.59</u>	<u>18,347,164,912.59</u>	<u>16.7%</u>	<u>91,523,767,917.41</u>
1201	TAX REVENUE	<u>60,387,397,800.00</u>	<u>6,050,769,903.32</u>	<u>6,050,769,903.32</u>	<u>10.0%</u>	<u>54,336,627,896.68</u>
120101	PERSONAL TAXES	<u>28,967,500,000.00</u>	<u>4,502,225,571.53</u>	<u>4,502,225,571.53</u>	<u>15.5%</u>	<u>24,465,274,428.47</u>
12010101	Personal Taxes (Pay As You Earn)	19,567,500,000.00	4,320,530,772.53	4,320,530,772.53	22.1%	15,246,969,227.47
12010111	Direct Assessment - Informal Sector	5,900,000,000.00	181,694,799.00	181,694,799.00	3.1%	5,718,305,201.00
12010113	Personal Taxes Arrears	3,500,000,000.00	-	-	0.0%	3,500,000,000.00
120103	OTHER TAXES	<u>31,419,897,800.00</u>	<u>1,548,544,331.79</u>	<u>1,548,544,331.79</u>	<u>4.9%</u>	<u>29,871,353,468.21</u>
12010302	Produce Sales Tax	113,750,000.00	18,555,000.00	18,555,000.00	16.3%	95,195,000.00
12010303	Education Levy	197,740,500.00	40,913,744.00	40,913,744.00	20.7%	156,826,756.00
12010304	Stamp Duty	30,044,500.00	16,104,920.09	16,104,920.09	53.6%	13,939,579.91
12010305	Pool Betting Tax	175,104,000.00	2,311,200.00	2,311,200.00	1.3%	172,792,800.00
12010306	Capital Project Developmental Taxes/Levy	1,864,000,000.00	344,403,249.10	344,403,249.10	18.5%	1,519,596,750.90
12010307	Capital Gain Tax	16,000,000.00	1,731,149.14	1,731,149.14	10.8%	14,268,850.86
12010308	Livestock Tax	14,200,000.00	1,154,000.00	1,154,000.00	8.1%	13,046,000.00
12010313	WHT-Withholding Tax - Others	3,245,700,200.00	6,332,950.14	6,332,950.14	0.2%	3,239,367,249.86
12010314	Lottery Tax	132,000,000.00	13,500,000.00	13,500,000.00	10.2%	118,500,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12010316	WHT on Dividend	300,000,000.00	163,091.31	163,091.31	0.1%	299,836,908.69
12010317	WHT on Contract	5,500,000,000.00	424,205,516.72	424,205,516.72	7.7%	5,075,794,483.28
12010318	WHT on Bank Interest	2,500,000,000.00	572,930,821.47	572,930,821.47	22.9%	1,927,069,178.53
12010319	WHT on Director Fees	10,271,800.00	1,126,458.33	1,126,458.33	11.0%	9,145,341.67
12010320	WHT on Commission	400,490,300.00	53,231,803.00	53,231,803.00	13.3%	347,258,497.00
12010321	WHT on Consultancy & Professional Services	5,150,546,500.00	3,416,753.90	3,416,753.90	0.1%	5,147,129,746.10
12010322	Tax Audit/Back Duty	500,050,000.00	44,597,734.23	44,597,734.23	8.9%	455,452,265.77
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	5,250,000,000.00	819,446.36	819,446.36	0.0%	5,249,180,553.64
12010324	Development Taxes	6,020,000,000.00	3,046,494.00	3,046,494.00	0.1%	6,016,953,506.00
1202	NON-TAX REVENUE	49,483,535,030.00	12,296,395,009.27	12,296,395,009.27	24.8%	37,187,140,020.73
120201	LICENCES - GENERAL	2,500,422,420.00	235,095,857.72	235,095,857.72	9.4%	2,265,326,562.28
12020101	Learners Permit	35,500,000.00	586,270.00	586,270.00	1.7%	34,913,730.00
12020102	Issuance of Veterinary Certificates/Movement Permit	20,000,000.00	4,153,000.00	4,153,000.00	20.8%	15,847,000.00
12020103	Reg./Renewal of Feedmills & Feed Vendors	2,000,000.00	-	-	0.0%	2,000,000.00
12020104	Reg./Renewal of Livestock Farms/Hatcheries	250,000.00	-	-	0.0%	250,000.00
12020108	Registration Of Voluntary Organisations	57,035,000.00	11,356,900.00	11,356,900.00	19.9%	45,678,100.00
12020115	Cattle Dealer Licenses	3,000,000.00	366,000.00	366,000.00	12.2%	2,634,000.00
12020119	Fishing Licences/Permits	800,000.00	12,500.00	12,500.00	1.6%	787,500.00
12020122	Produce Buying Licenses	6,750,000.00	10,040,000.00	10,040,000.00	148.7%	- 3,290,000.00
12020126	Tractor Hiring Services	340,000,000.00	330,000.00	330,000.00	0.1%	339,670,000.00
12020127	Borehole Drilling Licenses	3,680,000.00	-	-	0.0%	3,680,000.00
12020128	Pool Betting & Casino Licenses/Gaming	5,000,000.00	-	-	0.0%	5,000,000.00
12020131	Motor Vehicle Licenses	434,006,670.00	50,690,600.00	50,690,600.00	11.7%	383,316,070.00
12020132	Drivers' Licenses	180,959,940.00	5,569,950.00	5,569,950.00	3.1%	175,389,990.00
12020133	Patent Medicine & Drug Stores Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
12020134	Private Schools Licenses	220,750,000.00	77,544,450.00	77,544,450.00	35.1%	143,205,550.00
12020136	Health Facilities Licenses	38,650,000.00	5,640,000.00	5,640,000.00	14.6%	33,010,000.00
12020137	Trade Permit Licenses	853,583,510.00	44,424,005.72	44,424,005.72	5.2%	809,159,504.28
12020139	Forestry/Timber License	12,500,000.00	12,691,400.00	12,691,400.00	101.5%	- 191,400.00
12020140	Lottery Casino Licences/Permit	5,000,000.00	-	-	0.0%	5,000,000.00
12020145	Renewal of Licences	277,957,300.00	11,690,782.00	11,690,782.00	4.2%	266,266,518.00
120204	FEES - GENERAL	23,506,898,275.00	9,201,554,118.55	9,201,554,118.55	39.1%	14,305,344,156.45
12020401	Court Fees (Probate, etc)	112,900,000.00	32,485,664.14	32,485,664.14	28.8%	80,414,335.86
12020412	Research Testing Fees	4,660,000.00	-	-	0.0%	4,660,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	280,175,000.00	20,503,882.92	20,503,882.92	7.3%	259,671,117.08

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020418	Marriage/ Divorce Fees	6,590,000.00	1,005,000.00	1,005,000.00	15.3%	5,585,000.00
12020420	Pilgrims Welfare Fees	20,010,000.00	9,510,000.00	9,510,000.00	47.5%	10,500,000.00
12020424	Accreditation Fees	1,800,000.00	-	-	0.0%	1,800,000.00
12020426	Court Summon Fees	15,500,000.00	3,146,400.00	3,146,400.00	20.3%	12,353,600.00
12020427	Tender Fees	244,037,500.00	46,634,999.99	46,634,999.99	19.1%	197,402,500.01
12020428	Fire Safety Certificate Fees	465,000,000.00	13,478,000.00	13,478,000.00	2.9%	451,522,000.00
12020430	Professional Registration/Renewal Fees	9,240,000.00	870,000.00	870,000.00	9.4%	8,370,000.00
12020431	Environmental Impact Assessment Fees	56,000,000.00	6,242,500.00	6,242,500.00	11.1%	49,757,500.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	105,000,000.00	3,053,350.00	3,053,350.00	2.9%	101,946,650.00
12020437	Deeds Registration Fees	51,700,000.00	3,336,500.00	3,336,500.00	6.5%	48,363,500.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Land	863,208,350.00	20,623,749.49	20,623,749.49	2.4%	842,584,600.51
12020439	Agency Fees	40,350,000.00	1,637,100.00	1,637,100.00	4.1%	38,712,900.00
12020441	Laboratory Fees	287,058,000.00	26,691,500.00	26,691,500.00	9.3%	260,366,500.00
12020442	Association Fees	1,325,000.00	-	-	0.0%	1,325,000.00
12020443	Birth and Death Registration Fees	1,500,000.00	547,500.00	547,500.00	36.5%	952,500.00
12020445	Change Of Ownership/ Title Transfer Fees	434,784,900.00	110,813,850.00	110,813,850.00	25.5%	323,971,050.00
12020446	Agricultural/Vetinary Services Fees	22,800,000.00	1,730,600.00	1,730,600.00	7.6%	21,069,400.00
12020447	Land Use Fees	2,000,000,000.00	28,170,479.73	28,170,479.73	1.4%	1,971,829,520.27
12020449	Business/Trade Operating Fees	2,327,575,000.00	22,848,680.00	22,848,680.00	1.0%	2,304,726,320.00
12020450	Inspection Fees	446,770,000.00	1,259,953,011.80	1,259,953,011.80	282.0%	- 813,183,011.80
12020451	Timber and Forest Fees	200,250,000.00	18,527,700.00	18,527,700.00	9.3%	181,722,300.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	8,794,534,520.00	5,939,958,005.61	5,939,958,005.61	67.5%	2,854,576,514.39
12020453	Applications and Registration Fees	224,207,175.00	100,626,674.00	100,626,674.00	44.9%	123,580,501.00
12020454	Parking Fees	45,431,080.00	465,000.00	465,000.00	1.0%	44,966,080.00
12020455	School Tuition/Registration/Examination Fees-Post Graduate	243,027,500.00	80,666,950.00	80,666,950.00	33.2%	162,360,550.00
12020456	School Tuition/Registration/Examination Fees-Others	3,835,289,450.00	1,068,563,105.99	1,068,563,105.99	27.9%	2,766,726,344.01
12020457	Affiliation Charges	1,320,030,000.00	185,285,974.86	185,285,974.86	14.0%	1,134,744,025.14
12020458	Certificate Of Occupancy Fees and Associated Charges	405,630,000.00	156,086,240.02	156,086,240.02	38.5%	249,543,759.98
12020460	Service Transfers (Inter and Intra)	320,000.00	180,000.00	180,000.00	56.3%	140,000.00
12020461	Waste Management Fees	20,000,000.00	4,017,500.00	4,017,500.00	20.1%	15,982,500.00
12020463	Confirmation of Teaching Services	100,000.00	35,000.00	35,000.00	35.0%	65,000.00
12020464	Clearance Fees	29,200,000.00	1,038,000.00	1,038,000.00	3.6%	28,162,000.00
12020465	Legal Fees	200,300,000.00	2,008,000.00	2,008,000.00	1.0%	198,292,000.00
12020467	Premium on Land	75,000,000.00	-	-	0.0%	75,000,000.00
12020477	Registration Private Driving Schools	23,894,700.00	-	-	0.0%	23,894,700.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020478	Registration of Motor Vehicle	81,000,000.00	9,920,800.00	9,920,800.00	12.2%	71,079,200.00
12020479	Commercial Vehicles Permit	60,700,100.00	2,902,400.00	2,902,400.00	4.8%	57,797,700.00
12020480	Right of Way Fees (Access Permit Fees)	100,000,000.00	-	-	0.0%	100,000,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	50,000,000.00	17,990,000.00	17,990,000.00	36.0%	32,010,000.00
120205	FINES - GENERAL	337,340,800.00	21,968,000.00	21,968,000.00	6.5%	315,372,800.00
12020501	Fines/Penalties	245,490,000.00	17,365,400.00	17,365,400.00	7.1%	228,124,600.00
12020502	Court Fines	7,250,000.00	2,585,000.00	2,585,000.00	35.7%	4,665,000.00
12020503	Dislodging Of Effluent/Pollution Fine	14,000,000.00	1,090,000.00	1,090,000.00	7.8%	12,910,000.00
12020504	Road Traffic Fines	70,600,800.00	927,600.00	927,600.00	1.3%	69,673,200.00
120206	SALES - GENERAL	2,156,492,000.00	201,106,804.46	201,106,804.46	9.3%	1,955,385,195.54
12020601	Sales Of Journal & Publications	18,140,000.00	986,100.00	986,100.00	5.4%	17,153,900.00
12020602	Sales Of Books	3,733,000.00	892,500.00	892,500.00	23.9%	2,840,500.00
12020603	Sales Of Id Cards including Bio-data forms	25,352,000.00	4,200,000.00	4,200,000.00	16.6%	21,152,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	97,000,000.00	23,294,175.00	23,294,175.00	24.0%	73,705,825.00
12020606	Sales Of Bills Of Entries/Application Forms	185,570,000.00	26,721,809.00	26,721,809.00	14.4%	158,848,191.00
12020607	Sales Of Consultancy Registration Forms	150,000.00	-	-	0.0%	150,000.00
12020608	Sales Of Improved Seeds/Chemical	9,000,000.00	10,000.00	10,000.00	0.1%	8,990,000.00
12020609	Proceeds From Sales Of Agricultural Produce	17,020,000.00	324,620.00	324,620.00	1.9%	16,695,380.00
12020610	Proceeds From Sales Of Goods By Public Auctions	12,000,000.00	-	-	0.0%	12,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	1,287,500,000.00	108,216,950.46	108,216,950.46	8.4%	1,179,283,049.54
12020614	Proceeds From Sales Of Govt. Buildings	45,000,000.00	544,000.00	544,000.00	1.2%	44,456,000.00
12020615	Sales Of Uniforms	2,045,000.00	276,000.00	276,000.00	13.5%	1,769,000.00
12020616	Sales Of Pension Forms	9,545,000.00	3,310,000.00	3,310,000.00	34.7%	6,235,000.00
12020617	Sales Of Plan Photostat Print/Map	15,000,000.00	2,370,000.00	2,370,000.00	15.8%	12,630,000.00
12020620	Sales Of Other Government Property	228,000,000.00	9,911,150.00	9,911,150.00	4.3%	218,088,850.00
12020623	Sales of Replacement of Authority Paper	20,000.00	34,000.00	34,000.00	170.0%	14,000.00
12020624	Sales of Appointment Forms	32,600,000.00	760,000.00	760,000.00	2.3%	31,840,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporations)	53,122,000.00	12,263,000.00	12,263,000.00	23.1%	40,859,000.00
12020627	Sales of Transfer Forms (Staff Cadre/Inter-Tier)	11,050,000.00	1,195,000.00	1,195,000.00	10.8%	9,855,000.00
12020628	Sales of Conversion Forms (From Sub-Officer Cadre To Officer Cadre)	6,950,000.00	120,000.00	120,000.00	1.7%	6,830,000.00
12020629	Application Form for Processing of Retirement	600,000.00	590,000.00	590,000.00	98.3%	10,000.00
12020631	Sales of Admission Forms	74,175,000.00	4,515,000.00	4,515,000.00	6.1%	69,660,000.00
12020632	Sales of Forms on Adoption of Children	510,000.00	190,000.00	190,000.00	37.3%	320,000.00
12020633	Sales of Recruitment Forms	20,000,000.00	140,000.00	140,000.00	0.7%	19,860,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020634	Sales of Application for Release and Moral Sponsorship for In	1,400,000.00	242,500.00	242,500.00	17.3%	1,157,500.00
12020635	Sale of Community Development Association Form	1,000,000.00	-	-	0.0%	1,000,000.00
12020638	Sales of Fire Reports	10,000.00	-	-	0.0%	10,000.00
120207	EARNINGS -GENERAL	16,555,720,700.00	1,598,547,587.28	1,598,547,587.28	9.7%	14,957,173,112.72
12020701	Earnings From Consultancy/ Professional Services	129,864,500.00	37,152,769.40	37,152,769.40	28.6%	92,711,730.60
12020702	Earnings From Laboratory Services	829,000,000.00	102,969,271.00	102,969,271.00	12.4%	726,030,729.00
12020703	Earnings From Hire Of Plants & Equipment	42,250,000.00	3,299,000.00	3,299,000.00	7.8%	38,951,000.00
12020704	Earnings From The Use Of Govt. Vehicles	6,100,000.00	2,206,000.00	2,206,000.00	36.2%	3,894,000.00
12020705	Earnings From The Use Of Govt. Halls	8,050,000.00	255,000.00	255,000.00	3.2%	7,795,000.00
12020707	Earnings From Medical Services	5,921,210,000.00	1,294,726,994.74	1,294,726,994.74	21.9%	4,626,483,005.26
12020708	Earnings From Agricultural Produce	7,965,000.00	793,000.00	793,000.00	10.0%	7,172,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	12,400,000.00	-	-	0.0%	12,400,000.00
12020710	Earnings From Guest Houses	620,000.00	-	-	0.0%	620,000.00
12020711	Earnings From Commercial Activities	8,154,700,200.00	83,489,113.92	83,489,113.92	1.0%	8,071,211,086.08
12020713	Earnings From ICT Services	9,485,000.00	1,065,000.00	1,065,000.00	11.2%	8,420,000.00
12020715	Earnings from Sports/ Recreational Centres	76,160,000.00	10,282,813.22	10,282,813.22	13.5%	65,877,186.78
12020716	Earnings from Number Plates	542,766,000.00	43,429,275.00	43,429,275.00	8.0%	499,336,725.00
12020719	Earnings from Parks	800,000,000.00	17,361,850.00	17,361,850.00	2.2%	782,638,150.00
12020720	Earnings from Cultural and other related Activities	3,000,000.00	160,000.00	160,000.00	5.3%	2,840,000.00
12020721	Earnings from Use of School Premises	3,850,000.00	1,170,000.00	1,170,000.00	30.4%	2,680,000.00
12020723	Earnings from Academic gowns	8,300,000.00	187,500.00	187,500.00	2.3%	8,112,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	222,165,000.00	1,120,500.00	1,120,500.00	0.5%	221,044,500.00
12020801	Rent On Govt.Quarters	23,292,000.00	-	-	0.0%	23,292,000.00
12020802	Rent On Govt.Offices	50,000.00	-	-	0.0%	50,000.00
12020803	Rent On Govt Buildings	194,783,000.00	1,050,500.00	1,050,500.00	0.5%	193,732,500.00
12020804	Rent On Conference Centres and Halls	4,040,000.00	70,000.00	70,000.00	1.7%	3,970,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,916,990,000.00	888,835,818.82	888,835,818.82	30.5%	2,028,154,181.18
12020901	Rent On Govt. Land	460,620,000.00	8,372,192.82	8,372,192.82	1.8%	452,247,807.18
12020903	Rents & Premium On The Allocation Of Land	2,201,000,000.00	853,355,126.00	853,355,126.00	38.8%	1,347,644,874.00
12020905	Lease Rental	24,000,000.00	-	-	0.0%	24,000,000.00
12020906	Rents On Govt. Properties	231,370,000.00	27,108,500.00	27,108,500.00	11.7%	204,261,500.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120210	REPAYMENTS - GENERAL	400,000,000.00	-	-	0.0%	400,000,000.00
12021006	Other Refunds	400,000,000.00	-	-	0.0%	400,000,000.00
120211	INVESTMENT INCOME	429,000,000.00	-	-	0.0%	429,000,000.00
12021101	Operating Surplus	245,000,000.00	-	-	0.0%	245,000,000.00
12021102	Dividend Received	162,000,000.00	-	-	0.0%	162,000,000.00
12021103	Other Investment Income	22,000,000.00	-	-	0.0%	22,000,000.00
120212	INTEREST EARNED	57,705,835.00	2,660,151.02	2,660,151.02	4.6%	55,045,683.98
12021209	Interest On Debenture Loans	11,705,835.00	2,660,151.02	2,660,151.02	22.7%	9,045,683.98
12021210	Bank Interest	22,000,000.00	-	-	0.0%	22,000,000.00
12021212	Interest on Agric Loans	24,000,000.00	-	-	0.0%	24,000,000.00
120213	RE-IMBURSEMENT GENERAL	400,800,000.00	145,506,171.42	145,506,171.42	36.3%	255,293,828.58
12021302	Audit Fees	400,800,000.00	145,506,171.42	145,506,171.42	36.3%	255,293,828.58
13	AID AND GRANTS	30,694,699,230.00	3,903,900,711.67	3,903,900,711.67	12.7%	26,790,798,518.33
1302	GRANTS	30,694,699,230.00	3,903,900,711.67	3,903,900,711.67	12.7%	26,790,798,518.33
130201	DOMESTIC GRANTS	27,968,394,200.00	3,798,138,047.67	3,798,138,047.67	13.6%	24,170,256,152.33
13020101	CURRENT GRANTS FROM FGN	5,627,382,370.00	775,969,103.00	775,969,103.00	13.8%	4,851,413,267.00
13020102	CAPITAL GRANTS FROM FGN	16,387,126,290.00	2,990,415,700.45	2,990,415,700.45	18.2%	13,396,710,589.55
13020103	CURRENT GRANTS FROM LGAS	1,140,000,000.00	31,753,244.22	31,753,244.22	2.8%	1,108,246,755.78
13020104	CAPITAL GRANTS FROM LGAS	4,813,885,540.00	-	-	0.0%	4,813,885,540.00
130202	FOREIGN GRANTS	2,726,305,030.00	105,762,664.00	105,762,664.00	3.9%	2,620,542,366.00
13020201	CURRENT FOREIGN GRANTS	2,726,305,030.00	105,762,664.00	105,762,664.00	3.9%	2,620,542,366.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,510,000,000.00	-	-	0.0%	5,510,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	5,510,000,000.00	-	-	0.0%	5,510,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	5,510,000,000.00	-	-	0.0%	5,510,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	5,510,000,000.00	-	-	0.0%	5,510,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>427,746,925,170.00</i>	<i>70,429,472,724.10</i>	<i>70,429,472,724.10</i>	<i>16.5%</i>	<i>357,317,452,445.90</i>
01000000000	Administration Sector	109,655,235,150.00	19,874,930,449.32	19,874,930,449.32	18.1%	89,780,304,700.68
01110000000	GOVERNMENT HOUSE	41,388,147,440.00	11,604,104,919.96	11,604,104,919.96	28.0%	29,784,042,520.04
011100100100	BUREAU OF GENERAL SERVICES	38,885,567,560.00	11,382,800,932.08	11,382,800,932.08	29.3%	27,502,766,627.92
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	629,060,000.00	56,307,423.61	56,307,423.61	9.0%	572,752,576.39
011101000100	PUBLIC PROCUREMENT AGENCY	169,944,500.00	14,082,310.58	14,082,310.58	8.3%	155,862,189.42
011101100100	OSUN STATE SECURITY NETWORK AGENCY	1,525,392,050.00	141,050,000.00	141,050,000.00	9.2%	1,384,342,050.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	178,183,330.00	9,864,253.69	9,864,253.69	5.5%	168,319,076.31
01120000000	OSUN STATE HOUSE OF ASSEMBLY	4,960,168,230.00	938,075,800.57	938,075,800.57	18.9%	4,022,092,429.43
011200100100	OSUN STATE HOUSE OF ASSEMBLY	4,477,038,420.00	865,634,641.02	865,634,641.02	19.3%	3,611,403,778.98
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	483,129,810.00	72,441,159.55	72,441,159.55	15.0%	410,688,650.45
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	2,802,903,370.00	190,488,475.53	190,488,475.53	6.8%	2,612,414,894.47
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,671,821,940.00	48,566,388.47	48,566,388.47	2.9%	1,623,255,551.53
012300300100	OSUN STATE BROADCASTING CORPORATION	1,131,081,430.00	141,922,087.06	141,922,087.06	12.5%	989,159,342.94
01240000000	MINISTRY OF HOME AFFAIRS	3,777,221,080.00	573,792,958.86	573,792,958.86	15.2%	3,203,428,121.14
012400100100	MINISTRY OF HOME AFFAIRS	3,777,221,080.00	573,792,958.86	573,792,958.86	15.2%	3,203,428,121.14
01250000000	OFFICE OF THE HEAD OF SERVICE	44,826,725,570.00	4,196,541,486.84	4,196,541,486.84	9.4%	40,630,184,083.16
012500100100	OFFICE OF THE HEAD OF SERVICE	1,735,773,280.00	225,124,278.69	225,124,278.69	13.0%	1,510,649,001.31
012500300100	BUREAU OF PUBLIC SERVICE PENSION	41,890,397,290.00	3,835,034,211.47	3,835,034,211.47	9.2%	38,055,363,078.53
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	1,200,555,000.00	136,382,996.68	136,382,996.68	11.4%	1,064,172,003.32
01400000000	OFFICE OF THE AUDITOR GENERAL	627,850,260.00	171,457,314.45	171,457,314.45	27.3%	456,392,945.55
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	349,460,570.00	109,704,490.09	109,704,490.09	31.4%	239,756,079.91
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	278,389,690.00	61,752,824.36	61,752,824.36	22.2%	216,636,865.64
01470000000	CIVIL SERVICE COMMISSION	244,451,940.00	47,766,086.24	47,766,086.24	19.5%	196,685,853.76
014700100100	CIVIL SERVICE COMMISSION	244,451,940.00	47,766,086.24	47,766,086.24	19.5%	196,685,853.76
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	3,606,548,990.00	1,375,392,530.30	1,375,392,530.30	38.1%	2,231,156,459.70
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	3,606,548,990.00	1,375,392,530.30	1,375,392,530.30	38.1%	2,231,156,459.70
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	830,902,840.00	52,172,252.92	52,172,252.92	6.3%	778,730,587.08
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	830,902,840.00	52,172,252.92	52,172,252.92	6.3%	778,730,587.08

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,850,000,000.00	614,155,250.00	614,155,250.00	12.7%	4,235,844,750.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,850,000,000.00	614,155,250.00	614,155,250.00	12.7%	4,235,844,750.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	1,189,805,010.00	62,077,762.56	62,077,762.56	5.2%	1,127,727,247.44
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL REL	1,189,805,010.00	62,077,762.56	62,077,762.56	5.2%	1,127,727,247.44
01660000000	MINISTRY OF FEDERAL AFFAIRS	550,510,420.00	48,905,611.09	48,905,611.09	8.9%	501,604,808.91
016600100100	MINISTRY OF FEDERAL AFFAIRS	550,510,420.00	48,905,611.09	48,905,611.09	8.9%	501,604,808.91
02000000000	Economic Sector	199,594,861,130.00	29,727,969,983.85	29,727,969,983.85	14.9%	169,866,891,146.15
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,162,112,850.00	723,388,860.93	723,388,860.93	10.1%	6,438,723,989.07
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,687,570,800.00	650,708,653.46	650,708,653.46	17.6%	3,036,862,146.54
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	1,674,024,380.00	38,284,158.72	38,284,158.72	2.3%	1,635,740,221.28
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	1,800,517,670.00	34,396,048.75	34,396,048.75	1.9%	1,766,121,621.25
02200000000	MINISTRY OF FINANCE	56,260,196,530.00	10,956,555,543.31	10,956,555,543.31	19.5%	45,303,640,986.69
022000100100	MINISTRY OF FINANCE	25,078,541,410.00	4,460,984,547.50	4,460,984,547.50	17.8%	20,617,556,862.50
022000200100	DEBT MANAGEMENT OFFICE	29,004,630,210.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,825,217,052.40
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	1,359,519,880.00	170,969,693.37	170,969,693.37	12.6%	1,188,550,186.63
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	817,505,030.00	145,188,144.84	145,188,144.84	17.8%	672,316,885.16
02220000000	MINISTRY OF COMMERCE AND INDUSTRY	1,488,370,440.00	97,161,609.84	97,161,609.84	6.5%	1,391,208,830.16
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	1,086,997,730.00	85,056,609.84	85,056,609.84	7.8%	1,001,941,120.16
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	217,213,200.00	5,235,000.00	5,235,000.00	2.4%	211,978,200.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	184,159,510.00	6,870,000.00	6,870,000.00	3.7%	177,289,510.00
02730000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	3,547,746,110.00	495,911,619.46	495,911,619.46	14.0%	3,051,834,490.54
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	2,828,110,760.00	475,535,246.71	475,535,246.71	16.8%	2,352,575,513.29
027300200100	OSUN MICRO CREDIT AGENCY	719,635,350.00	20,376,372.75	20,376,372.75	2.8%	699,258,977.25
02280000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITA	1,385,071,280.00	170,779,747.10	170,779,747.10	12.3%	1,214,291,532.90
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL E	1,385,071,280.00	170,779,747.10	170,779,747.10	12.3%	1,214,291,532.90
02290000000	MINISTRY OF TRANSPORTATION	1,029,485,890.00	228,272,144.69	228,272,144.69	22.2%	801,213,745.31
022900100100	MINISTRY OF TRANSPORTATION	1,029,485,890.00	228,272,144.69	228,272,144.69	22.2%	801,213,745.31
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	5,702,456,970.00	15,782,011.27	15,782,011.27	0.3%	5,686,674,958.73
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	5,702,456,970.00	15,782,011.27	15,782,011.27	0.3%	5,686,674,958.73
02340000000	MINISTRY OF WORKS	93,303,736,390.00	15,411,260,170.58	15,411,260,170.58	16.5%	77,892,476,219.42
023400100100	MINISTRY OF WORKS	92,543,456,860.00	15,278,965,268.73	15,278,965,268.73	16.5%	77,264,491,591.27
023400400100	OSUN ROAD MAINTENANCE AGENCY	595,729,530.00	122,294,901.85	122,294,901.85	20.5%	473,434,628.15

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023400500100	OSUN ASSETS MANAGEMENT AGENCY	164,550,000.00	10,000,000.00	10,000,000.00	6.1%	154,550,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	2,478,749,450.00	121,396,102.56	121,396,102.56	4.9%	2,357,353,347.44
023600100100	MINISTRY OF CULTURE AND TOURISM	1,252,886,850.00	50,156,629.03	50,156,629.03	4.0%	1,202,730,220.97
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	411,860,470.00	48,699,286.27	48,699,286.27	11.8%	363,161,183.73
023600500100	OSUN STATE TOURISM BOARD	814,002,130.00	22,540,187.26	22,540,187.26	2.8%	791,461,942.74
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	4,039,447,140.00	120,686,540.08	120,686,540.08	3.0%	3,918,760,599.92
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	3,533,892,070.00	96,974,998.17	96,974,998.17	2.7%	3,436,917,071.83
023800400100	STATE BUREAU OF STATISTICS	505,555,070.00	23,711,541.91	23,711,541.91	4.7%	481,843,528.09
025200000000	MINISTRY OF WATER RESOURCES	8,517,063,580.00	640,870,853.66	640,870,853.66	7.5%	7,876,192,726.34
025200100100	MINISTRY OF WATER RESOURCES	543,508,910.00	39,128,859.58	39,128,859.58	7.2%	504,380,050.42
025201200100	OSUN WATER REGULATORY COMMISSION	604,096,880.00	9,562,860.62	9,562,860.62	1.6%	594,534,019.38
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	1,344,875,130.00	57,301,247.59	57,301,247.59	4.3%	1,287,573,882.41
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	980,340,150.00	189,583,926.22	189,583,926.22	19.3%	790,756,223.78
025210200100	OSUN STATE WATER CORPORATION	5,044,242,510.00	345,293,959.65	345,293,959.65	6.8%	4,698,948,550.35
023100000000	MINISTRY OF ENERGY	851,105,540.00	14,258,969.53	14,258,969.53	1.7%	836,846,570.47
023100100100	MINISTRY OF ENERGY	851,105,540.00	14,258,969.53	14,258,969.53	1.7%	836,846,570.47
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,983,431,550.00	204,670,290.31	204,670,290.31	2.9%	6,778,761,259.69
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,206,269,110.00	116,976,860.95	116,976,860.95	1.9%	6,089,292,249.05
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	462,898,850.00	43,776,913.93	43,776,913.93	9.5%	419,121,936.07
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	114,263,590.00	11,607,089.20	11,607,089.20	10.2%	102,656,500.80
026000500100	OFFICE OF THE SURVEYOR - GENERAL	200,000,000.00	32,309,426.23	32,309,426.23	16.2%	167,690,573.77
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	6,845,887,410.00	526,975,520.53	526,975,520.53	7.7%	6,318,911,889.47
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	6,845,887,410.00	526,975,520.53	526,975,520.53	7.7%	6,318,911,889.47
030000000000	Law and Justice Sector	7,139,163,820.00	984,979,640.99	984,979,640.99	13.8%	6,154,184,179.01
031800000000	JUDICIAL SERVICE COMMISSION	5,014,512,290.00	811,942,208.28	811,942,208.28	16.2%	4,202,570,081.72
031801100100	JUDICIAL SERVICE COMMISSION	596,053,710.00	37,502,876.51	37,502,876.51	6.3%	558,550,833.49
031805100100	HIGH COURT OF JUSTICE	2,945,353,700.00	490,131,704.58	490,131,704.58	16.6%	2,455,221,995.42
031805200100	CUSTOMARY COURT OF APPEAL	1,473,104,880.00	284,307,627.19	284,307,627.19	19.3%	1,188,797,252.81
032600000000	MINISTRY OF JUSTICE	2,124,651,530.00	173,037,432.71	173,037,432.71	8.1%	1,951,614,097.29
032600100100	MINISTRY OF JUSTICE	2,124,651,530.00	173,037,432.71	173,037,432.71	8.1%	1,951,614,097.29

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
04000000000	Regional Sector	3,341,508,710.00	68,899,556.41	68,899,556.41	2.1%	3,272,609,153.59
04630000000	MINISTRY OF REGIONAL INTEGRATION	3,341,508,710.00	68,899,556.41	68,899,556.41	2.1%	3,272,609,153.59
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	3,341,508,710.00	68,899,556.41	68,899,556.41	2.1%	3,272,609,153.59
05000000000	Social Sector	#####	19,772,693,093.53	19,772,693,093.53	18.3%	88,243,463,266.47
05130000000	MINISTRY OF YOUTHS AFFAIRS	3,930,396,570.00	208,178,430.44	208,178,430.44	5.3%	3,722,218,139.56
051300100100	MINISTRY OF YOUTHS AFFAIRS	3,930,396,570.00	208,178,430.44	208,178,430.44	5.3%	3,722,218,139.56
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,818,122,780.00	63,842,821.85	63,842,821.85	2.3%	2,754,279,958.15
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,818,122,780.00	63,842,821.85	63,842,821.85	2.3%	2,754,279,958.15
05170000000	MINISTRY OF EDUCATION	55,938,489,850.00	11,677,887,703.76	11,677,887,703.76	20.9%	44,260,602,146.24
051700100100	MINISTRY OF EDUCATION	6,092,516,140.00	375,096,703.35	375,096,703.35	6.2%	5,717,419,436.65
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	12,170,052,180.00	1,429,845,632.23	1,429,845,632.23	11.7%	10,740,206,547.77
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	168,974,760.00	28,569,508.43	28,569,508.43	16.9%	140,405,251.57
051700800100	OSUN STATE LIBRARY BOARD	110,256,730.00	8,050,212.85	8,050,212.85	7.3%	102,206,517.15
051700900100	OSUN STATE EXAMINATIONS BOARD	1,201,932,630.00	15,858,650.86	15,858,650.86	1.3%	1,186,073,979.14
051701000100	OSUN STATE MASS EDUCATION AGENCY	27,000,000.00	-	-	0.0%	27,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	3,246,588,290.00	579,769,993.01	579,769,993.01	17.9%	2,666,818,296.99
051701900100	OSUN STATE POLYTECHNIC, IREE	4,963,085,880.00	841,700,941.84	841,700,941.84	17.0%	4,121,384,938.16
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	4,024,845,340.00	1,713,610,734.73	1,713,610,734.73	42.6%	2,311,234,605.27
051702200100	OSUN STATE UNIVERSITY, OSOGBO	7,247,521,870.00	1,912,097,502.00	1,912,097,502.00	26.4%	5,335,424,368.00
051702300100	UNIVERSITY OF ILESA	8,532,867,450.00	1,550,228,116.03	1,550,228,116.03	18.2%	6,982,639,333.97
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	546,452,000.00	122,001,351.39	122,001,351.39	22.3%	424,450,648.61
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,606,396,580.00	3,101,058,357.04	3,101,058,357.04	40.8%	4,505,338,222.96
05210000000	MINISTRY OF HEALTH	32,578,452,870.00	6,595,429,997.25	6,595,429,997.25	20.2%	25,983,022,872.75
052100100100	MINISTRY OF HEALTH	5,511,884,440.00	1,761,401,371.04	1,761,401,371.04	32.0%	3,750,483,068.96
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	5,406,976,910.00	900,993,647.33	900,993,647.33	16.7%	4,505,983,262.67
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	11,172,428,550.00	2,359,020,861.98	2,359,020,861.98	21.1%	8,813,407,688.02
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	7,110,700,390.00	1,224,025,335.20	1,224,025,335.20	17.2%	5,886,675,054.80
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	1,512,940,000.00	253,330,942.59	253,330,942.59	16.7%	1,259,609,057.41
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	5,778,003,830.00	884,828,164.20	884,828,164.20	15.3%	4,893,175,665.80
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	4,683,455,580.00	786,477,111.76	786,477,111.76	16.8%	3,896,978,468.24
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	150,000,000.00	-	-	0.0%	150,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	944,548,250.00	98,351,052.44	98,351,052.44	10.4%	846,197,197.56
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	6,724,421,970.00	293,747,929.38	293,747,929.38	4.4%	6,430,674,040.62
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	5,750,034,920.00	76,298,462.32	76,298,462.32	1.3%	5,673,736,457.68
053905100100	OSUN STATE SPORTS COUNCIL	974,387,050.00	217,449,467.06	217,449,467.06	22.3%	756,937,582.94
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFF.	248,268,490.00	48,778,046.66	48,778,046.66	19.6%	199,490,443.34
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	248,268,490.00	48,778,046.66	48,778,046.66	19.6%	199,490,443.34

Table 5: Personnel Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	102,895,821,010.00	21,368,100,015.00	21,368,100,015.00	20.8%	81,527,720,995.00
01000000000	Administration Sector	47,335,206,250.00	5,951,068,150.87	5,951,068,150.87	12.6%	41,384,138,099.13
01110000000	GOVERNMENT HOUSE	3,404,062,810.00	1,316,296,847.96	1,316,296,847.96	38.7%	2,087,765,962.04
011100100100	BUREAU OF GENERAL SERVICES	3,119,567,560.00	1,289,392,860.08	1,289,392,860.08	41.3%	1,830,174,699.92
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	21,060,000.00	5,907,423.61	5,907,423.61	28.1%	15,152,576.39
011101000100	PUBLIC PROCUREMENT AGENCY	24,944,500.00	11,082,310.58	11,082,310.58	44.4%	13,862,189.42
011101100100	OSUN STATE SECURITY NETWORK AGENCY	195,562,050.00	50,000.00	50,000.00	0.0%	195,512,050.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	42,928,700.00	9,864,253.69	9,864,253.69	23.0%	33,064,446.31
01120000000	OSUN STATE HOUSE OF ASSEMBLY	600,768,230.00	256,493,289.80	256,493,289.80	42.7%	344,274,940.20
011200100100	OSUN STATE HOUSE OF ASSEMBLY	528,438,420.00	222,522,530.25	222,522,530.25	42.1%	305,915,889.75
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	72,329,810.00	33,970,759.55	33,970,759.55	47.0%	38,359,050.45
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	673,603,370.00	140,043,908.35	140,043,908.35	20.8%	533,559,461.65
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	93,821,940.00	44,066,388.47	44,066,388.47	47.0%	49,755,551.53
012300300100	OSUN STATE BROADCASTING CORPORATION	579,781,430.00	95,977,519.88	95,977,519.88	16.6%	483,803,910.12
01240000000	MINISTRY OF HOME AFFAIRS	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64
012400100100	MINISTRY OF HOME AFFAIRS	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64
01250000000	OFFICE OF THE HEAD OF SERVICE	41,702,480,200.00	3,883,439,036.84	3,883,439,036.84	9.3%	37,819,041,163.16
012500100100	OFFICE OF THE HEAD OF SERVICE	50,887,910.00	21,804,278.69	21,804,278.69	42.8%	29,083,631.31
012500300100	BUREAU OF PUBLIC SERVICE PENSION	41,587,397,290.00	3,829,139,211.47	3,829,139,211.47	9.2%	37,758,258,078.53
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	64,195,000.00	32,495,546.68	32,495,546.68	50.6%	31,699,453.32
01400000000	OFFICE OF THE AUDITOR GENERAL	253,236,150.00	117,721,064.45	117,721,064.45	46.5%	135,515,085.55
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	145,760,570.00	64,621,740.09	64,621,740.09	44.3%	81,138,829.91
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	107,475,580.00	53,099,324.36	53,099,324.36	49.4%	54,376,255.64
01470000000	CIVIL SERVICE COMMISSION	94,515,650.00	38,166,086.24	38,166,086.24	40.4%	56,349,563.76
014700100100	CIVIL SERVICE COMMISSION	94,515,650.00	38,166,086.24	38,166,086.24	40.4%	56,349,563.76
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	81,308,990.00	29,297,530.30	29,297,530.30	36.0%	52,011,459.70
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	81,308,990.00	29,297,530.30	29,297,530.30	36.0%	52,011,459.70
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	68,194,340.00	14,066,252.92	14,066,252.92	20.6%	54,128,087.08
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	68,194,340.00	14,066,252.92	14,066,252.92	20.6%	54,128,087.08
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	82,805,010.00	24,328,662.56	24,328,662.56	29.4%	58,476,347.44
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	82,805,010.00	24,328,662.56	24,328,662.56	29.4%	58,476,347.44
01660000000	MINISTRY OF FEDERAL AFFAIRS	55,510,420.00	25,986,111.09	25,986,111.09	46.8%	29,524,308.91
016600100100	MINISTRY OF FEDERAL AFFAIRS	55,510,420.00	25,986,111.09	25,986,111.09	46.8%	29,524,308.91
02000000000	Economic Sector	14,214,236,370.00	3,950,603,846.98	3,950,603,846.98	27.8%	10,263,632,523.02
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	545,237,290.00	234,472,788.83	234,472,788.83	43.0%	310,764,501.17
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	311,244,340.00	163,271,153.46	163,271,153.46	52.5%	147,973,186.54
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	80,749,380.00	38,284,158.72	38,284,158.72	47.4%	42,465,221.28
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	153,243,570.00	32,917,476.65	32,917,476.65	21.5%	120,326,093.35

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02200000000	MINISTRY OF FINANCE	10,894,584,300.00	2,589,068,373.25	2,589,068,373.25	23.8%	8,305,515,926.75
022000100100	MINISTRY OF FINANCE	10,582,841,410.00	2,475,827,357.77	2,475,827,357.77	23.4%	8,107,014,052.23
022000200100	DEBT MANAGEMENT OFFICE	4,117,980.00	-	-	0.0%	4,117,980.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	190,119,880.00	83,382,193.37	83,382,193.37	43.9%	106,737,686.63
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	117,505,030.00	29,858,822.11	29,858,822.11	25.4%	87,646,207.89
02220000000	MINISTRY OF COMMERCE AND INDUSTRY	130,757,240.00	33,753,109.84	33,753,109.84	25.8%	97,004,130.16
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	96,997,730.00	33,753,109.84	33,753,109.84	34.8%	63,244,620.16
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	-	-	0.0%	9,600,000.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	24,159,510.00	-	-	0.0%	24,159,510.00
02730000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	170,953,500.00	58,984,963.91	58,984,963.91	34.5%	111,968,536.09
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	145,118,150.00	49,585,246.71	49,585,246.71	34.2%	95,532,903.29
027300200100	OSUN MICRO CREDIT AGENCY	25,835,350.00	9,399,717.20	9,399,717.20	36.4%	16,435,632.80
02280000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	135,071,280.00	62,339,747.10	62,339,747.10	46.2%	72,731,532.90
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	135,071,280.00	62,339,747.10	62,339,747.10	46.2%	72,731,532.90
02290000000	MINISTRY OF TRANSPORTATION	379,485,890.00	133,300,933.44	133,300,933.44	35.1%	246,184,956.56
022900100100	MINISTRY OF TRANSPORTATION	379,485,890.00	133,300,933.44	133,300,933.44	35.1%	246,184,956.56
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
02340000000	MINISTRY OF WORKS	310,651,900.00	157,720,023.31	157,720,023.31	50.8%	152,931,876.69
023400100100	MINISTRY OF WORKS	251,456,860.00	127,382,904.57	127,382,904.57	50.7%	124,073,955.43
023400400100	OSUN ROAD MAINTENANCE AGENCY	59,195,040.00	30,337,118.74	30,337,118.74	51.2%	28,857,921.26
02360000000	MINISTRY OF CULTURE AND TOURISM	223,550,340.00	75,996,102.56	75,996,102.56	34.0%	147,554,237.44
023600100100	MINISTRY OF CULTURE AND TOURISM	61,737,740.00	24,156,629.03	24,156,629.03	39.1%	37,581,110.97
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	96,810,470.00	33,699,286.27	33,699,286.27	34.8%	63,111,183.73
023600500100	OSUN STATE TOURISM BOARD	65,002,130.00	18,140,187.26	18,140,187.26	27.9%	46,861,942.74
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	179,138,540.00	78,245,972.62	78,245,972.62	43.7%	100,892,567.38
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	122,446,470.00	54,534,430.71	54,534,430.71	44.5%	67,912,039.29
023800400100	STATE BUREAU OF STATISTICS	56,692,070.00	23,711,541.91	23,711,541.91	41.8%	32,980,528.09
02520000000	MINISTRY OF WATER RESOURCES	827,699,120.00	339,775,439.95	339,775,439.95	41.1%	487,923,680.05
025200100100	MINISTRY OF WATER RESOURCES	38,308,910.00	11,918,859.58	11,918,859.58	31.1%	26,390,050.42
025201200100	OSUN WATER REGULATORY COMMISSION	116,159,590.00	9,562,860.62	9,562,860.62	8.2%	106,596,729.38
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	159,475,130.00	52,301,247.59	52,301,247.59	32.8%	107,173,882.41
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	141,837,060.00	64,924,756.47	64,924,756.47	45.8%	76,912,303.53
025210200100	OSUN STATE WATER CORPORATION	371,918,430.00	201,067,715.69	201,067,715.69	54.1%	170,850,714.31

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023100000000	MINISTRY OF ENERGY	36,105,540.00	11,708,969.53	11,708,969.53	32.4%	24,396,570.47
023100100100	MINISTRY OF ENERGY	36,105,540.00	11,708,969.53	11,708,969.53	32.4%	24,396,570.47
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	250,919,890.00	128,462,890.84	128,462,890.84	51.2%	122,456,999.16
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	121,769,110.00	68,877,760.95	68,877,760.95	56.6%	52,891,349.05
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	47,606,290.00	19,668,614.46	19,668,614.46	41.3%	27,937,675.54
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	24,740,480.00	10,607,089.20	10,607,089.20	42.9%	14,133,390.80
026000500100	OFFICE OF THE SURVEYOR - GENERAL	56,804,010.00	29,309,426.23	29,309,426.23	51.6%	27,494,583.77
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	102,631,660.00	35,592,520.53	35,592,520.53	34.7%	67,039,139.47
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	102,631,660.00	35,592,520.53	35,592,520.53	34.7%	67,039,139.47
030000000000	Law and Justice Sector	2,437,328,360.00	830,904,678.16	830,904,678.16	34.1%	1,606,423,681.84
031800000000	JUDICIAL SERVICE COMMISSION	2,043,994,430.00	689,602,245.45	689,602,245.45	33.7%	1,354,392,184.55
031801100100	JUDICIAL SERVICE COMMISSION	116,339,900.00	31,502,876.51	31,502,876.51	27.1%	84,837,023.49
031805100100	HIGH COURT OF JUSTICE	1,000,353,700.00	402,891,741.75	402,891,741.75	40.3%	597,461,958.25
031805200100	CUSTOMARY COURT OF APPEAL	927,300,830.00	255,207,627.19	255,207,627.19	27.5%	672,093,202.81
032600000000	MINISTRY OF JUSTICE	393,333,930.00	141,302,432.71	141,302,432.71	35.9%	252,031,497.29
032600100100	MINISTRY OF JUSTICE	393,333,930.00	141,302,432.71	141,302,432.71	35.9%	252,031,497.29
040000000000	Regional Sector	70,513,710.00	21,399,556.41	21,399,556.41	30.3%	49,114,153.59
046300000000	MINISTRY OF REGIONAL INTEGRATION	70,513,710.00	21,399,556.41	21,399,556.41	30.3%	49,114,153.59
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	70,513,710.00	21,399,556.41	21,399,556.41	30.3%	49,114,153.59
050000000000	Social Sector	38,838,536,320.00	10,614,123,782.58	10,614,123,782.58	27.3%	28,224,412,537.42
051300000000	MINISTRY OF YOUTHS AFFAIRS	2,461,896,570.00	24,668,581.91	24,668,581.91	1.0%	2,437,227,988.09
051300100100	MINISTRY OF YOUTHS AFFAIRS	2,461,896,570.00	24,668,581.91	24,668,581.91	1.0%	2,437,227,988.09
051400000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	85,200,380.00	45,737,920.90	45,737,920.90	53.7%	39,462,459.10
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	85,200,380.00	45,737,920.90	45,737,920.90	53.7%	39,462,459.10
051700000000	MINISTRY OF EDUCATION	19,228,079,600.00	6,683,582,916.99	6,683,582,916.99	34.8%	12,544,496,683.01
051700100100	MINISTRY OF EDUCATION	431,175,600.00	240,283,910.36	240,283,910.36	55.7%	190,891,689.64
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	129,872,200.00	48,905,236.62	48,905,236.62	37.7%	80,966,963.38
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	34,974,760.00	14,769,508.43	14,769,508.43	42.2%	20,205,251.57
051700800100	OSUN STATE LIBRARY BOARD	16,256,730.00	7,250,212.85	7,250,212.85	44.6%	9,006,517.15
051700900100	OSUN STATE EXAMINATIONS BOARD	45,183,990.00	15,858,650.86	15,858,650.86	35.1%	29,325,339.14
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,108,428,790.00	386,914,474.62	386,914,474.62	34.9%	721,514,315.38
051701900100	OSUN STATE POLYTECHNIC, IREE	1,639,210,890.00	524,460,067.33	524,460,067.33	32.0%	1,114,750,822.67
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	1,497,940,160.00	443,915,190.74	443,915,190.74	29.6%	1,054,024,969.26
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,432,957,670.00	1,217,432,305.48	1,217,432,305.48	27.5%	3,215,525,364.52
051702300100	UNIVERSITY OF ILESA	2,897,655,090.00	573,733,651.27	573,733,651.27	19.8%	2,323,921,438.73
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	268,452,000.00	109,001,351.39	109,001,351.39	40.6%	159,450,648.61
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	6,725,971,720.00	3,101,058,357.04	3,101,058,357.04	46.1%	3,624,913,362.96
052100000000	MINISTRY OF HEALTH	16,158,676,430.00	3,555,504,059.04	3,555,504,059.04	22.0%	12,603,172,370.96
052100100100	MINISTRY OF HEALTH	865,326,440.00	256,523,657.35	256,523,657.35	29.6%	608,802,782.65
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	185,407,070.00	51,909,656.54	51,909,656.54	28.0%	133,497,413.46

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	195,841,980.00	56,757,839.11	56,757,839.11	29.0%	139,084,140.89
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	8,502,428,550.00	1,972,215,627.99	1,972,215,627.99	23.2%	6,530,212,922.01
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	6,228,637,390.00	1,150,240,335.20	1,150,240,335.20	18.5%	5,078,397,054.80
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	181,035,000.00	67,856,942.85	67,856,942.85	37.5%	113,178,057.15
053500000000	MINISTRY OF ENVIRONMENT AND SANITATION	466,262,880.00	172,510,494.29	172,510,494.29	37.0%	293,752,385.71
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	268,478,670.00	133,898,701.85	133,898,701.85	49.9%	134,579,968.15
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	197,784,210.00	38,611,792.44	38,611,792.44	19.5%	159,172,417.56
053900000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	340,961,970.00	93,501,762.80	93,501,762.80	27.4%	247,460,207.20
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	64,574,920.00	22,238,295.74	22,238,295.74	34.4%	42,336,624.26
053905100100	OSUN STATE SPORTS COUNCIL	276,387,050.00	71,263,467.06	71,263,467.06	25.8%	205,123,582.94
055100000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	97,458,490.00	38,618,046.66	38,618,046.66	39.6%	58,840,443.34
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	97,458,490.00	38,618,046.66	38,618,046.66	39.6%	58,840,443.34

Table 6: Overhead Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Overhead Expenditure</i>	<i>88,890,461,440.00</i>	<i>18,188,544,113.49</i>	<i>18,188,544,113.49</i>	<i>20.5%</i>	<i>70,701,917,326.51</i>
01000000000	Administration Sector	44,268,345,030.00	13,337,392,298.45	13,337,392,298.45	30.1%	30,930,952,731.55
01110000000	GOVERNMENT HOUSE	25,859,955,030.00	10,287,808,072.00	10,287,808,072.00	39.8%	15,572,146,958.00
011100100100	BUREAU OF GENERAL SERVICES	24,200,000,000.00	10,093,408,072.00	10,093,408,072.00	41.7%	14,106,591,928.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	503,000,000.00	50,400,000.00	50,400,000.00	10.0%	452,600,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	85,000,000.00	3,000,000.00	3,000,000.00	3.5%	82,000,000.00
011101100100	OSUN STATE SECURITY NETWORK AGENCY	944,200,000.00	141,000,000.00	141,000,000.00	14.9%	803,200,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	127,755,030.00	-	-	0.0%	127,755,030.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	3,208,700,000.00	546,682,510.77	546,682,510.77	17.0%	2,662,017,489.23
011200100100	OSUN STATE HOUSE OF ASSEMBLY	2,897,900,000.00	508,212,110.77	508,212,110.77	17.5%	2,389,687,889.23
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	310,800,000.00	38,470,400.00	38,470,400.00	12.4%	272,329,600.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,555,300,000.00	50,444,567.18	50,444,567.18	3.2%	1,504,855,432.82
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	1,404,000,000.00	4,500,000.00	4,500,000.00	0.3%	1,399,500,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	151,300,000.00	45,944,567.18	45,944,567.18	30.4%	105,355,432.82
01240000000	MINISTRY OF HOME AFFAIRS	566,500,000.00	50,243,598.50	50,243,598.50	8.9%	516,256,401.50
012400100100	MINISTRY OF HOME AFFAIRS	566,500,000.00	50,243,598.50	50,243,598.50	8.9%	516,256,401.50
01250000000	OFFICE OF THE HEAD OF SERVICE	2,497,000,000.00	313,102,450.00	313,102,450.00	12.5%	2,183,897,550.00
012500100100	OFFICE OF THE HEAD OF SERVICE	1,344,000,000.00	203,320,000.00	203,320,000.00	15.1%	1,140,680,000.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	153,000,000.00	5,895,000.00	5,895,000.00	3.9%	147,105,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	1,000,000,000.00	103,887,450.00	103,887,450.00	10.4%	896,112,550.00
01400000000	OFFICE OF THE AUDITOR GENERAL	216,300,000.00	23,886,250.00	23,886,250.00	11.0%	192,413,750.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	118,700,000.00	15,232,750.00	15,232,750.00	12.8%	103,467,250.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	97,600,000.00	8,653,500.00	8,653,500.00	8.9%	88,946,500.00
01470000000	CIVIL SERVICE COMMISSION	72,250,000.00	9,600,000.00	9,600,000.00	13.3%	62,650,000.00
014700100100	CIVIL SERVICE COMMISSION	72,250,000.00	9,600,000.00	9,600,000.00	13.3%	62,650,000.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	3,485,240,000.00	1,346,095,000.00	1,346,095,000.00	38.6%	2,139,145,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	3,485,240,000.00	1,346,095,000.00	1,346,095,000.00	38.6%	2,139,145,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	660,100,000.00	38,106,000.00	38,106,000.00	5.8%	621,994,000.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	660,100,000.00	38,106,000.00	38,106,000.00	5.8%	621,994,000.00
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,670,000,000.00	614,155,250.00	614,155,250.00	13.2%	4,055,844,750.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,670,000,000.00	614,155,250.00	614,155,250.00	13.2%	4,055,844,750.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
016200000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENT	1,077,000,000.00	34,349,100.00	34,349,100.00	3.2%	1,042,650,900.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL	1,077,000,000.00	34,349,100.00	34,349,100.00	3.2%	1,042,650,900.00
016600000000	MINISTRY OF FEDERAL AFFAIRS	400,000,000.00	22,919,500.00	22,919,500.00	5.7%	377,080,500.00
016600100100	MINISTRY OF FEDERAL AFFAIRS	400,000,000.00	22,919,500.00	22,919,500.00	5.7%	377,080,500.00
020000000000	Economic Sector	18,428,388,490.00	1,899,158,443.54	1,899,158,443.54	10.3%	16,529,230,046.46
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	406,100,000.00	1,478,572.10	1,478,572.10	0.4%	404,621,427.90
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	250,000,000.00	-	-	0.0%	250,000,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	146,550,000.00	-	-	0.0%	146,550,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	9,550,000.00	1,478,572.10	1,478,572.10	15.5%	8,071,427.90
022000000000	MINISTRY OF FINANCE	9,439,400,000.00	1,363,571,051.34	1,363,571,051.34	14.4%	8,075,828,948.66
022000100100	MINISTRY OF FINANCE	8,329,500,000.00	1,178,144,228.61	1,178,144,228.61	14.1%	7,151,355,771.39
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	559,900,000.00	70,097,500.00	70,097,500.00	12.5%	489,802,500.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	550,000,000.00	115,329,322.73	115,329,322.73	21.0%	434,670,677.27
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	825,000,000.00	63,408,500.00	63,408,500.00	7.7%	761,591,500.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	650,000,000.00	51,303,500.00	51,303,500.00	7.9%	598,696,500.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	100,000,000.00	5,235,000.00	5,235,000.00	5.2%	94,765,000.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	75,000,000.00	6,870,000.00	6,870,000.00	9.2%	68,130,000.00
027300000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	1,239,696,380.00	15,071,655.55	15,071,655.55	1.2%	1,224,624,724.45
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	744,696,380.00	9,095,000.00	9,095,000.00	1.2%	735,601,380.00
027300200100	OSUN MICRO CREDIT AGENCY	495,000,000.00	5,976,655.55	5,976,655.55	1.2%	489,023,344.45
022800000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	850,000,000.00	62,485,000.00	62,485,000.00	7.4%	787,515,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL	850,000,000.00	62,485,000.00	62,485,000.00	7.4%	787,515,000.00
022900000000	MINISTRY OF TRANSPORTATION	350,000,000.00	94,971,211.25	94,971,211.25	27.1%	255,028,788.75
022900100100	MINISTRY OF TRANSPORTATION	350,000,000.00	94,971,211.25	94,971,211.25	27.1%	255,028,788.75
023300000000	OFFICE OF NATURAL & MINERAL RESOURCES	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
023400000000	MINISTRY OF WORKS	572,550,000.00	77,607,105.00	77,607,105.00	13.6%	494,942,895.00
023400100100	MINISTRY OF WORKS	442,000,000.00	61,607,105.00	61,607,105.00	13.9%	380,392,895.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	46,000,000.00	6,000,000.00	6,000,000.00	13.0%	40,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	84,550,000.00	10,000,000.00	10,000,000.00	11.8%	74,550,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023600000000	MINISTRY OF CULTURE AND TOURISM	837,699,110.00	45,400,000.00	45,400,000.00	5.4%	792,299,110.00
023600100100	MINISTRY OF CULTURE AND TOURISM	461,149,110.00	26,000,000.00	26,000,000.00	5.6%	435,149,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	226,550,000.00	15,000,000.00	15,000,000.00	6.6%	211,550,000.00
023600500100	OSUN STATE TOURISM BOARD	150,000,000.00	4,400,000.00	4,400,000.00	2.9%	145,600,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,404,843,000.00	35,307,168.00	35,307,168.00	2.5%	1,369,535,832.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,151,980,000.00	35,307,168.00	35,307,168.00	3.1%	1,116,672,832.00
023800400100	STATE BUREAU OF STATISTICS	252,863,000.00	-	-	0.0%	252,863,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,612,250,000.00	90,495,580.83	90,495,580.83	5.6%	1,521,754,419.17
025200100100	MINISTRY OF WATER RESOURCES	305,200,000.00	27,210,000.00	27,210,000.00	8.9%	277,990,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	390,000,000.00	-	-	0.0%	390,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	86,600,000.00	5,000,000.00	5,000,000.00	5.8%	81,600,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	235,000,000.00	8,565,300.00	8,565,300.00	3.6%	226,434,700.00
025210200100	OSUN STATE WATER CORPORATION	595,450,000.00	49,720,280.83	49,720,280.83	8.4%	545,729,719.17
023100000000	MINISTRY OF ENERGY	200,000,000.00	2,550,000.00	2,550,000.00	1.3%	197,450,000.00
023100100100	MINISTRY OF ENERGY	200,000,000.00	2,550,000.00	2,550,000.00	1.3%	197,450,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	215,300,000.00	36,212,599.47	36,212,599.47	16.8%	179,087,400.53
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	100,000,000.00	18,969,100.00	18,969,100.00	19.0%	81,030,900.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	80,300,000.00	13,243,499.47	13,243,499.47	16.5%	67,056,500.53
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	146,000,000.00	6,000,000.00	6,000,000.00	4.1%	140,000,000.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	146,000,000.00	6,000,000.00	6,000,000.00	4.1%	140,000,000.00
030000000000	Law and Justice Sector	3,161,439,360.00	154,074,962.83	154,074,962.83	4.9%	3,007,364,397.17
031800000000	JUDICIAL SERVICE COMMISSION	2,474,650,000.00	122,339,962.83	122,339,962.83	4.9%	2,352,310,037.17
031801100100	JUDICIAL SERVICE COMMISSION	374,800,000.00	6,000,000.00	6,000,000.00	1.6%	368,800,000.00
031805100100	HIGH COURT OF JUSTICE	1,715,000,000.00	87,239,962.83	87,239,962.83	5.1%	1,627,760,037.17
031805200100	CUSTOMARY COURT OF APPEAL	384,850,000.00	29,100,000.00	29,100,000.00	7.6%	355,750,000.00
032600000000	MINISTRY OF JUSTICE	686,789,360.00	31,735,000.00	31,735,000.00	4.6%	655,054,360.00
032600100100	MINISTRY OF JUSTICE	686,789,360.00	31,735,000.00	31,735,000.00	4.6%	655,054,360.00
040000000000	Regional Sector	3,122,350,000.00	47,500,000.00	47,500,000.00	1.5%	3,074,850,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	3,122,350,000.00	47,500,000.00	47,500,000.00	1.5%	3,074,850,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	3,122,350,000.00	47,500,000.00	47,500,000.00	1.5%	3,074,850,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	19,909,938,560.00	2,750,418,408.67	2,750,418,408.67	13.8%	17,159,520,151.33
05130000000	MINISTRY OF YOUTHS AFFAIRS	1,016,385,000.00	160,079,848.53	160,079,848.53	15.7%	856,305,151.47
051300100100	MINISTRY OF YOUTHS AFFAIRS	1,016,385,000.00	160,079,848.53	160,079,848.53	15.7%	856,305,151.47
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,342,843,000.00	18,104,900.95	18,104,900.95	0.8%	2,324,738,099.05
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,342,843,000.00	18,104,900.95	18,104,900.95	0.8%	2,324,738,099.05
05170000000	MINISTRY OF EDUCATION	7,695,134,920.00	1,503,638,257.01	1,503,638,257.01	19.5%	6,191,496,662.99
051700100100	MINISTRY OF EDUCATION	240,950,000.00	25,759,837.49	25,759,837.49	10.7%	215,190,162.51
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,248,672,570.00	205,894,404.90	205,894,404.90	16.5%	1,042,778,165.10
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	48,680,000.00	13,800,000.00	13,800,000.00	28.3%	34,880,000.00
051700800100	OSUN STATE LIBRARY BOARD	14,000,000.00	800,000.00	800,000.00	5.7%	13,200,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	77,400,000.00	-	-	0.0%	77,400,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,000,000.00	-	-	0.0%	12,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,056,976,700.00	192,855,518.39	192,855,518.39	18.2%	864,121,181.61
051701900100	OSUN STATE POLYTECHNIC, IREE	1,663,818,450.00	230,383,672.85	230,383,672.85	13.8%	1,433,434,777.15
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	329,627,000.00	110,373,152.35	110,373,152.35	33.5%	219,253,847.65
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,183,210,200.00	272,132,619.95	272,132,619.95	23.0%	911,077,580.05
051702300100	UNIVERSITY OF ILESA	1,417,600,000.00	441,639,051.08	441,639,051.08	31.2%	975,960,948.92
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	26,000,000.00	10,000,000.00	10,000,000.00	38.5%	16,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	376,200,000.00	-	-	0.0%	376,200,000.00
05210000000	MINISTRY OF HEALTH	6,721,791,600.00	780,592,767.47	780,592,767.47	11.6%	5,941,198,832.53
052100100100	MINISTRY OF HEALTH	1,062,758,000.00	7,500,000.00	7,500,000.00	0.7%	1,055,258,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,743,500,000.00	191,475,020.57	191,475,020.57	11.0%	1,552,024,979.43
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,458,144,600.00	39,900,000.00	39,900,000.00	2.7%	1,418,244,600.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,400,000,000.00	321,132,097.16	321,132,097.16	22.9%	1,078,867,902.84
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	609,589,000.00	73,785,000.00	73,785,000.00	12.1%	535,804,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	447,800,000.00	146,800,649.74	146,800,649.74	32.8%	300,999,350.26
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	885,514,040.00	87,596,468.13	87,596,468.13	9.9%	797,917,571.87
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	488,750,000.00	27,857,208.13	27,857,208.13	5.7%	460,892,791.87
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	346,764,040.00	59,739,260.00	59,739,260.00	17.2%	287,024,780.00
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	1,172,460,000.00	190,246,166.58	190,246,166.58	16.2%	982,213,833.42
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	557,460,000.00	44,060,166.58	44,060,166.58	7.9%	513,399,833.42
053905100100	OSUN STATE SPORTS COUNCIL	615,000,000.00	146,186,000.00	146,186,000.00	23.8%	468,814,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	75,810,000.00	10,160,000.00	10,160,000.00	13.4%	65,650,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	75,810,000.00	10,160,000.00	10,160,000.00	13.4%	65,650,000.00

Table 7: Capital Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
01000000000	Administration Sector	16,321,683,870.00	451,570,000.00	451,570,000.00	2.8%	15,870,113,870.00
01110000000	GOVERNMENT HOUSE	12,124,129,600.00	-	-	0.0%	12,124,129,600.00
011100100100	BUREAU OF GENERAL SERVICES	11,566,000,000.00	-	-	0.0%	11,566,000,000.00
011100800100	OSUN EMERGENCY MANAGEMENT AGENCY	105,000,000.00	-	-	0.0%	105,000,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	60,000,000.00	-	-	0.0%	60,000,000.00
011101100100	OSUN STATE SECURITY NETWORK AGENCY	385,630,000.00	-	-	0.0%	385,630,000.00
011103300100	OSUN STATE AGENCY FOR CONTROL OF AIDS	7,499,600.00	-	-	0.0%	7,499,600.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	600,700,000.00	-	-	0.0%	600,700,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	500,700,000.00	-	-	0.0%	500,700,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
01230000000	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	574,000,000.00	-	-	0.0%	574,000,000.00
012300100100	MINISTRY OF INFORMATION AND PUBLIC ENLIGHTENMENT	174,000,000.00	-	-	0.0%	174,000,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	400,000,000.00	-	-	0.0%	400,000,000.00
01240000000	MINISTRY OF HOME AFFAIRS	1,712,000,000.00	418,320,000.00	418,320,000.00	24.4%	1,293,680,000.00
012400100100	MINISTRY OF HOME AFFAIRS	1,712,000,000.00	418,320,000.00	418,320,000.00	24.4%	1,293,680,000.00
01250000000	OFFICE OF THE HEAD OF SERVICE	627,245,370.00	-	-	0.0%	627,245,370.00
012500100100	OFFICE OF THE HEAD OF SERVICE	340,885,370.00	-	-	0.0%	340,885,370.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	150,000,000.00	-	-	0.0%	150,000,000.00
012500400100	BUREAU OF HUMAN RESOURCES AND CAPACITY BUILDING	136,360,000.00	-	-	0.0%	136,360,000.00
01400000000	OFFICE OF THE AUDITOR GENERAL	158,314,110.00	29,850,000.00	29,850,000.00	18.9%	128,464,110.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	85,000,000.00	29,850,000.00	29,850,000.00	35.1%	55,150,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	73,314,110.00	-	-	0.0%	73,314,110.00
01470000000	CIVIL SERVICE COMMISSION	77,686,290.00	-	-	0.0%	77,686,290.00
014700100100	CIVIL SERVICE COMMISSION	77,686,290.00	-	-	0.0%	77,686,290.00
01480000000	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
01490000000	LOCAL GOVERNMENTS SERVICE COMMISSION	102,608,500.00	-	-	0.0%	102,608,500.00
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	102,608,500.00	-	-	0.0%	102,608,500.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	180,000,000.00	-	-	0.0%	180,000,000.00
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	180,000,000.00	-	-	0.0%	180,000,000.00
01620000000	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIO	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	30,000,000.00	3,400,000.00	3,400,000.00	11.3%	26,600,000.00
01660000000	MINISTRY OF FEDERAL AFFAIRS	95,000,000.00	-	-	0.0%	95,000,000.00
016600100100	MINISTRY OF FEDERAL AFFAIRS	95,000,000.00	-	-	0.0%	95,000,000.00
02000000000	Economic Sector	128,931,274,040.00	16,599,731,574.61	16,599,731,574.61	12.9%	112,331,542,465.39
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,890,325,560.00	487,437,500.00	487,437,500.00	8.3%	5,402,888,060.00
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,126,326,460.00	487,437,500.00	487,437,500.00	15.6%	2,638,888,960.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	1,426,725,000.00	-	-	0.0%	1,426,725,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	1,337,274,100.00	-	-	0.0%	1,337,274,100.00
02200000000	MINISTRY OF FINANCE	1,565,700,000.00	60,940,000.00	60,940,000.00	3.9%	1,504,760,000.00
022000100100	MINISTRY OF FINANCE	806,200,000.00	43,450,000.00	43,450,000.00	5.4%	762,750,000.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	609,500,000.00	17,490,000.00	17,490,000.00	2.9%	592,010,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	150,000,000.00	-	-	0.0%	150,000,000.00
02220000000	MINISTRY OF COMMERCE AND INDUSTRY	532,613,200.00	-	-	0.0%	532,613,200.00
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	340,000,000.00	-	-	0.0%	340,000,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	107,613,200.00	-	-	0.0%	107,613,200.00
022205400100	OSUN STATE INVESTMENT PROMOTION AGENCY	85,000,000.00	-	-	0.0%	85,000,000.00
02730000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	432,096,230.00	86,355,000.00	86,355,000.00	20.0%	345,741,230.00
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	238,296,230.00	86,355,000.00	86,355,000.00	36.2%	151,941,230.00
027300200100	OSUN MICRO CREDIT AGENCY	193,800,000.00	-	-	0.0%	193,800,000.00
02280000000	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMI	400,000,000.00	45,955,000.00	45,955,000.00	11.5%	354,045,000.00
022800100100	MINISTRY OF INNOVATION, SCIENCE, TECHNOLOGY AND DIGITAL ECONOMY	400,000,000.00	45,955,000.00	45,955,000.00	11.5%	354,045,000.00
02290000000	MINISTRY OF TRANSPORTATION	300,000,000.00	-	-	0.0%	300,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	300,000,000.00	-	-	0.0%	300,000,000.00
02330000000	OFFICE OF NATURAL & MINERAL RESOURCES	5,345,457,090.00	-	-	0.0%	5,345,457,090.00
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	5,345,457,090.00	-	-	0.0%	5,345,457,090.00
02340000000	MINISTRY OF WORKS	92,420,534,490.00	15,175,933,042.27	15,175,933,042.27	16.4%	77,244,601,447.73
023400100100	MINISTRY OF WORKS	91,850,000,000.00	15,089,975,259.16	15,089,975,259.16	16.4%	76,760,024,740.84
023400400100	OSUN ROAD MAINTENANCE AGENCY	490,534,490.00	85,957,783.11	85,957,783.11	17.5%	404,576,706.89
023400500100	OSUN ASSETS MANAGEMENT AGENCY	80,000,000.00	-	-	0.0%	80,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023600000000	MINISTRY OF CULTURE AND TOURISM	1,417,500,000.00	-	-	0.0%	1,417,500,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	730,000,000.00	-	-	0.0%	730,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	88,500,000.00	-	-	0.0%	88,500,000.00
023600500100	OSUN STATE TOURISM BOARD	599,000,000.00	-	-	0.0%	599,000,000.00
023800000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	820,465,600.00	7,133,399.46	7,133,399.46	0.9%	813,332,200.54
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	624,465,600.00	7,133,399.46	7,133,399.46	1.1%	617,332,200.54
023800400100	STATE BUREAU OF STATISTICS	196,000,000.00	-	-	0.0%	196,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	6,077,114,460.00	210,599,832.88	210,599,832.88	3.5%	5,866,514,627.12
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	-	-	0.0%	200,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	97,937,290.00	-	-	0.0%	97,937,290.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	1,098,800,000.00	-	-	0.0%	1,098,800,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	603,503,090.00	116,093,869.75	116,093,869.75	19.2%	487,409,220.25
025210200100	OSUN STATE WATER CORPORATION	4,076,874,080.00	94,505,963.13	94,505,963.13	2.3%	3,982,368,116.87
023100000000	MINISTRY OF ENERGY	615,000,000.00	-	-	0.0%	615,000,000.00
023100100100	MINISTRY OF ENERGY	615,000,000.00	-	-	0.0%	615,000,000.00
026000000000	MINISTRY OF LANDS AND PHYSICAL PLANNING	6,517,211,660.00	39,994,800.00	39,994,800.00	0.6%	6,477,216,860.00
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	5,984,500,000.00	29,130,000.00	29,130,000.00	0.5%	5,955,370,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	334,992,560.00	10,864,800.00	10,864,800.00	3.2%	324,127,760.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	64,523,110.00	-	-	0.0%	64,523,110.00
026000500100	OFFICE OF THE SURVEYOR - GENERAL	133,195,990.00	-	-	0.0%	133,195,990.00
026400000000	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	6,597,255,750.00	485,383,000.00	485,383,000.00	7.4%	6,111,872,750.00
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	6,597,255,750.00	485,383,000.00	485,383,000.00	7.4%	6,111,872,750.00
030000000000	Law and Justice Sector	1,540,396,100.00	-	-	0.0%	1,540,396,100.00
031800000000	JUDICIAL SERVICE COMMISSION	495,867,860.00	-	-	0.0%	495,867,860.00
031801100100	JUDICIAL SERVICE COMMISSION	104,913,810.00	-	-	0.0%	104,913,810.00
031805100100	HIGH COURT OF JUSTICE	230,000,000.00	-	-	0.0%	230,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	160,954,050.00	-	-	0.0%	160,954,050.00
032600000000	MINISTRY OF JUSTICE	1,044,528,240.00	-	-	0.0%	1,044,528,240.00
032600100100	MINISTRY OF JUSTICE	1,044,528,240.00	-	-	0.0%	1,044,528,240.00
040000000000	Regional Sector	148,645,000.00	-	-	0.0%	148,645,000.00
046300000000	MINISTRY OF REGIONAL INTEGRATION	148,645,000.00	-	-	0.0%	148,645,000.00
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	148,645,000.00	-	-	0.0%	148,645,000.00

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	44,607,143,260.00	5,804,991,860.28	5,804,991,860.28	13.0%	38,802,151,399.72
05130000000	MINISTRY OF YOUTHS AFFAIRS	400,000,000.00	-	-	0.0%	400,000,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	400,000,000.00	-	-	0.0%	400,000,000.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	340,079,400.00	-	-	0.0%	340,079,400.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	340,079,400.00	-	-	0.0%	340,079,400.00
05170000000	MINISTRY OF EDUCATION	26,669,486,110.00	3,467,340,189.76	3,467,340,189.76	13.0%	23,202,145,920.24
051700100100	MINISTRY OF EDUCATION	4,825,921,820.00	109,052,955.50	109,052,955.50	2.3%	4,716,868,864.50
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	10,671,507,410.00	1,175,045,990.71	1,175,045,990.71	11.0%	9,496,461,419.29
051700400100	OSUN STATE SENIOR SECONDARY EDUCATION BOARD	85,320,000.00	-	-	0.0%	85,320,000.00
051700800100	OSUN STATE LIBRARY BOARD	80,000,000.00	-	-	0.0%	80,000,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	185,848,640.00	-	-	0.0%	185,848,640.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	931,182,800.00	-	-	0.0%	931,182,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,372,951,540.00	66,530,861.66	66,530,861.66	4.8%	1,306,420,678.34
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,197,278,180.00	1,159,322,391.64	1,159,322,391.64	52.8%	1,037,955,788.36
051702200100	OSUN STATE UNIVERSITY, OSOGBO	1,631,354,000.00	422,532,576.57	422,532,576.57	25.9%	1,208,821,423.43
051702300100	UNIVERSITY OF ILESA	4,175,612,360.00	534,855,413.68	534,855,413.68	12.8%	3,640,756,946.32
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	238,000,000.00	-	-	0.0%	238,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	259,509,360.00	-	-	0.0%	259,509,360.00
05210000000	MINISTRY OF HEALTH	7,500,350,840.00	1,717,930,468.74	1,717,930,468.74	22.9%	5,782,420,371.26
052100100100	MINISTRY OF HEALTH	3,583,800,000.00	1,497,377,713.69	1,497,377,713.69	41.8%	2,086,422,286.31
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	1,280,435,840.00	116,206,268.22	116,206,268.22	9.1%	1,164,229,571.78
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	209,536,000.00	-	-	0.0%	209,536,000.00
052102700100	UNIOSUN TEACHING HOSPITAL, OSOGBO	1,270,000,000.00	65,673,136.83	65,673,136.83	5.2%	1,204,326,863.17
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	272,474,000.00	-	-	0.0%	272,474,000.00
052110600100	OSUN STATE COLLEGE OF HEALTH TECHNOLOGY, ILESA	884,105,000.00	38,673,350.00	38,673,350.00	4.4%	845,431,650.00
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	4,421,226,910.00	619,721,201.78	619,721,201.78	14.0%	3,801,505,708.22
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	3,921,226,910.00	619,721,201.78	619,721,201.78	15.8%	3,301,505,708.22
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	100,000,000.00	-	-	0.0%	100,000,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	400,000,000.00	-	-	0.0%	400,000,000.00
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	5,201,000,000.00	-	-	0.0%	5,201,000,000.00
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	5,118,000,000.00	-	-	0.0%	5,118,000,000.00
053905100100	OSUN STATE SPORTS COUNCIL	83,000,000.00	-	-	0.0%	83,000,000.00
05510000000	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	75,000,000.00	-	-	0.0%	75,000,000.00
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	75,000,000.00	-	-	0.0%	75,000,000.00

Table 8: Other Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	44,411,500,450.00	8,016,535,160.72	8,016,535,160.72	18.1%	36,394,965,289.28
01000000000	Administration Sector	1,730,000,000.00	134,900,000.00	134,900,000.00	7.8%	1,595,100,000.00
01120000000	OSUN STATE HOUSE OF ASSEMBLY	550,000,000.00	134,900,000.00	134,900,000.00	24.5%	415,100,000.00
011200100100	OSUN STATE HOUSE OF ASSEMBLY	550,000,000.00	134,900,000.00	134,900,000.00	24.5%	415,100,000.00
01240000000	MINISTRY OF HOME AFFAIRS	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
012400100100	MINISTRY OF HOME AFFAIRS	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
02000000000	Economic Sector	38,020,962,230.00	7,278,476,118.72	7,278,476,118.72	19.1%	30,742,486,111.28
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	320,450,000.00	-	-	0.0%	320,450,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	20,000,000.00	-	-	0.0%	20,000,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	300,450,000.00	-	-	0.0%	300,450,000.00
02200000000	MINISTRY OF FINANCE	34,360,512,230.00	6,942,976,118.72	6,942,976,118.72	20.2%	27,417,536,111.28
022000100100	MINISTRY OF FINANCE	5,360,000,000.00	763,562,961.12	763,562,961.12	14.2%	4,596,437,038.88
022000200100	DEBT MANAGEMENT OFFICE	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
02730000000	MINISTRY OF COOPERATIVES AND EMPOWERMENT	1,705,000,000.00	335,500,000.00	335,500,000.00	19.7%	1,369,500,000.00
027300100100	MINISTRY OF COOPERATIVES AND EMPOWERMENT	1,700,000,000.00	330,500,000.00	330,500,000.00	19.4%	1,369,500,000.00
027300200100	OSUN MICRO CREDIT AGENCY	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
02380000000	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,635,000,000.00	-	-	0.0%	1,635,000,000.00
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	1,635,000,000.00	-	-	0.0%	1,635,000,000.00
05000000000	Social Sector	4,660,538,220.00	603,159,042.00	603,159,042.00	12.9%	4,057,379,178.00
05130000000	MINISTRY OF YOUTHS AFFAIRS	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
051300100100	MINISTRY OF YOUTHS AFFAIRS	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
05140000000	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	50,000,000.00	-	-	0.0%	50,000,000.00
05170000000	MINISTRY OF EDUCATION	2,345,789,220.00	23,326,340.00	23,326,340.00	1.0%	2,322,462,880.00
051700100100	MINISTRY OF EDUCATION	594,468,720.00	-	-	0.0%	594,468,720.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	120,000,000.00	-	-	0.0%	120,000,000.00
051700900100	OSUN STATE EXAMINATIONS BOARD	893,500,000.00	-	-	0.0%	893,500,000.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	150,000,000.00	-	-	0.0%	150,000,000.00
051701900100	OSUN STATE POLYTECHNIC, IREE	287,105,000.00	20,326,340.00	20,326,340.00	7.1%	266,778,660.00
051702300100	UNIVERSITY OF ILESA	42,000,000.00	-	-	0.0%	42,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	14,000,000.00	3,000,000.00	3,000,000.00	21.4%	11,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	244,715,500.00	-	-	0.0%	244,715,500.00
05210000000	MINISTRY OF HEALTH	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
05350000000	MINISTRY OF ENVIRONMENT AND SANITATION	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
05390000000	MINISTRY OF SPORTS AND SPECIAL NEEDS	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
053900100100	MINISTRY OF SPORTS AND SPECIAL NEEDS	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	427,746,925,170.00	70,429,472,724.10	70,429,472,724.10	16.5%	357,317,452,445.90
2	EXPENDITURES	427,746,925,170.00	70,429,472,724.10	70,429,472,724.10	16.5%	357,317,452,445.90
21	PERSONNEL COST	102,895,821,010.00	21,368,100,015.00	21,368,100,015.00	20.8%	81,527,720,995.00
2101	SALARY	53,735,893,710.00	16,603,863,290.96	16,603,863,290.96	30.9%	37,132,030,419.04
210101	SALARIES AND WAGES	53,735,893,710.00	16,603,863,290.96	16,603,863,290.96	30.9%	37,132,030,419.04
21010101	SALARY	46,843,735,170.00	14,172,329,993.54	14,172,329,993.54	30.3%	32,671,405,176.46
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	478,505,920.00	151,104,049.18	151,104,049.18	31.6%	327,401,870.82
21010105	SALARY ARREARS	6,413,652,620.00	2,280,429,248.24	2,280,429,248.24	35.6%	4,133,223,371.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,615,249,580.00	2,313,222,642.43	2,313,222,642.43	8.4%	25,302,026,937.57
210201	ALLOWANCES	3,105,249,580.00	793,230,403.63	793,230,403.63	25.5%	2,312,019,176.37
21020101	NON REGULAR ALLOWANCES	3,105,249,580.00	793,230,403.63	793,230,403.63	25.5%	2,312,019,176.37
210202	SOCIAL CONTRIBUTIONS	24,510,000,000.00	1,519,992,238.80	1,519,992,238.80	6.2%	22,990,007,761.20
21020201	NHIS CONTRIBUTION	760,000,000.00	162,575,969.86	162,575,969.86	21.4%	597,424,030.14
21020202	CONTRIBUTION PENSION	7,000,000,000.00	379,176,212.96	379,176,212.96	5.4%	6,620,823,787.04
21020203	GROUP LIFE INSURANCE	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	7,000,000,000.00	500,000,000.00	500,000,000.00	7.1%	6,500,000,000.00
21020206	REDEMPTION FUND	6,000,000,000.00	478,240,055.98	478,240,055.98	8.0%	5,521,759,944.02
2103	SOCIAL BENEFITS	21,544,677,720.00	2,451,014,081.61	2,451,014,081.61	11.4%	19,093,663,638.39
210301	SOCIAL BENEFITS	21,544,677,720.00	2,451,014,081.61	2,451,014,081.61	11.4%	19,093,663,638.39
21030101	GRATUITY	4,500,000,000.00	200,000,000.00	200,000,000.00	4.4%	4,300,000,000.00
21030102	PENSION	5,500,000,000.00	2,077,369,717.15	2,077,369,717.15	37.8%	3,422,630,282.85
21030104	GRATUITY ARREARS	6,065,571,880.00	-	-	0.0%	6,065,571,880.00
21030105	PENSION ARREARS	5,479,105,840.00	173,644,364.46	173,644,364.46	3.2%	5,305,461,475.54
22	OTHER RECURRENT COSTS	133,301,961,890.00	26,205,079,274.21	26,205,079,274.21	19.7%	107,096,882,615.79
2202	OVERHEAD COST	88,890,461,440.00	18,188,544,113.49	18,188,544,113.49	20.5%	70,701,917,326.51
220201	TRAVEL & TRANSPORT - GENERAL	11,578,333,110.00	2,777,307,888.58	2,777,307,888.58	24.0%	8,801,025,221.42
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,428,155,000.00	90,897,235.00	90,897,235.00	3.7%	2,337,257,765.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,801,178,110.00	805,836,737.08	805,836,737.08	16.8%	3,995,341,372.92
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,212,000,000.00	23,643,374.50	23,643,374.50	2.0%	1,188,356,625.50
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,137,000,000.00	1,856,930,542.00	1,856,930,542.00	59.2%	1,280,069,458.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220202	UTILITIES - GENERAL	2,021,602,000.00	279,635,049.90	279,635,049.90	13.8%	1,741,966,950.10
22020201	ELECTRICITY CHARGES	1,333,200,000.00	221,336,394.17	221,336,394.17	16.6%	1,111,863,605.83
22020202	TELEPHONE CHARGES	224,342,000.00	33,244,437.50	33,244,437.50	14.8%	191,097,562.50
22020203	INTERNET ACCESS CHARGES	293,110,000.00	21,267,558.23	21,267,558.23	7.3%	271,842,441.77
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,050,000.00	1,521,140.00	1,521,140.00	7.2%	19,528,860.00
22020205	WATER RATES	2,400,000.00	50,000.00	50,000.00	2.1%	2,350,000.00
22020206	SEWAGE CHARGES	7,000,000.00	150,000.00	150,000.00	2.1%	6,850,000.00
22020209	INTERACTIVE LEARNING NETWORK	5,000,000.00	185,000.00	185,000.00	3.7%	4,815,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	135,500,000.00	1,880,520.00	1,880,520.00	1.4%	133,619,480.00
220203	MATERIALS & SUPPLIES - GENERAL	5,834,900,580.00	784,871,837.22	784,871,837.22	13.5%	5,050,028,742.78
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,195,538,250.00	145,189,012.00	145,189,012.00	12.1%	1,050,349,238.00
22020302	BOOKS	67,100,000.00	8,775,610.00	8,775,610.00	13.1%	58,324,390.00
22020303	NEWSPAPERS	46,416,380.00	5,823,740.00	5,823,740.00	12.5%	40,592,640.00
22020304	MAGAZINES & PERIODICALS	29,300,000.00	2,226,950.00	2,226,950.00	7.6%	27,073,050.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	816,437,000.00	126,906,545.50	126,906,545.50	15.5%	689,530,454.50
22020306	PRINTING OF SECURITY DOCUMENTS	79,840,000.00	12,268,900.00	12,268,900.00	15.4%	67,571,100.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,086,447,100.00	223,303,381.89	223,303,381.89	10.7%	1,863,143,718.11
22020308	FIELD & CAMPING MATERIALS SUPPLIES	73,982,850.00	50,935,850.00	50,935,850.00	68.8%	23,047,000.00
22020309	UNIFORMS & OTHER CLOTHING	591,189,000.00	110,033,662.83	110,033,662.83	18.6%	481,155,337.17
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	449,650,000.00	75,506,900.00	75,506,900.00	16.8%	374,143,100.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90,000,000.00	23,901,285.00	23,901,285.00	26.6%	66,098,715.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL	139,500,000.00	-	-	0.0%	139,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMIT	19,500,000.00	-	-	0.0%	19,500,000.00
22020314	CHEMICAL SUPPLIES	150,000,000.00	-	-	0.0%	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,653,024,350.00	1,953,700,650.08	1,953,700,650.08	18.3%	8,699,323,699.92
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	1,401,190,000.00	186,086,435.00	186,086,435.00	13.3%	1,215,103,565.00
22020402	MAINTENANCE OF OFFICE FURNITURE	580,824,850.00	22,270,953.00	22,270,953.00	3.8%	558,553,897.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,489,000,000.00	369,689,762.08	369,689,762.08	10.6%	3,119,310,237.92
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	860,514,500.00	75,508,304.00	75,508,304.00	8.8%	785,006,196.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,775,000.00	22,440,465.00	22,440,465.00	6.1%	347,334,535.00
22020406	OTHER MAINTENANCE SERVICES	3,871,540,000.00	1,268,782,281.00	1,268,782,281.00	32.8%	2,602,757,719.00
22020410	MAINTENANCE OF STREET LIGHTINGS	9,000,000.00	170,000.00	170,000.00	1.9%	8,830,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	49,180,000.00	4,408,750.00	4,408,750.00	9.0%	44,771,250.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	8,000,000.00	-	-	0.0%	8,000,000.00
22020413	MINOR ROAD MAINTENANCE	14,000,000.00	4,343,700.00	4,343,700.00	31.0%	9,656,300.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	7,530,567,070.00	802,792,674.82	802,792,674.82	10.7%	6,727,774,395.18
22020501	LOCAL TRAINING	6,809,156,870.00	738,718,305.82	738,718,305.82	10.8%	6,070,438,564.18
22020502	INTERNATIONAL TRAINING	721,410,200.00	64,074,369.00	64,074,369.00	8.9%	657,335,831.00
220206	OTHER SERVICES - GENERAL	6,741,376,400.00	2,912,365,540.61	2,912,365,540.61	43.2%	3,829,010,859.39
22020601	SECURITY SERVICES	4,142,579,000.00	2,817,988,015.64	2,817,988,015.64	68.0%	1,324,590,984.36
22020602	OFFICE RENT	237,700,000.00	906,000.00	906,000.00	0.4%	236,794,000.00
22020603	RESIDENTIAL RENT	375,900,000.00	27,739,790.00	27,739,790.00	7.4%	348,160,210.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,008,240,000.00	60,000.00	60,000.00	0.0%	1,008,180,000.00
22020605	CLEANING & FUMIGATION SERVICES	802,707,400.00	65,671,734.97	65,671,734.97	8.2%	737,035,665.03
22020607	RESCUE SERVICES	174,250,000.00	-	-	0.0%	174,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,638,639,980.00	1,226,302,882.87	1,226,302,882.87	16.1%	6,412,337,097.13
22020701	FINANCIAL CONSULTING	5,860,000,620.00	1,148,215,332.47	1,148,215,332.47	19.6%	4,711,785,287.53
22020702	INFORMATION TECHNOLOGY CONSULTING	102,000,000.00	6,739,000.00	6,739,000.00	6.6%	95,261,000.00
22020703	LEGAL SERVICES	440,439,360.00	8,060,200.00	8,060,200.00	1.8%	432,379,160.00
22020704	ENGINEERING SERVICES	68,200,000.00	100,000.00	100,000.00	0.1%	68,100,000.00
22020705	ARCHITECTURAL SERVICES	17,200,000.00	4,009,500.00	4,009,500.00	23.3%	13,190,500.00
22020706	SURVEYING SERVICES	160,200,000.00	512,000.00	512,000.00	0.3%	159,688,000.00
22020707	AGRICULTURAL CONSULTING	163,000,000.00	4,118,600.00	4,118,600.00	2.5%	158,881,400.00
22020708	MEDICAL CONSULTING	735,000,000.00	33,737,050.40	33,737,050.40	4.6%	701,262,949.60
22020709	AUDITING OF ACCOUNTS	92,600,000.00	20,811,200.00	20,811,200.00	22.5%	71,788,800.00
220208	FUEL & LUBRICANTS - GENERAL	3,028,285,040.00	451,050,915.00	451,050,915.00	14.9%	2,577,234,125.00
22020801	MOTOR VEHICLE FUEL COST	1,850,170,000.00	246,481,070.00	246,481,070.00	13.3%	1,603,688,930.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	332,969,040.00	61,505,750.00	61,505,750.00	18.5%	271,463,290.00
22020803	PLANT / GENERATOR FUEL COST	838,646,000.00	142,628,695.00	142,628,695.00	17.0%	696,017,305.00
22020806	COOKING GAS/FUEL COST	6,500,000.00	435,400.00	435,400.00	6.7%	6,064,600.00
220209	FINANCIAL CHARGES - GENERAL	1,806,840,000.00	91,362,938.05	91,362,938.05	5.1%	1,715,477,061.95
22020901	BANK CHARGES (OTHER THAN INTEREST)	77,840,000.00	3,816,623.37	3,816,623.37	4.9%	74,023,376.63
22020902	INSURANCE PREMIUM	1,727,000,000.00	87,246,314.68	87,246,314.68	5.1%	1,639,753,685.32
22020904	OTHER CRF BANK CHARGES	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,056,892,910.00	6,909,153,736.36	6,909,153,736.36	21.6%	25,147,739,173.64
22021001	REFRESHMENT & MEALS	2,550,920,000.00	1,146,115,971.00	1,146,115,971.00	44.9%	1,404,804,029.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,662,547,150.00	394,405,755.47	394,405,755.47	23.7%	1,268,141,394.53
22021003	PUBLICITY & ADVERTISEMENTS	2,741,188,080.00	282,280,767.52	282,280,767.52	10.3%	2,458,907,312.48
22021004	MEDICAL EXPENSES/SUPPORT	446,550,000.00	116,029,230.00	116,029,230.00	26.0%	330,520,770.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22021006	POSTAGES & COURIER SERVICES	33,200,000.00	5,893,542.37	5,893,542.37	17.8%	27,306,457.63
22021007	WELFARE PACKAGES	15,632,897,680.00	3,359,165,170.00	3,359,165,170.00	21.5%	12,273,732,510.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	371,400,000.00	53,030,850.00	53,030,850.00	14.3%	318,369,150.00
22021009	SPORTING ACTIVITIES	862,000,000.00	171,245,400.00	171,245,400.00	19.9%	690,754,600.00
22021010	DIRECT TEACHING & LABORATORY COST	344,600,000.00	10,535,700.00	10,535,700.00	3.1%	334,064,300.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	421,900,000.00	25,856,350.00	25,856,350.00	6.1%	396,043,650.00
22021020	ELECTION-LOGISTICS SUPPORT	3,214,500,000.00	1,344,595,000.00	1,344,595,000.00	41.8%	1,869,905,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	5,000,000.00	-	-	0.0%	5,000,000.00
22021044	NON-PROFESSIONAL BODIES SUBSCRIPTION	200,000.00	-	-	0.0%	200,000.00
22021045	LEASE RENTAL FEES	4,650,000.00	-	-	0.0%	4,650,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	2,725,340,000.00	-	-	0.0%	2,725,340,000.00
22021099	CONTINGENCY	1,040,000,000.00	-	-	0.0%	1,040,000,000.00
2203	LOANS AND ADVANCES	2,045,150,000.00	335,500,000.00	335,500,000.00	16.4%	1,709,650,000.00
220301	STAFF LOANS & ADVANCES	140,000,000.00	-	-	0.0%	140,000,000.00
22030106	MOTOR VEHICLE ADVANCES	40,000,000.00	-	-	0.0%	40,000,000.00
22030108	HOUSING LOAN	100,000,000.00	-	-	0.0%	100,000,000.00
220302	OTHER LOANS	1,905,150,000.00	335,500,000.00	335,500,000.00	17.6%	1,569,650,000.00
22030205	LOAN TO INDIVIDUALS / ORGANISATIONS	1,905,150,000.00	335,500,000.00	335,500,000.00	17.6%	1,569,650,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,032,789,220.00	163,226,340.00	163,226,340.00	3.2%	4,869,562,880.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,032,789,220.00	163,226,340.00	163,226,340.00	3.2%	4,869,562,880.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	280,355,000.00	18,765,710.00	18,765,710.00	6.7%	261,589,290.00
22040109	GRANTS TO COMMUNITIES/NGOS	3,731,750,000.00	141,460,630.00	141,460,630.00	3.8%	3,590,289,370.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,018,684,220.00	3,000,000.00	3,000,000.00	0.3%	1,015,684,220.00
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	2,000,000.00	-	-	0.0%	2,000,000.00
2205	SUBSIDIES GENERAL	2,976,500,000.00	4,250,000.00	4,250,000.00	0.1%	2,972,250,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	2,976,500,000.00	4,250,000.00	4,250,000.00	0.1%	2,972,250,000.00
22050105	EDUCATION SUBSIDY	898,000,000.00	-	-	0.0%	898,000,000.00
22050107	HEALTH SUBSIDY	898,500,000.00	4,250,000.00	4,250,000.00	0.5%	894,250,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
2206	PUBLIC DEBT CHARGES	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
220601	FOREIGN INTEREST / DISCOUNT	2,400,000,000.00	412,890,048.83	412,890,048.83	17.2%	1,987,109,951.17
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,400,000,000.00	412,890,048.83	412,890,048.83	17.2%	1,987,109,951.17

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220602	DOMESTIC INTEREST / DISCOUNT	11,966,984,110.00	2,917,933,062.81	2,917,933,062.81	24.4%	9,049,051,047.19
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWING	11,966,984,110.00	2,917,933,062.81	2,917,933,062.81	24.4%	9,049,051,047.19
220603	FOREIGN PRINCIPAL	9,600,000,000.00	2,339,710,276.74	2,339,710,276.74	24.4%	7,260,289,723.26
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	9,600,000,000.00	2,339,710,276.74	2,339,710,276.74	24.4%	7,260,289,723.26
220604	DOMESTIC PRINCIPAL	5,033,528,120.00	508,879,769.22	508,879,769.22	10.1%	4,524,648,350.78
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,033,528,120.00	508,879,769.22	508,879,769.22	10.1%	4,524,648,350.78
2207	TRANSFERS-PAYMENT	3,659,434,000.00	1,300,715,663.12	1,300,715,663.12	35.5%	2,358,718,336.88
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,659,434,000.00	1,300,715,663.12	1,300,715,663.12	35.5%	2,358,718,336.88
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	648,134,000.00	-	-	0.0%	648,134,000.00
22070102	PAYMENT TO OTHER AGENCY TO FUND RECURRENT EXPENDITURE	3,011,300,000.00	1,300,715,663.12	1,300,715,663.12	43.2%	1,710,584,336.88
2208	TRANSFERS-PAYMENT TO INDIVIDUALS	1,697,115,000.00	33,430,000.00	33,430,000.00	2.0%	1,663,685,000.00
220801	TRANSFERS-PAYMENT TO INDIVIDUALS	1,697,115,000.00	33,430,000.00	33,430,000.00	2.0%	1,663,685,000.00
22080101	TRANSFER-PAYMENT TO UNEMPLOYED	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
22080102	TRANSFER-PAYMENT TO AGED/VULNERABLE GROUP	1,645,000,000.00	10,000,000.00	10,000,000.00	0.6%	1,635,000,000.00
23	Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
2301	Fixed Assets Purchased	32,548,714,058.00	2,766,897,071.75	2,766,897,071.75	8.5%	29,781,816,986.25
230101	Purchase Of Fixed Assets - General	32,548,714,058.00	2,766,897,071.75	2,766,897,071.75	8.5%	29,781,816,986.25
23010101	Purchase / Acquisition Of Land	1,880,000,000.00	29,130,000.00	29,130,000.00	1.5%	1,850,870,000.00
23010104	Purchase Motor Cycles	461,655,000.00	-	-	0.0%	461,655,000.00
23010105	Purchase Of Motor Vehicles	13,574,820,540.00	15,000,000.00	15,000,000.00	0.1%	13,559,820,540.00
23010107	Purchase Of Trucks	1,161,250,000.00	418,320,000.00	418,320,000.00	36.0%	742,930,000.00
23010108	Purchase Of Buses	324,142,500.00	-	-	0.0%	324,142,500.00
23010112	Purchase Of Office Furniture And Fittings	1,204,363,880.00	293,081,034.49	293,081,034.49	24.3%	911,282,845.51
23010113	Purchase Of Computers	1,089,452,520.00	77,101,177.74	77,101,177.74	7.1%	1,012,351,342.26
23010114	Purchase of Printers	153,086,550.00	2,890,000.00	2,890,000.00	1.9%	150,196,550.00
23010115	Purchase Of Photocopying Machines	126,718,200.00	8,149,750.00	8,149,750.00	6.4%	118,568,450.00
23010117	Purchase Of Shredding Machines	1,085,000.00	-	-	0.0%	1,085,000.00
23010118	Purchase Of Scanners	70,560,000.00	813,000.00	813,000.00	1.2%	69,747,000.00
23010119	Purchase Of Power Generating Set	122,137,020.00	-	-	0.0%	122,137,020.00
23010122	Purchase Of Health / Medical Equipment	1,490,000,000.00	740,031,341.35	740,031,341.35	49.7%	749,968,658.65
23010123	Purchase Of Fire Fighting Equipment	100,776,400.00	-	-	0.0%	100,776,400.00
23010124	Purchase Of Teaching / Learning Aid Equipment	410,820,990.00	-	-	0.0%	410,820,990.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010125	Purchase Of Library Books & Equipment	390,875,040.00	82,470,773.14	82,470,773.14	21.1%	308,404,266.86
23010126	Purchase Of Sporting / Gaming Equipment	87,000,000.00	-	-	0.0%	87,000,000.00
23010127	Purchase Of Agricultural Equipment	2,018,576,818.00	395,000,000.00	395,000,000.00	19.6%	1,623,576,818.00
23010128	Purchase Of Security Communication Equipment	104,880,000.00	-	-	0.0%	104,880,000.00
23010129	Purchase Of Industrial Equipment	457,192,730.00	-	-	0.0%	457,192,730.00
23010132	Purchase Of Security Equipment	194,700,000.00	-	-	0.0%	194,700,000.00
23010133	Purchases Of Surveying Equipment	176,255,990.00	-	-	0.0%	176,255,990.00
23010135	Purchase Of Tv Transmitting Equipment	290,500,000.00	-	-	0.0%	290,500,000.00
23010140	Purchase of Information / Communication Equipment	1,700,000.00	-	-	0.0%	1,700,000.00
23010141	Purchase / Provision of Kits / Uniforms	1,260,150,000.00	326,609,462.50	326,609,462.50	25.9%	933,540,537.50
23010142	Purchase of Laboratory Equipment	594,512,360.00	165,490,001.03	165,490,001.03	27.8%	429,022,358.97
23010143	Purchase of Other Equipment/Materials	2,014,598,310.00	109,052,955.50	109,052,955.50	5.4%	1,905,545,354.50
23010144	Purchase of Heavy Plants and Equipment	539,000,000.00	-	-	0.0%	539,000,000.00
23010146	Purchase of other ICT equipment	291,250,000.00	-	-	0.0%	291,250,000.00
23010147	Purchase of Office Equipment	25,720,000.00	2,320,500.00	2,320,500.00	9.0%	23,399,500.00
23010149	Purchase of Electronic Equipment and Fittings	132,964,800.00	8,999,576.00	8,999,576.00	6.8%	123,965,224.00
23010150	Purchase of Biological Assets	577,611,620.00	-	-	0.0%	577,611,620.00
23010151	Purchase of veterinary Clinic Equipments	23,991,160.00	-	-	0.0%	23,991,160.00
23010152	Purchase of Funmigration Equipment	26,195,110.00	-	-	0.0%	26,195,110.00
23010155	Purchase of Water Supply Equipment	685,000,000.00	-	-	0.0%	685,000,000.00
23010157	Purchase of Agro Input	485,171,520.00	92,437,500.00	92,437,500.00	19.1%	392,734,020.00
2302	Construction / Provision	119,376,542,410.59	17,349,300,308.66	17,349,300,308.66	14.5%	102,027,242,101.93
230201	Construction / Provision Of Fixed Assets - General	119,376,542,410.59	17,349,300,308.66	17,349,300,308.66	14.5%	102,027,242,101.93
23020101	Construction / Provision Of Office Buildings	5,264,617,091.67	480,800,000.00	480,800,000.00	9.1%	4,783,817,091.67
23020102	Construction / Provision Of Residential Buildings	1,427,000,000.00	-	-	0.0%	1,427,000,000.00
23020103	Construction / Provision Of Electricity / Solar Power	4,545,255,800.00	581,425,728.06	581,425,728.06	12.8%	3,963,830,071.94
23020105	Construction / Provision Of Water Facilities	626,006,780.00	10,464,985.88	10,464,985.88	1.7%	615,541,794.12
23020106	Construction / Provision Of Hospitals / Health Centres	660,700,000.00	23,685,113.75	23,685,113.75	3.6%	637,014,886.25
23020107	Construction / Provision Of Public Schools	8,485,735,860.00	1,145,036,152.36	1,145,036,152.36	13.5%	7,340,699,707.64
23020110	Construction / Provision Of Fire Fighting Stations	136,500,000.00	-	-	0.0%	136,500,000.00
23020111	Construction / Provision Of Libraries	20,700,000.00	-	-	0.0%	20,700,000.00
23020112	Construction / Provision Of Sporting Facilities	220,000,000.00	-	-	0.0%	220,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	1,354,235,025.00	-	-	0.0%	1,354,235,025.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23020114	Construction / Provision Of Roads	83,356,039,983.92	15,095,048,259.16	15,095,048,259.16	18.1%	68,260,991,724.76
23020116	Construction / Provision Of Water-Ways	10,000,000.00	4,060,000.00	4,060,000.00	40.6%	5,940,000.00
23020117	Construction / Provision Of Air-Port / Aerodromes	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
23020119	Construction / Provision Of Recreational Facilities	658,000,000.00	-	-	0.0%	658,000,000.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	128,460,000.00	2,806,000.00	2,806,000.00	2.2%	125,654,000.00
23020123	Construction Of Traffic /Street Lights	38,771,650.00	-	-	0.0%	38,771,650.00
23020124	Construction Of Markets/Parks/Industries/Factories	828,490,790.00	-	-	0.0%	828,490,790.00
23020125	Construction Of Power Generating Plants	31,254,000.00	-	-	0.0%	31,254,000.00
23020126	Construction/Provision Of Cemeteries	35,000,000.00	-	-	0.0%	35,000,000.00
23020127	Construction Of Ict Infrastructures	287,850,000.00	-	-	0.0%	287,850,000.00
23020129	Construction / Provision Of Bill Boards	90,885,000.00	-	-	0.0%	90,885,000.00
23020131	Construction / Provision Of Sewage or Drainage Network	26,500,000.00	-	-	0.0%	26,500,000.00
23020133	Construction / Provision Of Toilets	225,615,970.00	5,974,069.45	5,974,069.45	2.6%	219,641,900.55
23020134	Construction / Provision Of Laboratory	60,650,000.00	-	-	0.0%	60,650,000.00
23020135	Construction / Provision Of Places of Worship	830,000,000.00	-	-	0.0%	830,000,000.00
23020136	Construction / Provision Of Storage Facilities	28,274,460.00	-	-	0.0%	28,274,460.00
2303	Rehabilitation / Repairs	29,357,296,004.41	1,978,315,125.69	1,978,315,125.69	6.7%	27,378,980,878.72
230301	Rehabilitation / Repairs Of Fixed Assets - General	29,357,296,004.41	1,978,315,125.69	1,978,315,125.69	6.7%	27,378,980,878.72
23030101	Rehabilitation / Repairs Of Residential Building	348,010,910.00	-	-	0.0%	348,010,910.00
23030102	Rehabilitation / Repairs - Electricity	449,627,000.00	-	-	0.0%	449,627,000.00
23030103	Rehabilitation / Repairs - Housing	40,579,400.00	-	-	0.0%	40,579,400.00
23030104	Rehabilitation / Repairs - Water Facilities	4,769,317,170.00	210,599,832.88	210,599,832.88	4.4%	4,558,717,337.12
23030105	Rehabilitation / Repairs - Hospital / Health Centres	928,224,000.00	28,987,983.08	28,987,983.08	3.1%	899,236,016.92
23030106	Rehabilitation / Repairs - Public Schools	8,806,580,140.00	895,423,154.28	895,423,154.28	10.2%	7,911,156,985.72
23030109	Rehabilitation / Repairs - Fire Fighting Stations	100,000,000.00	-	-	0.0%	100,000,000.00
23030110	Rehabilitation / Repairs - Libraries	5,000,000.00	-	-	0.0%	5,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	5,010,000,000.00	-	-	0.0%	5,010,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	161,381,400.00	-	-	0.0%	161,381,400.00
23030113	Rehabilitation / Repairs - Roads	2,716,309,564.41	85,957,783.11	85,957,783.11	3.2%	2,630,351,781.30
23030118	Rehabilitation / Repairs - Recreational Facilities	223,000,000.00	-	-	0.0%	223,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	4,660,789,070.00	757,346,372.34	757,346,372.34	16.2%	3,903,442,697.66
23030124	Rehabilitation/Repairs- Markets/Parks	37,957,350.00	-	-	0.0%	37,957,350.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030127	Rehabilitation/Repairs- Ict Infrastructures	50,000,000.00	-	-	0.0%	50,000,000.00
23030131	Rehabilitation/Repairs Of Sewage or Drainage Network	75,575,000.00	-	-	0.0%	75,575,000.00
23030132	Rehabilitation/Repairs Of Specialised vehicles	920,000,000.00	-	-	0.0%	920,000,000.00
23030134	Rehabilitation/Repairs Of Heavy Equipment	54,945,000.00	-	-	0.0%	54,945,000.00
2304	Preservation Of The Environment	3,657,963,567.00	619,721,201.78	619,721,201.78	16.9%	3,038,242,365.22
230401	Preservation Of The Environment - General	3,657,963,567.00	619,721,201.78	619,721,201.78	16.9%	3,038,242,365.22
23040101	Tree Planting	187,660,617.00	-	-	0.0%	187,660,617.00
23040102	Erosion & Flood Control	3,421,761,000.00	619,721,201.78	619,721,201.78	18.1%	2,802,039,798.22
23040104	Industrial Pollution Prevention & Control	6,000,000.00	-	-	0.0%	6,000,000.00
23040105	Water Pollution Prevention & Control	42,541,950.00	-	-	0.0%	42,541,950.00
2305	Other Capital Projects	6,608,626,230.00	142,059,727.01	142,059,727.01	2.1%	6,466,566,502.99
230501	Acquisition Of Non Tangible Assets	6,608,626,230.00	142,059,727.01	142,059,727.01	2.1%	6,466,566,502.99
23050101	Research And Development	948,219,580.00	88,971,327.55	88,971,327.55	9.4%	859,248,252.45
23050102	Computer Software Acquisition	583,451,010.00	45,955,000.00	45,955,000.00	7.9%	537,496,010.00
23050103	Monitoring And Evaluation	74,118,000.00	7,133,399.46	7,133,399.46	9.6%	66,984,600.54
23050134	Mining Rights	5,002,837,640.00	-	-	0.0%	5,002,837,640.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	427,746,925,170.00	70,429,472,724.10	70,429,472,724.10	16.5%	357,317,452,445.90
701	GENERAL PUBLIC SERVICES	118,982,780,410.00	26,224,534,765.96	26,224,534,765.96	22.0%	92,758,245,644.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	67,985,940,540.00	17,235,505,673.26	17,235,505,673.26	25.4%	50,750,434,866.74
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,848,405,980.00	12,286,905,973.10	12,286,905,973.10	28.0%	31,561,500,006.90
70112	FINANCIAL AND FISCAL AFFAIRS	24,137,534,560.00	4,948,599,700.16	4,948,599,700.16	20.5%	19,188,934,859.84
7013	GENERAL SERVICES	17,199,973,640.00	1,372,145,642.24	1,372,145,642.24	8.0%	15,827,827,997.76
70131	GENERAL PERSONNEL SERVICES	4,084,012,870.00	495,416,374.08	495,416,374.08	12.1%	3,588,596,495.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,039,447,140.00	120,686,540.08	120,686,540.08	3.0%	3,918,760,599.92
70133	OTHER GENERAL SERVICES	9,076,513,630.00	756,042,728.08	756,042,728.08	8.3%	8,320,470,901.92
7016	GENERAL PUBLIC SERVICES N.E.C.	4,796,354,000.00	1,437,470,292.86	1,437,470,292.86	30.0%	3,358,883,707.14
70161	GENERAL PUBLIC SERVICES N.E.C.	4,796,354,000.00	1,437,470,292.86	1,437,470,292.86	30.0%	3,358,883,707.14
7017	PUBLIC DEBT TRANSACTIONS	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
70171	PUBLIC DEBT TRANSACTIONS	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
703	PUBLIC ORDER AND SAFETY	9,785,255,870.00	1,544,349,640.99	1,544,349,640.99	15.8%	8,240,906,229.01
7032	FIRE PROTECTION SERVICES	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
70321	FIRE PROTECTION SERVICES	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
7033	LAW COURTS	7,139,163,820.00	984,979,640.99	984,979,640.99	13.8%	6,154,184,179.01
70331	LAW COURTS	7,139,163,820.00	984,979,640.99	984,979,640.99	13.8%	6,154,184,179.01
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,559,592,050.00	141,050,000.00	141,050,000.00	9.0%	1,418,542,050.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,559,592,050.00	141,050,000.00	141,050,000.00	9.0%	1,418,542,050.00
704	ECONOMIC AFFAIRS	117,862,324,450.00	17,219,511,949.69	17,219,511,949.69	14.6%	100,642,812,500.31
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,208,005,790.00	117,537,982.59	117,537,982.59	5.3%	2,090,467,807.41
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,208,005,790.00	117,537,982.59	117,537,982.59	5.3%	2,090,467,807.41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,367,112,850.00	723,388,860.93	723,388,860.93	9.8%	6,643,723,989.07
70421	AGRICULTURE	7,283,186,730.00	723,388,860.93	723,388,860.93	9.9%	6,559,797,869.07
70423	FISHING AND HUNTING	83,926,120.00	-	-	0.0%	83,926,120.00
7043	FUEL AND ENERGY	924,580,640.00	14,258,969.53	14,258,969.53	1.5%	910,321,670.47
70435	ELECTRICITY	848,776,095.00	14,258,969.53	14,258,969.53	1.7%	834,517,125.47
70436	NON ELECTRIC ENERGY	75,804,545.00	-	-	0.0%	75,804,545.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,740,426,931.67	15,782,011.27	15,782,011.27	0.1%	17,724,644,920.40
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,702,456,970.00	15,782,011.27	15,782,011.27	0.3%	5,686,674,958.73
70443	CONSTRUCTION	12,037,969,961.67	-	-	0.0%	12,037,969,961.67

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	84,072,127,218.33	15,629,532,315.27	15,629,532,315.27	18.6%	68,442,594,903.06
70451	ROAD TRANSPORT	84,072,127,218.33	15,629,532,315.27	15,629,532,315.27	18.6%	68,442,594,903.06
7047	OTHER INDUSTRIES	1,336,888,980.00	72,696,816.29	72,696,816.29	5.4%	1,264,192,163.71
70473	TOURISM	1,336,888,980.00	72,696,816.29	72,696,816.29	5.4%	1,264,192,163.71
7049	ECONOMIC AFFAIRS N.E.C	4,213,182,040.00	646,314,993.81	646,314,993.81	15.3%	3,566,867,046.19
70491	ECONOMIC AFFAIRS N.E.C.	4,213,182,040.00	646,314,993.81	646,314,993.81	15.3%	3,566,867,046.19
705	ENVIRONMENTAL PROTECTION	5,563,103,830.00	884,828,164.20	884,828,164.20	15.9%	4,678,275,665.80
7051	WASTE MANAGEMENT	944,548,250.00	98,351,052.44	98,351,052.44	10.4%	846,197,197.56
70511	WASTE MANAGEMENT	944,548,250.00	98,351,052.44	98,351,052.44	10.4%	846,197,197.56
7055	R&D ENVIRONMENTAL PROTECTION	74,479,800.00	-	-	0.0%	74,479,800.00
70551	R & D ENVIRONMENTAL PROTECTION	74,479,800.00	-	-	0.0%	74,479,800.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,544,075,780.00	786,477,111.76	786,477,111.76	17.3%	3,757,598,668.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,544,075,780.00	786,477,111.76	786,477,111.76	17.3%	3,757,598,668.24
706	HOUSING AND COMMUNITY AMMENITIES	19,925,451,030.00	1,421,294,711.16	1,421,294,711.16	7.1%	18,504,156,318.84
7061	HOUSING DEVELOPMENT	6,983,431,550.00	204,670,290.31	204,670,290.31	2.9%	6,778,761,259.69
70611	HOUSING DEVELOPMENT	6,983,431,550.00	204,670,290.31	204,670,290.31	2.9%	6,778,761,259.69
7062	COMMUNITY DEVELOPMENT	3,356,935,900.00	575,753,567.19	575,753,567.19	17.2%	2,781,182,332.81
70621	COMMUNITY DEVELOPMENT	3,356,935,900.00	575,753,567.19	575,753,567.19	17.2%	2,781,182,332.81
7063	WATER SUPPLY	8,535,083,580.00	640,870,853.66	640,870,853.66	7.5%	7,894,212,726.34
70631	WATER SUPPLY	8,535,083,580.00	640,870,853.66	640,870,853.66	7.5%	7,894,212,726.34
7064	STREET LIGHTING	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
70641	STREET LIGHTING	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
707	HEALTH	31,648,696,200.00	6,351,963,308.35	6,351,963,308.35	20.1%	25,296,732,891.65
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,470,000,000.00	740,031,341.35	740,031,341.35	50.3%	729,968,658.65
70711	PHARMACEUTICAL PRODUCTS	1,470,000,000.00	740,031,341.35	740,031,341.35	50.3%	729,968,658.65
7073	HOSPITAL SERVICES	7,535,700,390.00	1,224,025,335.20	1,224,025,335.20	16.2%	6,311,675,054.80
70731	GENERAL HOSPITAL SERVICES	902,063,000.00	73,785,000.00	73,785,000.00	8.2%	828,278,000.00
70732	SPECIALIZED HOSPITAL SERVICES	6,228,637,390.00	1,150,240,335.20	1,150,240,335.20	18.5%	5,078,397,054.80
70733	MEDICAL AND MATERNITY CENTRE SERVICES	405,000,000.00	-	-	0.0%	405,000,000.00
7074	PUBLIC HEALTH SERVICES	19,771,111,370.00	4,123,882,974.45	4,123,882,974.45	20.9%	15,647,228,395.55
70741	PUBLIC HEALTH SERVICES	19,771,111,370.00	4,123,882,974.45	4,123,882,974.45	20.9%	15,647,228,395.55
7076	HEALTH N.E.C.	2,871,884,440.00	264,023,657.35	264,023,657.35	9.2%	2,607,860,782.65
70761	HEALTH N.E.C.	2,871,884,440.00	264,023,657.35	264,023,657.35	9.2%	2,607,860,782.65
708	RECREATION, CULTURE AND RELIGION	12,823,114,620.00	616,472,036.25	616,472,036.25	4.8%	12,206,642,583.75
7081	RECREATIONAL AND SPORTING SERVICES	6,234,129,700.00	221,811,315.59	221,811,315.59	3.6%	6,012,318,384.41
70811	RECREATIONAL AND SPORTING SERVICES	6,234,129,700.00	221,811,315.59	221,811,315.59	3.6%	6,012,318,384.41

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7082	CULTURAL SERVICES	445,360,470.00	48,699,286.27	48,699,286.27	10.9%	396,661,183.73
70821	CULTURAL SERVICES	445,360,470.00	48,699,286.27	48,699,286.27	10.9%	396,661,183.73
7083	BROADCASTING AND PUBLISHING SERVICES	2,802,903,370.00	190,488,475.53	190,488,475.53	6.8%	2,612,414,894.47
70831	BROADCASTING AND PUBLISHING SERVICES	2,802,903,370.00	190,488,475.53	190,488,475.53	6.8%	2,612,414,894.47
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,340,721,080.00	155,472,958.86	155,472,958.86	4.7%	3,185,248,121.14
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,340,721,080.00	155,472,958.86	155,472,958.86	4.7%	3,185,248,121.14
709	EDUCATION	57,416,429,850.00	11,931,218,646.34	11,931,218,646.34	20.8%	45,485,211,203.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,305,448,880.00	1,327,041,848.46	1,327,041,848.46	11.7%	9,978,407,031.54
70911	PRE-PRIMARY EDUCATION	8,084,000.00	-	-	0.0%	8,084,000.00
70912	PRIMARY EDUCATION	11,297,364,880.00	1,327,041,848.46	1,327,041,848.46	11.7%	9,970,323,031.54
7092	SECONDARY EDUCATION	10,237,301,310.00	3,354,433,000.63	3,354,433,000.63	32.8%	6,882,868,309.37
70921	LOWER SECONDARY EDUCATION	1,009,451,940.00	102,803,783.77	102,803,783.77	10.2%	906,648,156.23
70922	UPPER-SECONDARY EDUCATION	9,227,849,370.00	3,251,629,216.86	3,251,629,216.86	35.2%	5,976,220,153.14
7094	TERTIARY EDUCATION	29,527,848,830.00	6,850,738,230.19	6,850,738,230.19	23.2%	22,677,110,599.81
70941	FIRST STAGE OF TERTIARY EDUCATION	8,784,373,630.00	2,546,711,670.32	2,546,711,670.32	29.0%	6,237,661,959.68
70942	SECOND STAGE OF TERTIARY EDUCATION	20,743,475,200.00	4,304,026,559.87	4,304,026,559.87	20.7%	16,439,448,640.13
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,043,083,990.00	15,858,650.86	15,858,650.86	1.5%	1,027,225,339.14
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,043,083,990.00	15,858,650.86	15,858,650.86	1.5%	1,027,225,339.14
7097	R & D EDUCATION	116,256,730.00	8,050,212.85	8,050,212.85	6.9%	108,206,517.15
70971	R & D EDUCATION	116,256,730.00	8,050,212.85	8,050,212.85	6.9%	108,206,517.15
7098	EDUCATION N.E.C.	5,186,490,110.00	375,096,703.35	375,096,703.35	7.2%	4,811,393,406.65
70981	EDUCATION N.E.C	5,186,490,110.00	375,096,703.35	375,096,703.35	7.2%	4,811,393,406.65
710	SOCIAL PROTECTION	53,739,768,910.00	4,235,299,501.16	4,235,299,501.16	7.9%	49,504,469,408.84
7101	SICKNESS AND DISABILITY	98,000,000.00	-	-	0.0%	98,000,000.00
71011	SICKNESS	23,000,000.00	-	-	0.0%	23,000,000.00
71012	DISABILITY	75,000,000.00	-	-	0.0%	75,000,000.00
7102	OLD AGE	41,890,397,290.00	3,835,034,211.47	3,835,034,211.47	9.2%	38,055,363,078.53
71021	OLD AGE	41,890,397,290.00	3,835,034,211.47	3,835,034,211.47	9.2%	38,055,363,078.53
7103	SURVIVORS	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
71031	SURVIVORS	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
7104	FAMILY AND CHILDREN	2,818,122,780.00	63,842,821.85	63,842,821.85	2.3%	2,754,279,958.15
71041	FAMILY AND CHILDREN	2,818,122,780.00	63,842,821.85	63,842,821.85	2.3%	2,754,279,958.15
7105	UNEMPLOYMENT	3,922,153,920.00	203,816,581.91	203,816,581.91	5.2%	3,718,337,338.09
71051	UNEMPLOYMENT	3,922,153,920.00	203,816,581.91	203,816,581.91	5.2%	3,718,337,338.09
7109	SOCIAL PROTECTION N.E.C.	1,261,094,920.00	132,605,885.93	132,605,885.93	10.5%	1,128,489,034.07
71091	SOCIAL PROTECTION N.E.C.	1,261,094,920.00	132,605,885.93	132,605,885.93	10.5%	1,128,489,034.07

Table 11: Personnel Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	102,895,821,010.00	21,368,100,015.00	21,368,100,015.00	20.8%	81,527,720,995.00
701	GENERAL PUBLIC SERVICES	11,890,170,310.00	4,549,547,895.67	4,549,547,895.67	38.3%	7,340,622,414.33
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,045,826,430.00	4,218,704,828.03	4,218,704,828.03	38.2%	6,827,121,601.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,648,005,980.00	1,511,915,390.33	1,511,915,390.33	41.4%	2,136,090,589.67
70112	FINANCIAL AND FISCAL AFFAIRS	7,397,820,450.00	2,706,789,437.70	2,706,789,437.70	36.6%	4,691,031,012.30
7013	GENERAL SERVICES	680,229,880.00	277,216,874.78	277,216,874.78	40.8%	403,013,005.22
70131	GENERAL PERSONNEL SERVICES	350,122,710.00	140,502,924.08	140,502,924.08	40.1%	209,619,785.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	179,138,540.00	78,245,972.62	78,245,972.62	43.7%	100,892,567.38
70133	OTHER GENERAL SERVICES	150,968,630.00	58,467,978.08	58,467,978.08	38.7%	92,500,651.92
7016	GENERAL PUBLIC SERVICES N.E.C.	164,114,000.00	53,626,192.86	53,626,192.86	32.7%	110,487,807.14
70161	GENERAL PUBLIC SERVICES N.E.C.	164,114,000.00	53,626,192.86	53,626,192.86	32.7%	110,487,807.14
703	PUBLIC ORDER AND SAFETY	2,632,890,410.00	830,954,678.16	830,954,678.16	31.6%	1,801,935,731.84
7033	LAW COURTS	2,437,328,360.00	830,904,678.16	830,904,678.16	34.1%	1,606,423,681.84
70331	LAW COURTS	2,437,328,360.00	830,904,678.16	830,904,678.16	34.1%	1,606,423,681.84
7036	PUBLIC ORDER AND SAFETY N.E.C.	195,562,050.00	50,000.00	50,000.00	0.0%	195,512,050.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	195,562,050.00	50,000.00	50,000.00	0.0%	195,512,050.00
704	ECONOMIC AFFAIRS	1,862,452,390.00	745,759,363.52	745,759,363.52	40.0%	1,116,693,026.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	156,592,590.00	43,152,827.04	43,152,827.04	27.6%	113,439,762.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	156,592,590.00	43,152,827.04	43,152,827.04	27.6%	113,439,762.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	545,237,290.00	234,472,788.83	234,472,788.83	43.0%	310,764,501.17
70421	AGRICULTURE	545,237,290.00	234,472,788.83	234,472,788.83	43.0%	310,764,501.17
7043	FUEL AND ENERGY	36,105,540.00	11,708,969.53	11,708,969.53	32.4%	24,396,570.47
70435	ELECTRICITY	36,105,540.00	11,708,969.53	11,708,969.53	32.4%	24,396,570.47
7044	MINING, MANUFACTURING, AND CONSTRUCTION	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
7045	TRANSPORT	690,137,790.00	291,020,956.75	291,020,956.75	42.2%	399,116,833.25
70451	ROAD TRANSPORT	690,137,790.00	291,020,956.75	291,020,956.75	42.2%	399,116,833.25
7047	OTHER INDUSTRIES	126,739,870.00	42,296,816.29	42,296,816.29	33.4%	84,443,053.71
70473	TOURISM	126,739,870.00	42,296,816.29	42,296,816.29	33.4%	84,443,053.71
7049	ECONOMIC AFFAIRS N.E.C.	280,189,430.00	111,924,993.81	111,924,993.81	39.9%	168,264,436.19
70491	ECONOMIC AFFAIRS N.E.C.	280,189,430.00	111,924,993.81	111,924,993.81	39.9%	168,264,436.19
705	ENVIRONMENTAL PROTECTION	466,262,880.00	172,510,494.29	172,510,494.29	37.0%	293,752,385.71
7051	WASTE MANAGEMENT	197,784,210.00	38,611,792.44	38,611,792.44	19.5%	159,172,417.56
70511	WASTE MANAGEMENT	197,784,210.00	38,611,792.44	38,611,792.44	19.5%	159,172,417.56
7056	ENVIRONMENTAL PROTECTION N.E.C.	268,478,670.00	133,898,701.85	133,898,701.85	49.9%	134,579,968.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	268,478,670.00	133,898,701.85	133,898,701.85	49.9%	134,579,968.15
706	HOUSING AND COMMUNITY AMMENITIES	1,278,709,160.00	542,448,897.98	542,448,897.98	42.4%	736,260,262.02
7061	HOUSING DEVELOPMENT	250,919,890.00	128,462,890.84	128,462,890.84	51.2%	122,456,999.16
70611	HOUSING DEVELOPMENT	250,919,890.00	128,462,890.84	128,462,890.84	51.2%	122,456,999.16
7062	COMMUNITY DEVELOPMENT	200,090,150.00	74,210,567.19	74,210,567.19	37.1%	125,879,582.81
70621	COMMUNITY DEVELOPMENT	200,090,150.00	74,210,567.19	74,210,567.19	37.1%	125,879,582.81
7063	WATER SUPPLY	827,699,120.00	339,775,439.95	339,775,439.95	41.1%	487,923,680.05
70631	WATER SUPPLY	827,699,120.00	339,775,439.95	339,775,439.95	41.1%	487,923,680.05

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	16,020,570,130.00	3,497,511,369.88	3,497,511,369.88	21.8%	12,523,058,760.12
7073	HOSPITAL SERVICES	6,228,637,390.00	1,150,240,335.20	1,150,240,335.20	18.5%	5,078,397,054.80
70732	SPECIALIZED HOSPITAL SERVICES	6,228,637,390.00	1,150,240,335.20	1,150,240,335.20	18.5%	5,078,397,054.80
7074	PUBLIC HEALTH SERVICES	8,926,606,300.00	2,090,747,377.33	2,090,747,377.33	23.4%	6,835,858,922.67
70741	PUBLIC HEALTH SERVICES	8,926,606,300.00	2,090,747,377.33	2,090,747,377.33	23.4%	6,835,858,922.67
7076	HEALTH N.E.C.	865,326,440.00	256,523,657.35	256,523,657.35	29.6%	608,802,782.65
70761	HEALTH N.E.C.	865,326,440.00	256,523,657.35	256,523,657.35	29.6%	608,802,782.65
708	RECREATION, CULTURE AND RELIGION	1,365,521,970.00	350,236,022.04	350,236,022.04	25.6%	1,015,285,947.96
7081	RECREATIONAL AND SPORTING SERVICES	276,387,050.00	71,263,467.06	71,263,467.06	25.8%	205,123,582.94
70811	RECREATIONAL AND SPORTING SERVICES	276,387,050.00	71,263,467.06	71,263,467.06	25.8%	205,123,582.94
7082	CULTURAL SERVICES	96,810,470.00	33,699,286.27	33,699,286.27	34.8%	63,111,183.73
70821	CULTURAL SERVICES	96,810,470.00	33,699,286.27	33,699,286.27	34.8%	63,111,183.73
7083	BROADCASTING AND PUBLISHING SERVICES	673,603,370.00	140,043,908.35	140,043,908.35	20.8%	533,559,461.65
70831	BROADCASTING AND PUBLISHING SERVICES	673,603,370.00	140,043,908.35	140,043,908.35	20.8%	533,559,461.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64
709	EDUCATION	19,409,114,600.00	6,751,439,859.83	6,751,439,859.83	34.8%	12,657,674,740.17
7091	PRE-PRIMARY AND PRIMARY EDUCATION	129,872,200.00	48,905,236.62	48,905,236.62	37.7%	80,966,963.38
70912	PRIMARY EDUCATION	129,872,200.00	48,905,236.62	48,905,236.62	37.7%	80,966,963.38
7092	SECONDARY EDUCATION	7,029,398,480.00	3,224,829,216.86	3,224,829,216.86	45.9%	3,804,569,263.14
70922	UPPER-SECONDARY EDUCATION	7,029,398,480.00	3,224,829,216.86	3,224,829,216.86	45.9%	3,804,569,263.14
7094	TERTIARY EDUCATION	11,757,227,600.00	3,214,312,632.28	3,214,312,632.28	27.3%	8,542,914,967.72
70941	FIRST STAGE OF TERTIARY EDUCATION	2,787,403,950.00	898,686,608.20	898,686,608.20	32.2%	1,888,717,341.80
70942	SECOND STAGE OF TERTIARY EDUCATION	8,969,823,650.00	2,315,626,024.08	2,315,626,024.08	25.8%	6,654,197,625.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	45,183,990.00	15,858,650.86	15,858,650.86	35.1%	29,325,339.14
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,183,990.00	15,858,650.86	15,858,650.86	35.1%	29,325,339.14
7097	R & D EDUCATION	16,256,730.00	7,250,212.85	7,250,212.85	44.6%	9,006,517.15
70971	R & D EDUCATION	16,256,730.00	7,250,212.85	7,250,212.85	44.6%	9,006,517.15
7098	EDUCATION N.E.C.	431,175,600.00	240,283,910.36	240,283,910.36	55.7%	190,891,689.64
70981	EDUCATION N.E.C	431,175,600.00	240,283,910.36	240,283,910.36	55.7%	190,891,689.64
710	SOCIAL PROTECTION	47,970,129,160.00	3,927,691,433.63	3,927,691,433.63	8.2%	44,042,437,726.37
7102	OLD AGE	41,587,397,290.00	3,829,139,211.47	3,829,139,211.47	9.2%	37,758,258,078.53
71021	OLD AGE	41,587,397,290.00	3,829,139,211.47	3,829,139,211.47	9.2%	37,758,258,078.53
7103	SURVIVORS	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
71031	SURVIVORS	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
7104	FAMILY AND CHILDREN	85,200,380.00	45,737,920.90	45,737,920.90	53.7%	39,462,459.10
71041	FAMILY AND CHILDREN	85,200,380.00	45,737,920.90	45,737,920.90	53.7%	39,462,459.10
7105	UNEMPLOYMENT	2,461,896,570.00	24,668,581.91	24,668,581.91	1.0%	2,437,227,988.09
71051	UNEMPLOYMENT	2,461,896,570.00	24,668,581.91	24,668,581.91	1.0%	2,437,227,988.09
7109	SOCIAL PROTECTION N.E.C.	85,634,920.00	28,145,719.35	28,145,719.35	32.9%	57,489,200.65
71091	SOCIAL PROTECTION N.E.C.	85,634,920.00	28,145,719.35	28,145,719.35	32.9%	57,489,200.65

Table 12: Overhead Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	88,890,461,440.00	18,188,544,113.49	18,188,544,113.49	20.5%	70,701,917,326.51
701	GENERAL PUBLIC SERVICES	54,469,733,000.00	14,495,787,352.11	14,495,787,352.11	26.6%	39,973,945,647.89
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	37,064,400,000.00	12,027,547,884.11	12,027,547,884.11	32.5%	25,036,852,115.89
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,408,700,000.00	10,640,090,582.77	10,640,090,582.77	38.8%	16,768,609,417.23
70112	FINANCIAL AND FISCAL AFFAIRS	9,655,700,000.00	1,387,457,301.34	1,387,457,301.34	14.4%	8,268,242,698.66
7013	GENERAL SERVICES	12,843,093,000.00	1,087,795,368.00	1,087,795,368.00	8.5%	11,755,297,632.00
70131	GENERAL PERSONNEL SERVICES	3,076,350,000.00	354,913,450.00	354,913,450.00	11.5%	2,721,436,550.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,404,843,000.00	35,307,168.00	35,307,168.00	2.5%	1,369,535,832.00
70133	OTHER GENERAL SERVICES	8,361,900,000.00	697,574,750.00	697,574,750.00	8.3%	7,664,325,250.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,562,240,000.00	1,380,444,100.00	1,380,444,100.00	30.3%	3,181,795,900.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,562,240,000.00	1,380,444,100.00	1,380,444,100.00	30.3%	3,181,795,900.00
703	PUBLIC ORDER AND SAFETY	4,105,639,360.00	295,074,962.83	295,074,962.83	7.2%	3,810,564,397.17
7033	LAW COURTS	3,161,439,360.00	154,074,962.83	154,074,962.83	4.9%	3,007,364,397.17
70331	LAW COURTS	3,161,439,360.00	154,074,962.83	154,074,962.83	4.9%	3,007,364,397.17
7036	PUBLIC ORDER AND SAFETY N.E.C.	944,200,000.00	141,000,000.00	141,000,000.00	14.9%	803,200,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	944,200,000.00	141,000,000.00	141,000,000.00	14.9%	803,200,000.00
704	ECONOMIC AFFAIRS	5,299,495,490.00	342,572,043.90	342,572,043.90	6.5%	4,956,923,446.10
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,320,000,000.00	69,385,155.55	69,385,155.55	5.3%	1,250,614,844.45
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,320,000,000.00	69,385,155.55	69,385,155.55	5.3%	1,250,614,844.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	406,100,000.00	1,478,572.10	1,478,572.10	0.4%	404,621,427.90
70421	AGRICULTURE	406,100,000.00	1,478,572.10	1,478,572.10	0.4%	404,621,427.90
7043	FUEL AND ENERGY	200,000,000.00	2,550,000.00	2,550,000.00	1.3%	197,450,000.00
70435	ELECTRICITY	200,000,000.00	2,550,000.00	2,550,000.00	1.3%	197,450,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
7045	TRANSPORT	838,000,000.00	162,578,316.25	162,578,316.25	19.4%	675,421,683.75
70451	ROAD TRANSPORT	838,000,000.00	162,578,316.25	162,578,316.25	19.4%	675,421,683.75
7047	OTHER INDUSTRIES	611,149,110.00	30,400,000.00	30,400,000.00	5.0%	580,749,110.00
70473	TOURISM	611,149,110.00	30,400,000.00	30,400,000.00	5.0%	580,749,110.00
7049	ECONOMIC AFFAIRS N.E.C.	1,594,696,380.00	71,580,000.00	71,580,000.00	4.5%	1,523,116,380.00
70491	ECONOMIC AFFAIRS N.E.C.	1,594,696,380.00	71,580,000.00	71,580,000.00	4.5%	1,523,116,380.00
705	ENVIRONMENTAL PROTECTION	835,514,040.00	87,596,468.13	87,596,468.13	10.5%	747,917,571.87
7051	WASTE MANAGEMENT	346,764,040.00	59,739,260.00	59,739,260.00	17.2%	287,024,780.00
70511	WASTE MANAGEMENT	346,764,040.00	59,739,260.00	59,739,260.00	17.2%	287,024,780.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	488,750,000.00	27,857,208.13	27,857,208.13	5.7%	460,892,791.87
70561	ENVIRONMENTAL PROTECTION N.E.C.	488,750,000.00	27,857,208.13	27,857,208.13	5.7%	460,892,791.87
706	HOUSING AND COMMUNITY AMMENTIES	2,049,360,000.00	142,868,180.30	142,868,180.30	7.0%	1,906,491,819.70
7061	HOUSING DEVELOPMENT	215,300,000.00	36,212,599.47	36,212,599.47	16.8%	179,087,400.53
70611	HOUSING DEVELOPMENT	215,300,000.00	36,212,599.47	36,212,599.47	16.8%	179,087,400.53
7062	COMMUNITY DEVELOPMENT	221,810,000.00	16,160,000.00	16,160,000.00	7.3%	205,650,000.00
70621	COMMUNITY DEVELOPMENT	221,810,000.00	16,160,000.00	16,160,000.00	7.3%	205,650,000.00
7063	WATER SUPPLY	1,612,250,000.00	90,495,580.83	90,495,580.83	5.6%	1,521,754,419.17
70631	WATER SUPPLY	1,612,250,000.00	90,495,580.83	90,495,580.83	5.6%	1,521,754,419.17

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	6,401,746,630.00	633,792,117.73	633,792,117.73	9.9%	5,767,954,512.27
7073	HOSPITAL SERVICES	609,589,000.00	73,785,000.00	73,785,000.00	12.1%	535,804,000.00
70731	GENERAL HOSPITAL SERVICES	609,589,000.00	73,785,000.00	73,785,000.00	12.1%	535,804,000.00
7074	PUBLIC HEALTH SERVICES	4,729,399,630.00	552,507,117.73	552,507,117.73	11.7%	4,176,892,512.27
70741	PUBLIC HEALTH SERVICES	4,729,399,630.00	552,507,117.73	552,507,117.73	11.7%	4,176,892,512.27
7076	HEALTH N.E.C.	1,062,758,000.00	7,500,000.00	7,500,000.00	0.7%	1,055,258,000.00
70761	HEALTH N.E.C.	1,062,758,000.00	7,500,000.00	7,500,000.00	0.7%	1,055,258,000.00
708	RECREATION, CULTURE AND RELIGION	3,021,592,650.00	266,236,014.21	266,236,014.21	8.8%	2,755,356,635.79
7081	RECREATIONAL AND SPORTING SERVICES	673,242,650.00	150,547,848.53	150,547,848.53	22.4%	522,694,801.47
70811	RECREATIONAL AND SPORTING SERVICES	673,242,650.00	150,547,848.53	150,547,848.53	22.4%	522,694,801.47
7082	CULTURAL SERVICES	226,550,000.00	15,000,000.00	15,000,000.00	6.6%	211,550,000.00
70821	CULTURAL SERVICES	226,550,000.00	15,000,000.00	15,000,000.00	6.6%	211,550,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,555,300,000.00	50,444,567.18	50,444,567.18	3.2%	1,504,855,432.82
70831	BROADCASTING AND PUBLISHING SERVICES	1,555,300,000.00	50,444,567.18	50,444,567.18	3.2%	1,504,855,432.82
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	566,500,000.00	50,243,598.50	50,243,598.50	8.9%	516,256,401.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	566,500,000.00	50,243,598.50	50,243,598.50	8.9%	516,256,401.50
709	EDUCATION	8,142,934,920.00	1,650,438,906.75	1,650,438,906.75	20.3%	6,492,496,013.25
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,248,672,570.00	205,894,404.90	205,894,404.90	16.5%	1,042,778,165.10
70912	PRIMARY EDUCATION	1,248,672,570.00	205,894,404.90	205,894,404.90	16.5%	1,042,778,165.10
7092	SECONDARY EDUCATION	450,880,000.00	23,800,000.00	23,800,000.00	5.3%	427,080,000.00
70922	UPPER-SECONDARY EDUCATION	450,880,000.00	23,800,000.00	23,800,000.00	5.3%	427,080,000.00
7094	TERTIARY EDUCATION	6,099,032,350.00	1,394,184,664.36	1,394,184,664.36	22.9%	4,704,847,685.64
70941	FIRST STAGE OF TERTIARY EDUCATION	1,834,403,700.00	450,029,320.48	450,029,320.48	24.5%	1,384,374,379.52
70942	SECOND STAGE OF TERTIARY EDUCATION	4,264,628,650.00	944,155,343.88	944,155,343.88	22.1%	3,320,473,306.12
7095	EDUCATION NOT DEFINABLE BY LEVEL	89,400,000.00	-	-	0.0%	89,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	89,400,000.00	-	-	0.0%	89,400,000.00
7097	R & D EDUCATION	14,000,000.00	800,000.00	800,000.00	5.7%	13,200,000.00
70971	R & D EDUCATION	14,000,000.00	800,000.00	800,000.00	5.7%	13,200,000.00
7098	EDUCATION N.E.C.	240,950,000.00	25,759,837.49	25,759,837.49	10.7%	215,190,162.51
70981	EDUCATION N.E.C.	240,950,000.00	25,759,837.49	25,759,837.49	10.7%	215,190,162.51
710	SOCIAL PROTECTION	4,564,445,350.00	274,178,067.53	274,178,067.53	6.0%	4,290,267,282.47
7102	OLD AGE	153,000,000.00	5,895,000.00	5,895,000.00	3.9%	147,105,000.00
71021	OLD AGE	153,000,000.00	5,895,000.00	5,895,000.00	3.9%	147,105,000.00
7104	FAMILY AND CHILDREN	2,342,843,000.00	18,104,900.95	18,104,900.95	0.8%	2,324,738,099.05
71041	FAMILY AND CHILDREN	2,342,843,000.00	18,104,900.95	18,104,900.95	0.8%	2,324,738,099.05
7105	UNEMPLOYMENT	1,008,142,350.00	155,718,000.00	155,718,000.00	15.4%	852,424,350.00
71051	UNEMPLOYMENT	1,008,142,350.00	155,718,000.00	155,718,000.00	15.4%	852,424,350.00
7109	SOCIAL PROTECTION N.E.C.	1,060,460,000.00	94,460,166.58	94,460,166.58	8.9%	965,999,833.42
71091	SOCIAL PROTECTION N.E.C.	1,060,460,000.00	94,460,166.58	94,460,166.58	8.9%	965,999,833.42

Table 13: Capital Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
701	GENERAL PUBLIC SERVICES	16,077,364,870.00	101,323,399.46	101,323,399.46	0.6%	15,976,041,470.54
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,965,714,110.00	90,790,000.00	90,790,000.00	0.7%	13,874,924,110.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,241,700,000.00	-	-	0.0%	12,241,700,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,724,014,110.00	90,790,000.00	90,790,000.00	5.3%	1,633,224,110.00
7013	GENERAL SERVICES	2,041,650,760.00	7,133,399.46	7,133,399.46	0.3%	2,034,517,360.54
70131	GENERAL PERSONNEL SERVICES	657,540,160.00	-	-	0.0%	657,540,160.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	820,465,600.00	7,133,399.46	7,133,399.46	0.9%	813,332,200.54
70133	OTHER GENERAL SERVICES	563,645,000.00	-	-	0.0%	563,645,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	70,000,000.00	3,400,000.00	3,400,000.00	4.9%	66,600,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	70,000,000.00	3,400,000.00	3,400,000.00	4.9%	66,600,000.00
703	PUBLIC ORDER AND SAFETY	3,046,726,100.00	418,320,000.00	418,320,000.00	13.7%	2,628,406,100.00
7032	FIRE PROTECTION SERVICES	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
70321	FIRE PROTECTION SERVICES	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
7033	LAW COURTS	1,540,396,100.00	-	-	0.0%	1,540,396,100.00
70331	LAW COURTS	1,540,396,100.00	-	-	0.0%	1,540,396,100.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	419,830,000.00	-	-	0.0%	419,830,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	419,830,000.00	-	-	0.0%	419,830,000.00
704	ECONOMIC AFFAIRS	108,674,926,570.00	15,795,680,542.27	15,795,680,542.27	14.5%	92,879,246,027.73
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	726,413,200.00	-	-	0.0%	726,413,200.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	726,413,200.00	-	-	0.0%	726,413,200.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,095,325,560.00	487,437,500.00	487,437,500.00	8.0%	5,607,888,060.00
70421	AGRICULTURE	6,011,399,440.00	487,437,500.00	487,437,500.00	8.1%	5,523,961,940.00
70423	FISHING AND HUNTING	83,926,120.00	-	-	0.0%	83,926,120.00
7043	FUEL AND ENERGY	688,475,100.00	-	-	0.0%	688,475,100.00
70435	ELECTRICITY	612,670,555.00	-	-	0.0%	612,670,555.00
70436	NON ELECTRIC ENERGY	75,804,545.00	-	-	0.0%	75,804,545.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,383,427,051.67	-	-	0.0%	17,383,427,051.67
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,345,457,090.00	-	-	0.0%	5,345,457,090.00
70443	CONSTRUCTION	12,037,969,961.67	-	-	0.0%	12,037,969,961.67
7045	TRANSPORT	82,543,989,428.33	15,175,933,042.27	15,175,933,042.27	18.4%	67,368,056,386.06
70451	ROAD TRANSPORT	82,543,989,428.33	15,175,933,042.27	15,175,933,042.27	18.4%	67,368,056,386.06
7047	OTHER INDUSTRIES	599,000,000.00	-	-	0.0%	599,000,000.00
70473	TOURISM	599,000,000.00	-	-	0.0%	599,000,000.00
7049	ECONOMIC AFFAIRS N.E.C.	638,296,230.00	132,310,000.00	132,310,000.00	20.7%	505,986,230.00
70491	ECONOMIC AFFAIRS N.E.C.	638,296,230.00	132,310,000.00	132,310,000.00	20.7%	505,986,230.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	4,256,326,910.00	619,721,201.78	619,721,201.78	14.6%	3,636,605,708.22
7051	WASTE MANAGEMENT	400,000,000.00	-	-	0.0%	400,000,000.00
70511	WASTE MANAGEMENT	400,000,000.00	-	-	0.0%	400,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	74,479,800.00	-	-	0.0%	74,479,800.00
70551	R & D ENVIRONMENTAL PROTECTION	74,479,800.00	-	-	0.0%	74,479,800.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,781,847,110.00	619,721,201.78	619,721,201.78	16.4%	3,162,125,908.22
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,781,847,110.00	619,721,201.78	619,721,201.78	16.4%	3,162,125,908.22
706	HOUSING AND COMMUNITY AMMENITIES	16,597,381,870.00	735,977,632.88	735,977,632.88	4.4%	15,861,404,237.12
7061	HOUSING DEVELOPMENT	6,517,211,660.00	39,994,800.00	39,994,800.00	0.6%	6,477,216,860.00
70611	HOUSING DEVELOPMENT	6,517,211,660.00	39,994,800.00	39,994,800.00	0.6%	6,477,216,860.00
7062	COMMUNITY DEVELOPMENT	2,935,035,750.00	485,383,000.00	485,383,000.00	16.5%	2,449,652,750.00
70621	COMMUNITY DEVELOPMENT	2,935,035,750.00	485,383,000.00	485,383,000.00	16.5%	2,449,652,750.00
7063	WATER SUPPLY	6,095,134,460.00	210,599,832.88	210,599,832.88	3.5%	5,884,534,627.12
70631	WATER SUPPLY	6,095,134,460.00	210,599,832.88	210,599,832.88	3.5%	5,884,534,627.12
7064	STREET LIGHTING	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
70641	STREET LIGHTING	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
707	HEALTH	7,028,745,440.00	1,679,257,118.74	1,679,257,118.74	23.9%	5,349,488,321.26
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,470,000,000.00	740,031,341.35	740,031,341.35	50.3%	729,968,658.65
70711	PHARMACEUTICAL PRODUCTS	1,470,000,000.00	740,031,341.35	740,031,341.35	50.3%	729,968,658.65
7073	HOSPITAL SERVICES	697,474,000.00	-	-	0.0%	697,474,000.00
70731	GENERAL HOSPITAL SERVICES	292,474,000.00	-	-	0.0%	292,474,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	405,000,000.00	-	-	0.0%	405,000,000.00
7074	PUBLIC HEALTH SERVICES	3,917,471,440.00	939,225,777.39	939,225,777.39	24.0%	2,978,245,662.61
70741	PUBLIC HEALTH SERVICES	3,917,471,440.00	939,225,777.39	939,225,777.39	24.0%	2,978,245,662.61
7076	HEALTH N.E.C.	943,800,000.00	-	-	0.0%	943,800,000.00
70761	HEALTH N.E.C.	943,800,000.00	-	-	0.0%	943,800,000.00
708	RECREATION, CULTURE AND RELIGION	7,256,000,000.00	-	-	0.0%	7,256,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	5,284,500,000.00	-	-	0.0%	5,284,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	5,284,500,000.00	-	-	0.0%	5,284,500,000.00
7082	CULTURAL SERVICES	122,000,000.00	-	-	0.0%	122,000,000.00
70821	CULTURAL SERVICES	122,000,000.00	-	-	0.0%	122,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	574,000,000.00	-	-	0.0%	574,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	574,000,000.00	-	-	0.0%	574,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,275,500,000.00	-	-	0.0%	1,275,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,275,500,000.00	-	-	0.0%	1,275,500,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
709	EDUCATION	27,518,591,110.00	3,506,013,539.76	3,506,013,539.76	12.7%	24,012,577,570.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,806,904,110.00	1,072,242,206.94	1,072,242,206.94	10.9%	8,734,661,903.06
70911	PRE-PRIMARY EDUCATION	8,084,000.00	-	-	0.0%	8,084,000.00
70912	PRIMARY EDUCATION	9,798,820,110.00	1,072,242,206.94	1,072,242,206.94	10.9%	8,726,577,903.06
7092	SECONDARY EDUCATION	2,498,307,330.00	102,803,783.77	102,803,783.77	4.1%	2,395,503,546.23
70921	LOWER SECONDARY EDUCATION	1,009,451,940.00	102,803,783.77	102,803,783.77	10.2%	906,648,156.23
70922	UPPER-SECONDARY EDUCATION	1,488,855,390.00	-	-	0.0%	1,488,855,390.00
7094	TERTIARY EDUCATION	11,192,483,880.00	2,221,914,593.55	2,221,914,593.55	19.9%	8,970,569,286.45
70941	FIRST STAGE OF TERTIARY EDUCATION	4,012,565,980.00	1,197,995,741.64	1,197,995,741.64	29.9%	2,814,570,238.36
70942	SECOND STAGE OF TERTIARY EDUCATION	7,179,917,900.00	1,023,918,851.91	1,023,918,851.91	14.3%	6,155,999,048.09
7095	EDUCATION NOT DEFINABLE BY LEVEL	15,000,000.00	-	-	0.0%	15,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	15,000,000.00	-	-	0.0%	15,000,000.00
7097	R & D EDUCATION	86,000,000.00	-	-	0.0%	86,000,000.00
70971	R & D EDUCATION	86,000,000.00	-	-	0.0%	86,000,000.00
7098	EDUCATION N.E.C.	3,919,895,790.00	109,052,955.50	109,052,955.50	2.8%	3,810,842,834.50
70981	EDUCATION N.E.C	3,919,895,790.00	109,052,955.50	109,052,955.50	2.8%	3,810,842,834.50
710	SOCIAL PROTECTION	1,093,079,400.00	-	-	0.0%	1,093,079,400.00
7101	SICKNESS AND DISABILITY	98,000,000.00	-	-	0.0%	98,000,000.00
71011	SICKNESS	23,000,000.00	-	-	0.0%	23,000,000.00
71012	DISABILITY	75,000,000.00	-	-	0.0%	75,000,000.00
7102	OLD AGE	150,000,000.00	-	-	0.0%	150,000,000.00
71021	OLD AGE	150,000,000.00	-	-	0.0%	150,000,000.00
7104	FAMILY AND CHILDREN	340,079,400.00	-	-	0.0%	340,079,400.00
71041	FAMILY AND CHILDREN	340,079,400.00	-	-	0.0%	340,079,400.00
7105	UNEMPLOYMENT	400,000,000.00	-	-	0.0%	400,000,000.00
71051	UNEMPLOYMENT	400,000,000.00	-	-	0.0%	400,000,000.00
7109	SOCIAL PROTECTION N.E.C.	105,000,000.00	-	-	0.0%	105,000,000.00
71091	SOCIAL PROTECTION N.E.C.	105,000,000.00	-	-	0.0%	105,000,000.00

Table 14: Other Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	44,411,500,450.00	8,016,535,160.72	8,016,535,160.72	18.1%	36,394,965,289.28
701	GENERAL PUBLIC SERVICES	36,545,512,230.00	7,077,876,118.72	7,077,876,118.72	19.4%	29,467,636,111.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,910,000,000.00	898,462,961.12	898,462,961.12	15.2%	5,011,537,038.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	550,000,000.00	134,900,000.00	134,900,000.00	24.5%	415,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,360,000,000.00	763,562,961.12	763,562,961.12	14.2%	4,596,437,038.88
7013	GENERAL SERVICES	1,635,000,000.00	-	-	0.0%	1,635,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,635,000,000.00	-	-	0.0%	1,635,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
70171	PUBLIC DEBT TRANSACTIONS	29,000,512,230.00	6,179,413,157.60	6,179,413,157.60	21.3%	22,821,099,072.40
704	ECONOMIC AFFAIRS	2,025,450,000.00	335,500,000.00	335,500,000.00	16.6%	1,689,950,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	320,450,000.00	-	-	0.0%	320,450,000.00
70421	AGRICULTURE	320,450,000.00	-	-	0.0%	320,450,000.00
7049	ECONOMIC AFFAIRS N.E.C	1,700,000,000.00	330,500,000.00	330,500,000.00	19.4%	1,369,500,000.00
70491	ECONOMIC AFFAIRS N.E.C.	1,700,000,000.00	330,500,000.00	330,500,000.00	19.4%	1,369,500,000.00
705	ENVIRONMENTAL PROTECTION	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
707	HEALTH	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
7074	PUBLIC HEALTH SERVICES	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
70741	PUBLIC HEALTH SERVICES	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
708	RECREATION, CULTURE AND RELIGION	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,180,000,000.00	-	-	0.0%	1,180,000,000.00

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
709	EDUCATION	2,345,789,220.00	23,326,340.00	23,326,340.00	1.0%	2,322,462,880.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	120,000,000.00	-	-	0.0%	120,000,000.00
70912	PRIMARY EDUCATION	120,000,000.00	-	-	0.0%	120,000,000.00
7092	SECONDARY EDUCATION	258,715,500.00	3,000,000.00	3,000,000.00	1.2%	255,715,500.00
70922	UPPER-SECONDARY EDUCATION	258,715,500.00	3,000,000.00	3,000,000.00	1.2%	255,715,500.00
7094	TERTIARY EDUCATION	479,105,000.00	20,326,340.00	20,326,340.00	4.2%	458,778,660.00
70941	FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00	-	-	0.0%	150,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	329,105,000.00	20,326,340.00	20,326,340.00	6.2%	308,778,660.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	893,500,000.00	-	-	0.0%	893,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	893,500,000.00	-	-	0.0%	893,500,000.00
7098	EDUCATION N.E.C.	594,468,720.00	-	-	0.0%	594,468,720.00
70981	EDUCATION N.E.C.	594,468,720.00	-	-	0.0%	594,468,720.00
710	SOCIAL PROTECTION	112,115,000.00	33,430,000.00	33,430,000.00	29.8%	78,685,000.00
7104	FAMILY AND CHILDREN	50,000,000.00	-	-	0.0%	50,000,000.00
71041	FAMILY AND CHILDREN	50,000,000.00	-	-	0.0%	50,000,000.00
7105	UNEMPLOYMENT	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
71051	UNEMPLOYMENT	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
7109	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
71091	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Osun State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	427,746,925,170.00	70,429,472,724.10	70,429,472,724.10	16.5%	357,317,452,445.90
01	Agriculture	7,162,112,850.00	723,388,860.93	723,388,860.93	10.1%	6,438,723,989.07
0101	Effective governance of the Agriculture Sector	19,890,000.00	-	-	0.0%	19,890,000.00
0102	Development of the livestock value chain	863,357,000.00	163,271,153.46	163,271,153.46	18.9%	700,085,846.54
0103	Enhancement of food production and productivity	2,117,733,148.00	487,437,500.00	487,437,500.00	23.0%	1,630,295,648.00
0104	Reduction of post-harvest losses	272,615,397.00	-	-	0.0%	272,615,397.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	333,590,120.00	-	-	0.0%	333,590,120.00
0107	Promotion of enabling environment for increased agricultural development	2,334,148,077.00	71,201,635.37	71,201,635.37	3.1%	2,262,946,441.63
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,220,779,108.00	1,478,572.10	1,478,572.10	0.1%	1,219,300,535.90
03	Human Capital Development	45,390,505,510.00	4,099,258,423.82	4,099,258,423.82	9.0%	41,291,247,086.18
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	2,585,913,220.00	127,841,215.67	127,841,215.67	4.9%	2,458,072,004.33
0302	To ensure adequate management and efficient development of Human Capital resources in the State	1,064,195,000.00	136,382,996.68	136,382,996.68	12.8%	927,812,003.32
0310	Human Capital Development Programme Not Elsewhere Classified	41,740,397,290.00	3,835,034,211.47	3,835,034,211.47	9.2%	37,905,363,078.53
04	Health	31,243,696,200.00	6,351,963,308.35	6,351,963,308.35	20.3%	24,891,732,891.65
0401	Effective governance of the health system	24,036,000.00	-	-	0.0%	24,036,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	243,683,730.00	9,864,253.69	9,864,253.69	4.0%	233,819,476.31
0405	Provision of adequate and modern health infrastructure for health services delivery	15,076,588,730.00	3,242,953,686.10	3,242,953,686.10	21.5%	11,833,635,043.90
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,244,550,000.00	763,716,455.10	763,716,455.10	34.0%	1,480,833,544.90
0407	Evidence generation and utilisation	761,985,840.00	62,592,541.80	62,592,541.80	8.2%	699,393,298.20
0408	Institution and maintenance of a responsive public health emergency preparedness system	865,326,440.00	256,523,657.35	256,523,657.35	29.6%	608,802,782.65
0409	Provision of universal health coverage and financial risk protection for citizens	4,126,541,070.00	784,787,379.11	784,787,379.11	19.0%	3,341,753,690.89
0410	Health Sector Expenditures Not Elsewhere Classified	7,900,984,390.00	1,231,525,335.20	1,231,525,335.20	15.6%	6,669,459,054.80
05	Education	57,806,920,490.00	12,077,404,646.34	12,077,404,646.34	20.9%	45,729,515,843.66
0501	Effective governance of the education system	1,710,095,610.00	109,052,955.50	109,052,955.50	6.4%	1,601,042,654.50
0503	Equity and inclusiveness in the provision of educational services	17,891,130.00	-	-	0.0%	17,891,130.00
0504	Improved quality of teaching and learning outcomes	4,918,444,190.00	353,414,677.26	353,414,677.26	7.2%	4,565,029,512.74
0505	Adequate infrastructure at all levels	26,225,979,600.00	4,129,363,042.78	4,129,363,042.78	15.7%	22,096,616,557.22
0506	Improved education information management system (EIMS)	52,000,000.00	-	-	0.0%	52,000,000.00
0507	Education Sector Expenditures Not Elsewhere Classified	24,882,509,960.00	7,485,573,970.80	7,485,573,970.80	30.1%	17,396,935,989.20
08	Social, Welfare and Youth Development	13,102,941,320.00	419,583,181.67	419,583,181.67	3.2%	12,683,358,138.33
0801	Improve standard of living among vulnerable groups for their all-round development	677,450,380.00	45,737,920.90	45,737,920.90	6.8%	631,712,459.10
0802	Proffer adequate policy directions and programmes on all matters relating to youth development of the State	8,613,396,570.00	208,178,430.44	208,178,430.44	2.4%	8,405,218,139.56
0803	Facilitate the process of active participation of private sector in community and grassroots infrastructure development	403,711,970.00	93,501,762.80	93,501,762.80	23.2%	310,210,207.20
0804	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State	2,840,922,400.00	18,104,900.95	18,104,900.95	0.6%	2,822,817,499.05
0810	Social, Welfare and Youth Development Not Elsewhere Classified	567,460,000.00	54,060,166.58	54,060,166.58	9.5%	513,399,833.42
09	Environment and Sanitation	6,942,998,110.00	1,051,599,948.17	1,051,599,948.17	15.1%	5,891,398,161.83
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	2,304,977,360.00	136,443,260.57	136,443,260.57	5.9%	2,168,534,099.43
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State	4,319,299,670.00	809,927,327.24	809,927,327.24	18.8%	3,509,372,342.76
0910	Environment and Sanitation Expenditures not Elsewhere Classified	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
10	Water and Sanitation	8,478,754,670.00	628,951,994.08	628,951,994.08	7.4%	7,849,802,675.92
1001	To increase access and improve provision of reliable, clean and affordable water supply.	7,872,999,200.00	571,650,746.49	571,650,746.49	7.3%	7,301,348,453.51
1002	To increase access to basic sanitation, improved wastewater systems and hygiene practice.	89,815,000.00	-	-	0.0%	89,815,000.00
1003	To improve watershed management and effectiveness of flood mitigation measures.	515,940,470.00	57,301,247.59	57,301,247.59	11.1%	458,639,222.41
11	Information, Communication and Media	2,802,903,370.00	190,488,475.53	190,488,475.53	6.8%	2,612,414,894.47
1101	To produce and broadcast informative, educative and entertaining programmes through enhanced	2,628,203,370.00	190,488,475.53	190,488,475.53	7.2%	2,437,714,894.47
1102	To promote government policies, programmes and activities	174,700,000.00	-	-	0.0%	174,700,000.00
12	Commerce and Industry	4,818,903,350.00	587,838,229.30	587,838,229.30	12.2%	4,231,065,120.70
1201	Create a thriving environment for the promotion of commercial & industrial activities	1,297,931,580.00	106,731,372.75	106,731,372.75	8.2%	1,191,200,207.25
1202	Transform Osun State into an investment destination	184,159,510.00	6,870,000.00	6,870,000.00	3.7%	177,289,510.00
1210	Commerce and Industry Programme Not Elsewhere Classified	3,336,812,260.00	474,236,856.55	474,236,856.55	14.2%	2,862,575,403.45
13	Governance and Administration	60,542,900,710.00	14,974,439,515.46	14,974,439,515.46	24.7%	45,568,461,194.54
1301	To strengthen the institutions for efficient service delivery in the State	40,796,091,500.00	11,713,116,321.86	11,713,116,321.86	28.7%	29,082,975,178.14
1302	To ensure equity, inclusiveness, transparency and accountability for efficient Service Delivery	6,737,641,730.00	1,118,228,766.64	1,118,228,766.64	16.6%	5,619,412,963.36
1310	Governance and Administration Programme Not Elsewhere Classified	13,009,167,480.00	2,143,094,426.96	2,143,094,426.96	16.5%	10,866,073,053.04
17	Infrastructure	108,756,955,690.00	16,397,355,955.22	16,397,355,955.22	15.1%	92,359,599,734.78
1701	To ensure safe and efficient transportation system in the State	88,023,310,518.33	15,610,761,663.31	15,610,761,663.31	17.7%	72,412,548,855.02
1702	To improve access to electricity within the State	4,374,201,290.00	503,465,769.53	503,465,769.53	11.5%	3,870,735,520.47
1703	To ensure effective public infrastructure management and maintenance for sustainability	16,359,443,881.67	283,128,522.38	283,128,522.38	1.7%	16,076,315,359.29
21	Solid Mineral Resources	5,702,456,970.00	15,782,011.27	15,782,011.27	0.3%	5,686,674,958.73
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	549,394,880.00	15,782,011.27	15,782,011.27	2.9%	533,612,868.73
2102	To industrialize and modernize the mining activities in the State	5,082,837,640.00	-	-	0.0%	5,082,837,640.00
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	70,224,450.00	-	-	0.0%	70,224,450.00
22	Security, Law and Justice	8,118,502,160.00	1,088,526,764.48	1,088,526,764.48	13.4%	7,029,975,395.52
2201	To improve safety through enhancing Effectiveness, transparency and improved security and law in	1,575,392,050.00	141,050,000.00	141,050,000.00	9.0%	1,434,342,050.00
2202	To ensure fair and speedy dispensation of Justice	5,194,196,300.00	550,966,704.58	550,966,704.58	10.6%	4,643,229,595.42
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	955,579,880.00	255,207,627.19	255,207,627.19	26.7%	700,372,252.81
2210	Security, Law and Justice Programme Not Elsewhere Classified	393,333,930.00	141,302,432.71	141,302,432.71	35.9%	252,031,497.29
23	Culture and Tourism	5,937,249,450.00	589,959,701.06	589,959,701.06	9.9%	5,347,289,748.94
2302	Transform the Osun State to a hub of culture, tourism and creativity	1,955,862,600.00	71,239,473.53	71,239,473.53	3.6%	1,884,623,126.47
2303	Prevent and efficiently control disaster in the State	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
2304	Ensure a peaceful social and religious co-existence in the State	625,500,000.00	-	-	0.0%	625,500,000.00
2310	Culture and Tourism Programme Not Elsewhere Classified	2,269,386,850.00	100,400,227.53	100,400,227.53	4.4%	2,168,986,622.47
24	Finance and Revenue Mobilization	56,729,732,680.00	11,098,162,857.76	11,098,162,857.76	19.6%	45,631,569,822.24
2401	Ensure Adequate and judicious utilization of government resources	55,106,027,650.00	10,909,524,712.92	10,909,524,712.92	19.8%	44,196,502,937.08
2402	Ensure improvement in internally Generation Revenue of the State	817,505,030.00	145,188,144.84	145,188,144.84	17.8%	672,316,885.16
2403	Ensure improvement in the funding of programmes and projects through Public Private Partnership	806,200,000.00	43,450,000.00	43,450,000.00	5.4%	762,750,000.00
25	Economic Planning, Budget and Development	4,209,391,640.00	134,768,850.66	134,768,850.66	3.2%	4,074,622,789.34
2501	Ensure effective planning towards improved service delivery and economic growth	3,673,852,570.00	103,923,909.29	103,923,909.29	2.8%	3,569,928,660.71
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	535,539,070.00	30,844,941.37	30,844,941.37	5.8%	504,694,128.63

Table 16: Personnel Expenditure by Programme Classification**Osun State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	102,895,821,010.00	21,368,100,015.00	21,368,100,015.00	20.8%	81,527,720,995.00
01	Agriculture	545,237,290.00	234,472,788.83	234,472,788.83	43.0%	310,764,501.17
0102	Development of the livestock value chain	311,244,340.00	163,271,153.46	163,271,153.46	52.5%	147,973,186.54
0107	Promotion of enabling environment for increased agricultural development	233,992,950.00	71,201,635.37	71,201,635.37	30.4%	162,791,314.63
03	Human Capital Development	41,930,642,180.00	3,945,369,973.82	3,945,369,973.82	9.4%	37,985,272,206.18
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	279,049,890.00	83,735,215.67	83,735,215.67	30.0%	195,314,674.33
0302	To ensure adequate management and efficient development of Human Capital resources in the State	64,195,000.00	32,495,546.68	32,495,546.68	50.6%	31,699,453.32
0310	Human Capital Development Programme Not Elsewhere Classified	41,587,397,290.00	3,829,139,211.47	3,829,139,211.47	9.2%	37,758,258,078.53
04	Health	16,020,570,130.00	3,497,511,369.88	3,497,511,369.88	21.8%	12,523,058,760.12
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	42,928,700.00	9,864,253.69	9,864,253.69	23.0%	33,064,446.31
0405	Provision of adequate and modern health infrastructure for health services delivery	8,698,270,530.00	2,028,973,467.10	2,028,973,467.10	23.3%	6,669,297,062.90
0408	Institution and maintenance of a responsive public health emergency preparedness system	865,326,440.00	256,523,657.35	256,523,657.35	29.6%	608,802,782.65
0409	Provision of universal health coverage and financial risk protection for citizens	185,407,070.00	51,909,656.54	51,909,656.54	28.0%	133,497,413.46
0410	Health Sector Expenditures Not Elsewhere Classified	6,228,637,390.00	1,150,240,335.20	1,150,240,335.20	18.5%	5,078,397,054.80
05	Education	19,409,114,600.00	6,751,439,859.83	6,751,439,859.83	34.8%	12,657,674,740.17
0507	Education Sector Expenditures Not Elsewhere Classified	19,409,114,600.00	6,751,439,859.83	6,751,439,859.83	34.8%	12,657,674,740.17
08	Social, Welfare and Youth Development	2,888,058,920.00	163,908,265.61	163,908,265.61	5.7%	2,724,150,654.39
0801	Improve standard of living among vulnerable groups for their all-round development	85,200,380.00	45,737,920.90	45,737,920.90	53.7%	39,462,459.10
0802	Proffer adequate policy directions and programmes on all matters relating to youth development of the State	2,461,896,570.00	24,668,581.91	24,668,581.91	1.0%	2,437,227,988.09
0803	Facilitate the process of active participation of private sector in community and grassroots infrastructure development	340,961,970.00	93,501,762.80	93,501,762.80	27.4%	247,460,207.20
09	Environment and Sanitation	815,643,960.00	283,647,278.26	283,647,278.26	34.8%	531,996,681.74
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	207,384,210.00	38,611,792.44	38,611,792.44	18.6%	168,772,417.56
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State	289,538,670.00	139,806,125.46	139,806,125.46	48.3%	149,732,544.54
0910	Environment and Sanitation Expenditures not Elsewhere Classified	318,721,080.00	105,229,360.36	105,229,360.36	33.0%	213,491,719.64
10	Water and Sanitation	789,390,210.00	327,856,580.37	327,856,580.37	41.5%	461,533,629.63
1001	To increase access and improve provision of reliable, clean and affordable water supply.	629,915,080.00	275,555,332.78	275,555,332.78	43.7%	354,359,747.22
1003	To improve watershed management and effectiveness of flood mitigation measures.	159,475,130.00	52,301,247.59	52,301,247.59	32.8%	107,173,882.41

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
11	Information, Communication and Media	673,603,370.00	140,043,908.35	140,043,908.35	20.8%	533,559,461.65
1101	To produce and broadcast informative, educative and entertaining programmes through enhanced	673,603,370.00	140,043,908.35	140,043,908.35	20.8%	533,559,461.65
12	Commerce and Industry	292,110,740.00	92,738,073.75	92,738,073.75	31.7%	199,372,666.25
1201	Create a thriving environment for the promotion of commercial & industrial activities	25,835,350.00	9,399,717.20	9,399,717.20	36.4%	16,435,632.80
1202	Transform Osun State into an investment destination	24,159,510.00	-	-	0.0%	24,159,510.00
1210	Commerce and Industry Programme Not Elsewhere Classified	242,115,880.00	83,338,356.55	83,338,356.55	34.4%	158,777,523.45
13	Governance and Administration	4,293,891,600.00	1,769,660,082.69	1,769,660,082.69	41.2%	2,524,231,517.31
1301	To strengthen the institutions for efficient service delivery in the State	3,225,965,890.00	1,337,183,249.86	1,337,183,249.86	41.5%	1,888,782,640.14
1302	To ensure equity, inclusiveness, transparency and accountability for efficient Service Delivery	889,158,230.00	364,561,255.87	364,561,255.87	41.0%	524,596,974.13
1310	Governance and Administration Programme Not Elsewhere Classified	178,767,480.00	67,915,576.96	67,915,576.96	38.0%	110,851,903.04
17	Infrastructure	1,118,103,790.00	478,704,197.23	478,704,197.23	42.8%	639,399,592.77
1701	To ensure safe and efficient transportation system in the State	535,052,670.00	262,190,304.79	262,190,304.79	49.0%	272,862,365.21
1702	To improve access to electricity within the State	36,105,540.00	11,708,969.53	11,708,969.53	32.4%	24,396,570.47
1703	To ensure effective public infrastructure management and maintenance for sustainability	546,945,580.00	204,804,922.91	204,804,922.91	37.4%	342,140,657.09
21	Solid Mineral Resources	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	27,449,880.00	11,182,011.27	11,182,011.27	40.7%	16,267,868.73
22	Security, Law and Justice	2,516,550,510.00	799,451,801.65	799,451,801.65	31.8%	1,717,098,708.35
2201	To improve safety through enhancing Effectiveness, transparency and improved security and law in	195,562,050.00	50,000.00	50,000.00	0.0%	195,512,050.00
2202	To ensure fair and speedy dispensation of Justice	1,000,353,700.00	402,891,741.75	402,891,741.75	40.3%	597,461,958.25
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	927,300,830.00	255,207,627.19	255,207,627.19	27.5%	672,093,202.81
2210	Security, Law and Justice Programme Not Elsewhere Classified	393,333,930.00	141,302,432.71	141,302,432.71	35.9%	252,031,497.29
23	Culture and Tourism	223,550,340.00	75,996,102.56	75,996,102.56	34.0%	147,554,237.44
2302	Transform the Osun State to a hub of culture, tourism and creativity	161,812,600.00	51,839,473.53	51,839,473.53	32.0%	109,973,126.47
2310	Culture and Tourism Programme Not Elsewhere Classified	61,737,740.00	24,156,629.03	24,156,629.03	39.1%	37,581,110.97
24	Finance and Revenue Mobilization	11,147,820,450.00	2,706,789,437.70	2,706,789,437.70	24.3%	8,441,031,012.30
2401	Ensure Adequate and judicious utilization of government resources	11,030,315,420.00	2,676,930,615.59	2,676,930,615.59	24.3%	8,353,384,804.41
2402	Ensure improvement in internally Generation Revenue of the State	117,505,030.00	29,858,822.11	29,858,822.11	25.4%	87,646,207.89
25	Economic Planning, Budget and Development	204,083,040.00	89,328,283.20	89,328,283.20	43.8%	114,754,756.80
2501	Ensure effective planning towards improved service delivery and economic growth	147,390,970.00	65,616,741.29	65,616,741.29	44.5%	81,774,228.71
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	56,692,070.00	23,711,541.91	23,711,541.91	41.8%	32,980,528.09

Table 17: Overhead Expenditure by Programme Classification**Osun State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	88,890,461,440.00	18,188,544,113.49	18,188,544,113.49	20.5%	70,701,917,326.51
01	Agriculture	406,100,000.00	1,478,572.10	1,478,572.10	0.4%	404,621,427.90
0110	Agriculture Sector Expenditures Not Elsewhere Classified	406,100,000.00	1,478,572.10	1,478,572.10	0.4%	404,621,427.90
03	Human Capital Development	2,187,900,000.00	153,888,450.00	153,888,450.00	7.0%	2,034,011,550.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	1,034,900,000.00	44,106,000.00	44,106,000.00	4.3%	990,794,000.00
0302	To ensure adequate management and efficient development of Human Capital resources in the State	1,000,000,000.00	103,887,450.00	103,887,450.00	10.4%	896,112,550.00
0310	Human Capital Development Programme Not Elsewhere Classified	153,000,000.00	5,895,000.00	5,895,000.00	3.9%	147,105,000.00
04	Health	6,401,746,630.00	633,792,117.73	633,792,117.73	9.9%	5,767,954,512.27
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	127,755,030.00	-	-	0.0%	127,755,030.00
0405	Provision of adequate and modern health infrastructure for health services delivery	2,858,144,600.00	361,032,097.16	361,032,097.16	12.6%	2,497,112,502.84
0409	Provision of universal health coverage and financial risk protection for citizens	1,743,500,000.00	191,475,020.57	191,475,020.57	11.0%	1,552,024,979.43
0410	Health Sector Expenditures Not Elsewhere Classified	1,672,347,000.00	81,285,000.00	81,285,000.00	4.9%	1,591,062,000.00
05	Education	8,757,934,920.00	1,796,624,906.75	1,796,624,906.75	20.5%	6,961,310,013.25
0504	Improved quality of teaching and learning outcomes	1,615,702,570.00	245,454,242.39	245,454,242.39	15.2%	1,370,248,327.61
0505	Adequate infrastructure at all levels	3,592,010,200.00	859,957,671.03	859,957,671.03	23.9%	2,732,052,528.97
0507	Education Sector Expenditures Not Elsewhere Classified	3,550,222,150.00	691,212,993.33	691,212,993.33	19.5%	2,859,009,156.67
08	Social, Welfare and Youth Development	3,916,688,000.00	222,244,916.06	222,244,916.06	5.7%	3,694,443,083.94
0802	Proffer adequate policy directions and programmes on all matters relating to youth development	1,016,385,000.00	160,079,848.53	160,079,848.53	15.7%	856,305,151.47
0804	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State	2,342,843,000.00	18,104,900.95	18,104,900.95	0.8%	2,324,738,099.05
0810	Social, Welfare and Youth Development Not Elsewhere Classified	557,460,000.00	44,060,166.58	44,060,166.58	7.9%	513,399,833.42
09	Environment and Sanitation	1,488,514,040.00	143,231,468.13	143,231,468.13	9.6%	1,345,282,571.87
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	985,514,040.00	92,831,468.13	92,831,468.13	9.4%	892,682,571.87
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State	503,000,000.00	50,400,000.00	50,400,000.00	10.0%	452,600,000.00
10	Water and Sanitation	1,612,250,000.00	90,495,580.83	90,495,580.83	5.6%	1,521,754,419.17
1001	To increase access and improve provision of reliable, clean and affordable water supply.	1,525,650,000.00	85,495,580.83	85,495,580.83	5.6%	1,440,154,419.17
1003	To improve watershed management and effectiveness of flood mitigation measures.	86,600,000.00	5,000,000.00	5,000,000.00	5.8%	81,600,000.00

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
11	Information, Communication and Media	1,555,300,000.00	50,444,567.18	50,444,567.18	3.2%	1,504,855,432.82
1101	To produce and broadcast informative, educative and entertaining programmes through enhanced	1,555,300,000.00	50,444,567.18	50,444,567.18	3.2%	1,504,855,432.82
12	Commerce and Industry	1,964,696,380.00	73,245,155.55	73,245,155.55	3.7%	1,891,451,224.45
1201	Create a thriving environment for the promotion of commercial & industrial activities	495,000,000.00	5,976,655.55	5,976,655.55	1.2%	489,023,344.45
1202	Transform Osun State into an investment destination	75,000,000.00	6,870,000.00	6,870,000.00	9.2%	68,130,000.00
1210	Commerce and Industry Programme Not Elsewhere Classified	1,394,696,380.00	60,398,500.00	60,398,500.00	4.3%	1,334,297,880.00
13	Governance and Administration	42,505,350,000.00	12,990,674,432.77	12,990,674,432.77	30.6%	29,514,675,567.23
1301	To strengthen the institutions for efficient service delivery in the State	25,544,000,000.00	10,296,728,072.00	10,296,728,072.00	40.3%	15,247,271,928.00
1302	To ensure equity, inclusiveness, transparency and accountability for efficient Service Delivery	4,130,950,000.00	618,767,510.77	618,767,510.77	15.0%	3,512,182,489.23
1310	Governance and Administration Programme Not Elsewhere Classified	12,830,400,000.00	2,075,178,850.00	2,075,178,850.00	16.2%	10,755,221,150.00
17	Infrastructure	1,483,850,000.00	217,340,915.72	217,340,915.72	14.6%	1,266,509,084.28
1701	To ensure safe and efficient transportation system in the State	984,000,000.00	168,578,316.25	168,578,316.25	17.1%	815,421,683.75
1702	To improve access to electricity within the State	200,000,000.00	2,550,000.00	2,550,000.00	1.3%	197,450,000.00
1703	To ensure effective public infrastructure management and maintenance for sustainability	299,850,000.00	46,212,599.47	46,212,599.47	15.4%	253,637,400.53
21	Solid Mineral Resources	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	329,550,000.00	4,600,000.00	4,600,000.00	1.4%	324,950,000.00
22	Security, Law and Justice	3,730,839,360.00	289,074,962.83	289,074,962.83	7.7%	3,441,764,397.17
2201	To improve safety through enhancing Effectiveness, transparency and improved security and law ir	944,200,000.00	141,000,000.00	141,000,000.00	14.9%	803,200,000.00
2202	To ensure fair and speedy dispensation of Justice	2,786,639,360.00	148,074,962.83	148,074,962.83	5.3%	2,638,564,397.17
23	Culture and Tourism	1,404,199,110.00	95,643,598.50	95,643,598.50	6.8%	1,308,555,511.50
2302	Transform the Osun State to a hub of culture, tourism and creativity	376,550,000.00	19,400,000.00	19,400,000.00	5.2%	357,150,000.00
2310	Culture and Tourism Programme Not Elsewhere Classified	1,027,649,110.00	76,243,598.50	76,243,598.50	7.4%	951,405,511.50
24	Finance and Revenue Mobilization	9,655,700,000.00	1,387,457,301.34	1,387,457,301.34	14.4%	8,268,242,698.66
2401	Ensure Adequate and judicious utilization of government resources	9,105,700,000.00	1,272,127,978.61	1,272,127,978.61	14.0%	7,833,572,021.39
2402	Ensure improvement in internally Generation Revenue of the State	550,000,000.00	115,329,322.73	115,329,322.73	21.0%	434,670,677.27
25	Economic Planning, Budget and Development	1,489,843,000.00	38,307,168.00	38,307,168.00	2.6%	1,451,535,832.00
2501	Ensure effective planning towards improved service delivery and economic growth	1,236,980,000.00	38,307,168.00	38,307,168.00	3.1%	1,198,672,832.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Econ	252,863,000.00	-	-	0.0%	252,863,000.00

Table 18: Capital Expenditure by Programme Classification**Osun State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	191,549,142,270.00	22,856,293,434.89	22,856,293,434.89	11.9%	168,692,848,835.11
01	Agriculture	5,890,325,560.00	487,437,500.00	487,437,500.00	8.3%	5,402,888,060.00
0101	Effective governance of the Agriculture Sector	19,890,000.00	-	-	0.0%	19,890,000.00
0102	Development of the livestock value chain	552,112,660.00	-	-	0.0%	552,112,660.00
0103	Enhancement of food production and productivity	2,117,733,148.00	487,437,500.00	487,437,500.00	23.0%	1,630,295,648.00
0104	Reduction of post-harvest losses	272,615,397.00	-	-	0.0%	272,615,397.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	333,590,120.00	-	-	0.0%	333,590,120.00
0107	Promotion of enabling environment for increased agricultural development	2,100,155,127.00	-	-	0.0%	2,100,155,127.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	494,229,108.00	-	-	0.0%	494,229,108.00
03	Human Capital Development	1,271,963,330.00	-	-	0.0%	1,271,963,330.00
0301	To evolve a vibrant, responsive and productive workforce for effective service delivery	1,271,963,330.00	-	-	0.0%	1,271,963,330.00
04	Health	6,623,745,440.00	1,679,257,118.74	1,679,257,118.74	25.4%	4,944,488,321.26
0401	Effective governance of the health system	24,036,000.00	-	-	0.0%	24,036,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	73,000,000.00	-	-	0.0%	73,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,520,173,600.00	852,948,121.84	852,948,121.84	24.2%	2,667,225,478.16
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,244,550,000.00	763,716,455.10	763,716,455.10	34.0%	1,480,833,544.90
0407	Evidence generation and utilisation	761,985,840.00	62,592,541.80	62,592,541.80	8.2%	699,393,298.20
05	Education	27,294,081,750.00	3,506,013,539.76	3,506,013,539.76	12.8%	23,788,068,210.24
0501	Effective governance of the education system	1,710,095,610.00	109,052,955.50	109,052,955.50	6.4%	1,601,042,654.50
0503	Equity and inclusiveness in the provision of educational services	17,891,130.00	-	-	0.0%	17,891,130.00
0504	Improved quality of teaching and learning outcomes	1,694,772,900.00	107,960,434.87	107,960,434.87	6.4%	1,586,812,465.13
0505	Adequate infrastructure at all levels	22,347,253,900.00	3,269,405,371.75	3,269,405,371.75	14.6%	19,077,848,528.25
0506	Improved education information management system (EIMS)	52,000,000.00	-	-	0.0%	52,000,000.00
0507	Education Sector Expenditures Not Elsewhere Classified	1,472,068,210.00	19,594,777.64	19,594,777.64	1.3%	1,452,473,432.36
08	Social, Welfare and Youth Development	6,186,079,400.00	-	-	0.0%	6,186,079,400.00
0801	Improve standard of living among vulnerable groups for their all-round development	592,250,000.00	-	-	0.0%	592,250,000.00
0802	Proffer adequate policy directions and programmes on all matters relating to youth development	5,083,000,000.00	-	-	0.0%	5,083,000,000.00
0803	Facilitate the process of active participation of private sector in community and grassroots infrastructure	62,750,000.00	-	-	0.0%	62,750,000.00
0804	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State	448,079,400.00	-	-	0.0%	448,079,400.00

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
09	Environment and Sanitation	4,633,840,110.00	619,721,201.78	619,721,201.78	13.4%	4,014,118,908.22
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	1,107,079,110.00	-	-	0.0%	1,107,079,110.00
0902	Improve preparedness and responsiveness to disaster and emergency situations in the State	3,526,761,000.00	619,721,201.78	619,721,201.78	17.6%	2,907,039,798.22
10	Water and Sanitation	6,077,114,460.00	210,599,832.88	210,599,832.88	3.5%	5,866,514,627.12
1001	To increase access and improve provision of reliable, clean and affordable water supply.	5,717,434,120.00	210,599,832.88	210,599,832.88	3.7%	5,506,834,287.12
1002	To increase access to basic sanitation, improved wastewater systems and hygiene practice.	89,815,000.00	-	-	0.0%	89,815,000.00
1003	To improve watershed management and effectiveness of flood mitigation measures.	269,865,340.00	-	-	0.0%	269,865,340.00
11	Information, Communication and Media	574,000,000.00	-	-	0.0%	574,000,000.00
1101	To produce and broadcast informative, educative and entertaining programmes through enhanced	399,300,000.00	-	-	0.0%	399,300,000.00
1102	To promote government policies, programmes and activities	174,700,000.00	-	-	0.0%	174,700,000.00
12	Commerce and Industry	857,096,230.00	86,355,000.00	86,355,000.00	10.1%	770,741,230.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	772,096,230.00	86,355,000.00	86,355,000.00	11.2%	685,741,230.00
1202	Transform Osun State into an investment destination	85,000,000.00	-	-	0.0%	85,000,000.00
13	Governance and Administration	13,193,659,110.00	79,205,000.00	79,205,000.00	0.6%	13,114,454,110.00
1301	To strengthen the institutions for efficient service delivery in the State	12,026,125,610.00	79,205,000.00	79,205,000.00	0.7%	11,946,920,610.00
1302	To ensure equity, inclusiveness, transparency and accountability for efficient Service Delivery	1,167,533,500.00	-	-	0.0%	1,167,533,500.00
17	Infrastructure	106,155,001,900.00	15,701,310,842.27	15,701,310,842.27	14.8%	90,453,691,057.73
1701	To ensure safe and efficient transportation system in the State	86,504,257,848.33	15,179,993,042.27	15,179,993,042.27	17.5%	71,324,264,806.06
1702	To improve access to electricity within the State	4,138,095,750.00	489,206,800.00	489,206,800.00	11.8%	3,648,888,950.00
1703	To ensure effective public infrastructure management and maintenance for sustainability	15,512,648,301.67	32,111,000.00	32,111,000.00	0.2%	15,480,537,301.67
21	Solid Mineral Resources	5,345,457,090.00	-	-	0.0%	5,345,457,090.00
2101	To promote awareness about conservation, systematic and scientific development of mineral depo	192,395,000.00	-	-	0.0%	192,395,000.00
2102	To industrialize and modernize the mining activities in the State	5,082,837,640.00	-	-	0.0%	5,082,837,640.00
2103	To collect, collate and maintain database on exploration, protecting, mines and minerals.	70,224,450.00	-	-	0.0%	70,224,450.00
22	Security, Law and Justice	1,871,112,290.00	-	-	0.0%	1,871,112,290.00
2201	To improve safety through enhancing Effectiveness, transparency and improved security and law in	435,630,000.00	-	-	0.0%	435,630,000.00
2202	To ensure fair and speedy dispensation of Justice	1,407,203,240.00	-	-	0.0%	1,407,203,240.00
2203	Promote correctional restorative justice and Alternative Dispute Resolution (ADR)	28,279,050.00	-	-	0.0%	28,279,050.00
23	Culture and Tourism	3,129,500,000.00	418,320,000.00	418,320,000.00	13.4%	2,711,180,000.00
2302	Transform the Osun State to a hub of culture, tourism and creativity	1,417,500,000.00	-	-	0.0%	1,417,500,000.00
2303	Prevent and efficiently control disaster in the State	1,086,500,000.00	418,320,000.00	418,320,000.00	38.5%	668,180,000.00
2304	Ensure a peaceful social and religious co-existence in the State	625,500,000.00	-	-	0.0%	625,500,000.00
24	Finance and Revenue Mobilization	1,565,700,000.00	60,940,000.00	60,940,000.00	3.9%	1,504,760,000.00
2401	Ensure Adequate and judicious utilization of government resources	609,500,000.00	17,490,000.00	17,490,000.00	2.9%	592,010,000.00
2402	Ensure improvement in internally Generation Revenue of the State	150,000,000.00	-	-	0.0%	150,000,000.00
2403	Ensure improvement in the funding of programmes and projects through Public Private Partnership	806,200,000.00	43,450,000.00	43,450,000.00	5.4%	762,750,000.00
25	Economic Planning, Budget and Development	880,465,600.00	7,133,399.46	7,133,399.46	0.8%	873,332,200.54
2501	Ensure effective planning towards improved service delivery and economic growth	654,481,600.00	-	-	0.0%	654,481,600.00
2502	Ensure availability of accurate and reliable data for informed decision making and sustainable Ecor	225,984,000.00	7,133,399.46	7,133,399.46	3.2%	218,850,600.54

Table 19: Other Expenditure by Programme Classification

Osun State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	44,411,500,450.00	8,016,535,160.72	8,016,535,160.72	18.1%	36,394,965,289.28
01	Agriculture	320,450,000.00	-	-	0.0%	320,450,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	320,450,000.00	-	-	0.0%	320,450,000.00
04	Health	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,197,634,000.00	541,402,702.00	541,402,702.00	24.6%	1,656,231,298.00
05	Education	2,345,789,220.00	23,326,340.00	23,326,340.00	1.0%	2,322,462,880.00
0504	Improved quality of teaching and learning outcomes	1,607,968,720.00	-	-	0.0%	1,607,968,720.00
0505	Adequate infrastructure at all levels	286,715,500.00	-	-	0.0%	286,715,500.00
0507	Education Sector Expenditures Not Elsewhere Classified	451,105,000.00	23,326,340.00	23,326,340.00	5.2%	427,778,660.00
08	Social, Welfare and Youth Development	112,115,000.00	33,430,000.00	33,430,000.00	29.8%	78,685,000.00
0802	Proffer adequate policy directions and programmes on all matters relating to youth development o	52,115,000.00	23,430,000.00	23,430,000.00	45.0%	28,685,000.00
0804	Ensure implementation of Gender Equity and Social Inclusion (GESI) in the State	50,000,000.00	-	-	0.0%	50,000,000.00
0810	Social, Welfare and Youth Development Not Elsewhere Classified	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
09	Environment and Sanitation	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
0901	To ensure a green, aesthetic and healthy environment that effectively supports productive activities	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
12	Commerce and Industry	1,705,000,000.00	335,500,000.00	335,500,000.00	19.7%	1,369,500,000.00
1201	Create a thriving environment for the promotion of commercial & industrial activities	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
1210	Commerce and Industry Programme Not Elsewhere Classified	1,700,000,000.00	330,500,000.00	330,500,000.00	19.4%	1,369,500,000.00
13	Governance and Administration	550,000,000.00	134,900,000.00	134,900,000.00	24.5%	415,100,000.00
1302	To ensure equity, inclusiveness, transparency and accountability for efficient Service Delivery	550,000,000.00	134,900,000.00	134,900,000.00	24.5%	415,100,000.00
23	Culture and Tourism	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
2310	Culture and Tourism Programme Not Elsewhere Classified	1,180,000,000.00	-	-	0.0%	1,180,000,000.00
24	Finance and Revenue Mobilization	34,360,512,230.00	6,942,976,118.72	6,942,976,118.72	20.2%	27,417,536,111.28
2401	Ensure Adequate and judicious utilization of government resources	34,360,512,230.00	6,942,976,118.72	6,942,976,118.72	20.2%	27,417,536,111.28
25	Economic Planning, Budget and Development	1,635,000,000.00	-	-	0.0%	1,635,000,000.00
2501	Ensure effective planning towards improved service delivery and economic growth	1,635,000,000.00	-	-	0.0%	1,635,000,000.00

3 Primary Healthcare Budget Performance

3.A Overview

In the first quarter, the Primary Health Care sector had a total expenditure budget of ₦1.86 billion. Actual expenditures totalled ₦96.66 million, representing a 21% implementation rate against the pro-rata target.

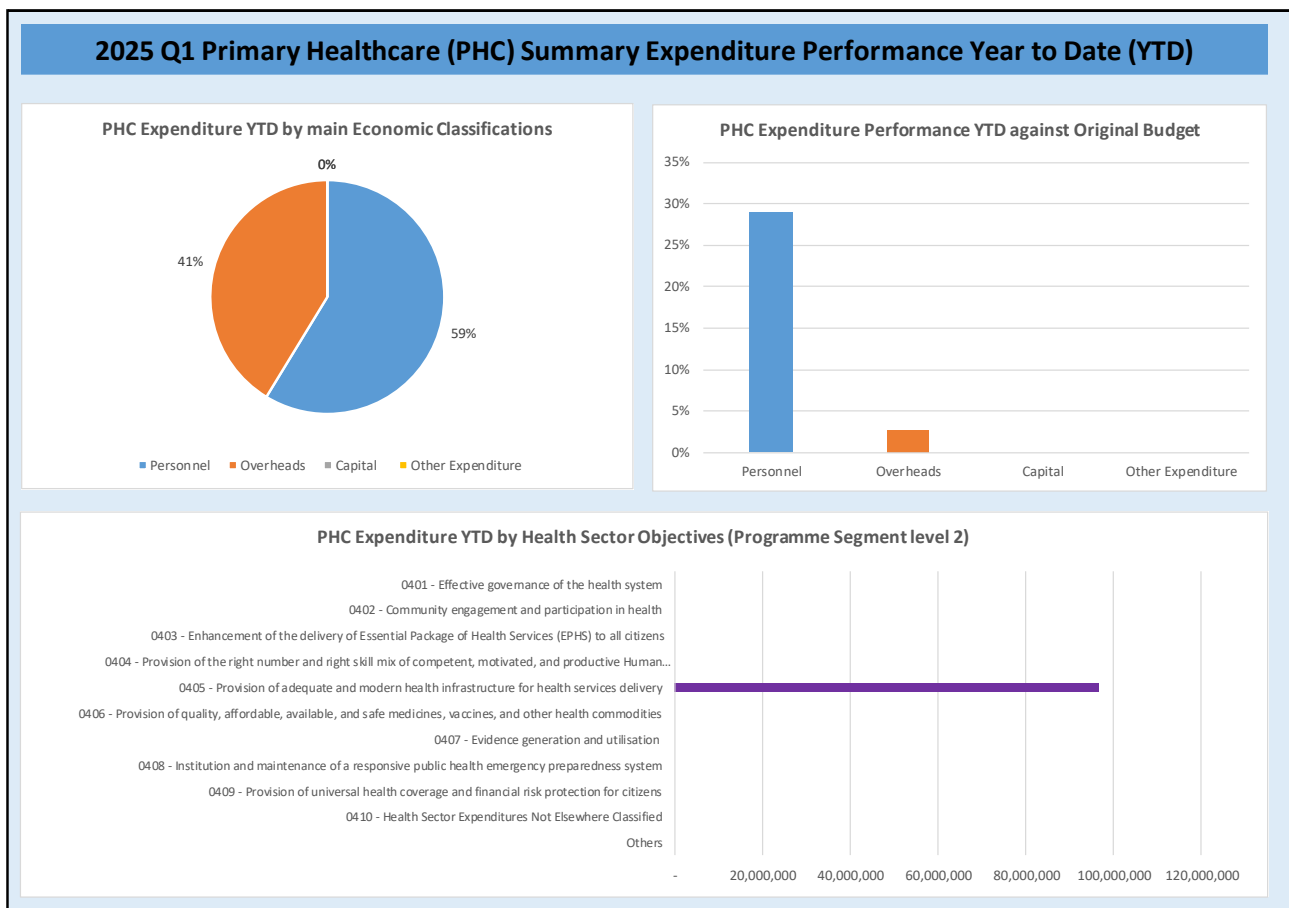
The primary healthcare budgeted ₦195.8 million for personnel with an actual of ₦56.8 million; Overhead cost was projected at ₦ 1.5 billion with an actual of ₦39.9 million, and Capital expenditure estimated at ₦209.5 million with no actual capital expenditure, giving a performance of 116%, 11% and 0% in the first quarter respectively as against pro-rata.

The actual personnel cost, Overhead and Capital expenditures in the primary healthcare performed at 29%, 3% and 0% respectively against the total actual expenditure as shown in the figure below.

Funds were utilised on recurrent items to achieve and effective health service delivery in the first quarter. The State Primary Healthcare awaits cash-backing to execute capital projects, but this will be addressed in the subsequent quarter.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



3.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
050000000000	Social Sector	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
052100000000	MINISTRY OF HEALTH	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89

Table 21: Primary Healthcare Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
707	HEALTH	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
7074	PUBLIC HEALTH SERVICES	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
70741	PUBLIC HEALTH SERVICES	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89

Table 22: Primary Healthcare Expenditure by Programme Classification

Osun State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
04	Health	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
0401	Effective governance of the health system	24,036,000.00	-	-	0.0%	24,036,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	25,500,000.00	-	-	0.0%	25,500,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,813,986,580.00	96,657,839.11	96,657,839.11	5.3%	1,717,328,740.89

Table 23: Primary Healthcare Expenditure by Economic Classification

Osun State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
2	EXPENDITURES	1,863,522,580.00	96,657,839.11	96,657,839.11	5.2%	1,766,864,740.89
21	PERSONNEL COST	195,841,980.00	56,757,839.11	56,757,839.11	29.0%	139,084,140.89
2101	SALARY	184,558,060.00	54,358,760.18	54,358,760.18	29.5%	130,199,299.82
210101	SALARIES AND WAGES	184,558,060.00	54,358,760.18	54,358,760.18	29.5%	130,199,299.82
21010101	SALARY	184,558,060.00	54,358,760.18	54,358,760.18	29.5%	130,199,299.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,283,920.00	2,399,078.93	2,399,078.93	21.3%	8,884,841.07
210201	ALLOWANCES	11,283,920.00	2,399,078.93	2,399,078.93	21.3%	8,884,841.07
21020101	NON REGULAR ALLOWANCES	11,283,920.00	2,399,078.93	2,399,078.93	21.3%	8,884,841.07
22	OTHER RECURRENT COSTS	1,458,144,600.00	39,900,000.00	39,900,000.00	2.7%	1,418,244,600.00
2202	OVERHEAD COST	1,458,144,600.00	39,900,000.00	39,900,000.00	2.7%	1,418,244,600.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	-	-	0.0%	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	-	0.0%	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	-	-	0.0%	50,000,000.00
220202	UTILITIES - GENERAL	17,000,000.00	-	-	0.0%	17,000,000.00
22020201	ELECTRICITY CHARGES	15,000,000.00	-	-	0.0%	15,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	-	-	0.0%	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	261,644,600.00	2,500,000.00	2,500,000.00	1.0%	259,144,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	2,500,000.00	2,500,000.00	8.3%	27,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	-	-	0.0%	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	223,144,600.00	-	-	0.0%	223,144,600.00
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	2,000,000.00	-	-	0.0%	2,000,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	1,500,000.00	-	-	0.0%	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	529,500,000.00	-	-	0.0%	529,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	-	-	0.0%	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	-	-	0.0%	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	-	-	0.0%	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	515,000,000.00	-	-	0.0%	515,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	453,500,000.00	37,400,000.00	37,400,000.00	8.2%	416,100,000.00
22020501	LOCAL TRAINING	453,500,000.00	37,400,000.00	37,400,000.00	8.2%	416,100,000.00
220206	OTHER SERVICES - GENERAL	9,000,000.00	-	-	0.0%	9,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	-	-	0.0%	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	-	-	0.0%	9,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	-	-	0.0%	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22020709	AUDITING OF ACCOUNTS	5,000,000.00	-	-	0.0%	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	25,000,000.00	-	-	0.0%	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	-	-	0.0%	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	-	-	0.0%	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,500,000.00	-	-	0.0%	4,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	-	-	0.0%	1,500,000.00
22020902	INSURANCE PREMIUM	3,000,000.00	-	-	0.0%	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	89,000,000.00	-	-	0.0%	89,000,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	-	-	0.0%	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	-	-	0.0%	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	-	-	0.0%	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000.00	-	-	0.0%	3,000,000.00
22021046	FOOD AND NUTRITION ACTIVITIES	65,000,000.00	-	-	0.0%	65,000,000.00
23	Capital Expenditure	209,536,000.00	-	-	0.0%	209,536,000.00
2301	Fixed Assets Purchased	24,036,000.00	-	-	0.0%	24,036,000.00
230101	Purchase Of Fixed Assets - General	24,036,000.00	-	-	0.0%	24,036,000.00
23010105	Purchase Of Motor Vehicles	24,036,000.00	-	-	0.0%	24,036,000.00
2302	Construction / Provision	25,500,000.00	-	-	0.0%	25,500,000.00
230201	Construction / Provision Of Fixed Assets - General	25,500,000.00	-	-	0.0%	25,500,000.00
23020106	Construction / Provision Of Hospitals / Health Centres	25,500,000.00	-	-	0.0%	25,500,000.00
2303	Rehabilitation / Repairs	160,000,000.00	-	-	0.0%	160,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	160,000,000.00	-	-	0.0%	160,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	120,000,000.00	-	-	0.0%	120,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	40,000,000.00	-	-	0.0%	40,000,000.00

3.C Primary Healthcare Capital Expenditure by Project

Table 24: Primary Healthcare Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	UPGRADING OF 60 PRIMARY HEALTH FACILITIES AT 2 PER LGA IN OSUN STATE BY SPHCDB KELEBE OSOGBO	120,000,000.00	-	-	0.0%	120,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	RENOVATION OF OSPHCDB NEW SITE AT GMT AREA, OSOGBO	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	CONSTRUCTION AND DEPLOYMENT OF CONTRACEPTIVES STOP-KIOSKS IN 100 URBAN MARKETS IN OSUN ST	25,500,000.00	-	-	0.0%	25,500,000.00
052100300100 - PRIMARY HEALTH CARE DEVELOPMENT	REFURBISHMENT OF 6 UTILITY VEHICLES AT THE OPHCDB, KELEBE, OSOGBO	24,036,000.00	-	-	0.0%	24,036,000.00

4 Basic Education Budget Performance

4.A Overview

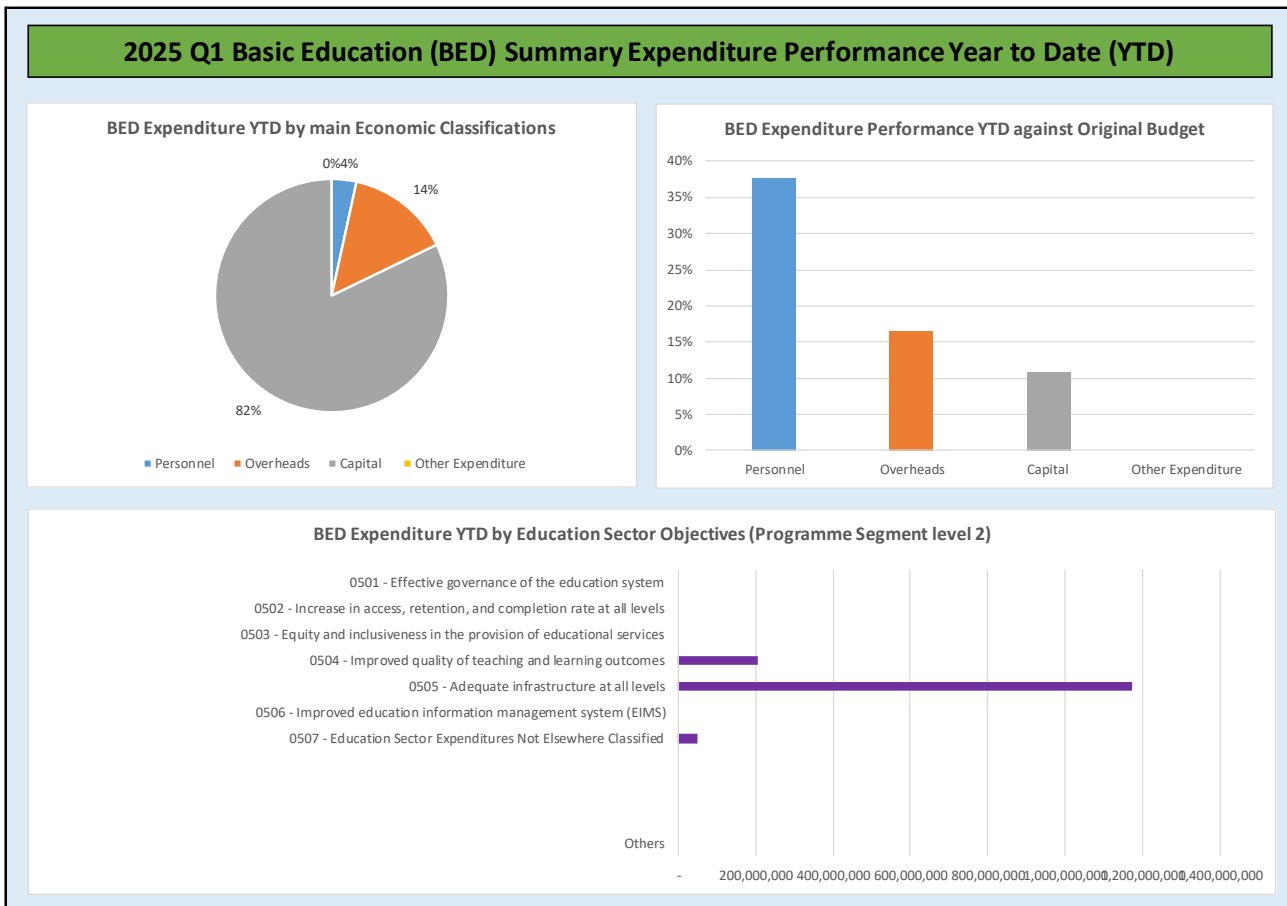
In the first quarter, the total expenditure budget allocated to the Basic Education was ₦ 12.17 billion out of which ₦ 1.43 billion was expended resulting to an implementation rate of 47% against pro-rata.

In the same vein, the basic education budgeted ₦ 129.87 million for personnel with an actual of ₦48.9 million; Overhead cost was projected at ₦ 1.37 billion with an actual of ₦205.9 million, and Capital expenditure estimated at ₦10.67 billion with an actual of ₦1.18 billion giving a performance of 151%, 60% and 44% in the first quarter respectively as against pro-rata.

The actual personnel cost, Overhead and Capital expenditure in the basic education performed at 4%, 14% and 82% respectively against the total actual expenditure. This implies that most of the funds realised were used on capital projects to achieve adequate infrastructure in the primary education and improve the quality of teaching and learning outcomes.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
050000000000	Social Sector	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
051700000000	MINISTRY OF EDUCATION	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	12,129,052,180.00	1,429,845,632.23	1,429,845,632.23	11.8%	10,699,206,547.77
051700900100	OSUN STATE EXAMINATIONS BOARD	185,848,640.00	-	-	0.0%	185,848,640.00

Table 26: Basic Education Expenditure by Functional Classification

Osun State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
709	EDUCATION	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,305,448,880.00	1,327,041,848.46	1,327,041,848.46	11.7%	9,978,407,031.54
70911	PRE-PRIMARY EDUCATION	8,084,000.00	-	-	0.0%	8,084,000.00
70912	PRIMARY EDUCATION	11,297,364,880.00	1,327,041,848.46	1,327,041,848.46	11.7%	9,970,323,031.54
7092	SECONDARY EDUCATION	1,009,451,940.00	102,803,783.77	102,803,783.77	10.2%	906,648,156.23
70921	LOWER SECONDARY EDUCATION	1,009,451,940.00	102,803,783.77	102,803,783.77	10.2%	906,648,156.23

Table 27: Basic Education Expenditure by Programme Classification**Osun State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>12,314,900,820.00</i>	<i>1,429,845,632.23</i>	<i>1,429,845,632.23</i>	<i>11.6%</i>	<i>10,885,055,187.77</i>
05	Education	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
0501	Effective governance of the education system	25,000,000.00	-	-	0.0%	25,000,000.00
0504	Improved quality of teaching and learning outcomes	1,811,023,210.00	205,894,404.90	205,894,404.90	11.4%	1,605,128,805.10
0505	Adequate infrastructure at all levels	10,143,005,410.00	1,175,045,990.71	1,175,045,990.71	11.6%	8,967,959,419.29
0507	Education Sector Expenditures Not Elsewhere Classified	335,872,200.00	48,905,236.62	48,905,236.62	14.6%	286,966,963.38

Table 28: Basic Education Expenditure by Economic Classification

Osun State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
2	EXPENDITURES	12,314,900,820.00	1,429,845,632.23	1,429,845,632.23	11.6%	10,885,055,187.77
21	PERSONNEL COST	129,872,200.00	48,905,236.62	48,905,236.62	37.7%	80,966,963.38
2101	SALARY	124,557,280.00	46,829,695.04	46,829,695.04	37.6%	77,727,584.96
210101	SALARIES AND WAGES	124,557,280.00	46,829,695.04	46,829,695.04	37.6%	77,727,584.96
21010101	SALARY	124,557,280.00	46,829,695.04	46,829,695.04	37.6%	77,727,584.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,314,920.00	2,075,541.58	2,075,541.58	39.1%	3,239,378.42
210201	ALLOWANCES	5,314,920.00	2,075,541.58	2,075,541.58	39.1%	3,239,378.42
21020101	NON REGULAR ALLOWANCES	5,314,920.00	2,075,541.58	2,075,541.58	39.1%	3,239,378.42
22	OTHER RECURRENT COSTS	1,368,672,570.00	205,894,404.90	205,894,404.90	15.0%	1,162,778,165.10
2202	OVERHEAD COST	1,248,672,570.00	205,894,404.90	205,894,404.90	16.5%	1,042,778,165.10
220201	TRAVEL & TRANSPORT - GENERAL	89,500,000.00	-	-	0.0%	89,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	-	-	0.0%	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,500,000.00	-	-	0.0%	64,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	220,500,000.00	1,800,000.00	1,800,000.00	0.8%	218,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,500,000.00	1,800,000.00	1,800,000.00	8.8%	18,700,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000,000.00	-	-	0.0%	200,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	-	-	0.0%	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	-	-	0.0%	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	-	-	0.0%	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	-	-	0.0%	10,000,000.00
220205	TRAINING - GENERAL	798,072,570.00	200,494,404.90	200,494,404.90	25.1%	597,578,165.10
22020501	LOCAL TRAINING	798,072,570.00	200,494,404.90	200,494,404.90	25.1%	597,578,165.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,600,000.00	3,600,000.00	3,600,000.00	41.9%	5,000,000.00
22020709	AUDITING OF ACCOUNTS	8,600,000.00	3,600,000.00	3,600,000.00	41.9%	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	97,000,000.00	-	-	0.0%	97,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	-	-	0.0%	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000.00	-	-	0.0%	7,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	-	-	0.0%	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	-	-	0.0%	5,000,000.00
22021009	SPORTING ACTIVITIES	30,000,000.00	-	-	0.0%	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	120,000,000.00	-	-	0.0%	120,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	120,000,000.00	-	-	0.0%	120,000,000.00
22040110	GRANTS TO ACADEMIC INSTITUTIONS	120,000,000.00	-	-	0.0%	120,000,000.00

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23	Capital Expenditure	10,816,356,050.00	1,175,045,990.71	1,175,045,990.71	10.9%	9,641,310,059.29
2301	Fixed Assets Purchased	1,622,400,640.00	326,609,462.50	326,609,462.50	20.1%	1,295,791,177.50
230101	Purchase Of Fixed Assets - General	1,622,400,640.00	326,609,462.50	326,609,462.50	20.1%	1,295,791,177.50
23010104	Purchase Motor Cycles	30,000,000.00	-	-	0.0%	30,000,000.00
23010105	Purchase Of Motor Vehicles	150,000,000.00	-	-	0.0%	150,000,000.00
23010108	Purchase Of Buses	12,500,000.00	-	-	0.0%	12,500,000.00
23010113	Purchase Of Computers	2,735,000.00	-	-	0.0%	2,735,000.00
23010114	Purchase of Printers	58,931,640.00	-	-	0.0%	58,931,640.00
23010118	Purchase Of Scanners	60,000,000.00	-	-	0.0%	60,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	8,084,000.00	-	-	0.0%	8,084,000.00
23010132	Purchase Of Security Equipment	13,500,000.00	-	-	0.0%	13,500,000.00
23010141	Purchase / Provision of Kits / Uniforms	1,239,150,000.00	326,609,462.50	326,609,462.50	26.4%	912,540,537.50
23010143	Purchase of Other Equipment/Materials	47,500,000.00	-	-	0.0%	47,500,000.00
2302	Construction / Provision	4,037,848,670.00	393,925,923.68	393,925,923.68	9.8%	3,643,922,746.32
230201	Construction / Provision Of Fixed Assets - General	4,037,848,670.00	393,925,923.68	393,925,923.68	9.8%	3,643,922,746.32
23020101	Construction / Provision Of Office Buildings	64,182,000.00	-	-	0.0%	64,182,000.00
23020103	Construction / Provision Of Electricity / Solar Power	50,250,000.00	-	-	0.0%	50,250,000.00
23020105	Construction / Provision Of Water Facilities	44,163,730.00	10,464,985.88	10,464,985.88	23.7%	33,698,744.12
23020107	Construction / Provision Of Public Schools	3,542,486,970.00	377,486,868.35	377,486,868.35	10.7%	3,165,000,101.65
23020113	Construction / Provision Of Agricultural Facilities	25,000,000.00	-	-	0.0%	25,000,000.00
23020127	Construction Of Ict Infrastructures	214,850,000.00	-	-	0.0%	214,850,000.00
23020133	Construction / Provision Of Toilets	96,915,970.00	5,974,069.45	5,974,069.45	6.2%	90,941,900.55
2303	Rehabilitation / Repairs	5,156,106,740.00	454,510,604.53	454,510,604.53	8.8%	4,701,596,135.47
230301	Rehabilitation / Repairs Of Fixed Assets - General	5,156,106,740.00	454,510,604.53	454,510,604.53	8.8%	4,701,596,135.47
23030106	Rehabilitation / Repairs - Public Schools	5,036,106,740.00	454,510,604.53	454,510,604.53	9.0%	4,581,596,135.47
23030121	Rehabilitation / Repairs Of Office Buildings	120,000,000.00	-	-	0.0%	120,000,000.00

4.C Basic Education Capital Expenditure by Project

Table 29: Basic Education Capital Expenditure by Project

Osun State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL , ERIPA , BOLLUWADURO LGEA	39,694,510.00	8,162,608.71	8,162,608.71	20.6%	31,531,901.29
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AUD GRAMMAR SCHOOL, LAARO ILOBU.	38,281,860.00	-	-	0.0%	38,281,860.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. ARAROMI ILLUPEJU COMMUNITY PRIMARY SCHOOL , IGBAYE	38,239,840.00	-	-	0.0%	38,239,840.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF BLOCK OF 4 CLASSROOMS AT AFRICAN CHURCH GRAMMAR SCHOOL, ADIFA	37,581,710.00	-	-	0.0%	37,581,710.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMMUNITY PRIMARY SCHOOL,AYEGBAMI APOMU	37,075,350.00	-	-	0.0%	37,075,350.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE ST. JOHN ANGLICAN PRIMARY SCHOOL, BALOGUN IKIRE	37,075,350.00	-	-	0.0%	37,075,350.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APOSTOLIC ILLUPEJU COMMUNITY PRIMARY SCHOOL , KELEBE	36,325,920.00	-	-	0.0%	36,325,920.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. STEPHEN ANGLICAN PRIMARY SCHOOL , ORA IGBOMINA ,IFEDAYO LGEA	35,815,520.00	-	-	0.0%	35,815,520.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITYPRMARY SCHOOL , OKE IRUN , BOLLUWADURO LGEA	35,786,000.00	16,182,717.41	16,182,717.41	45.2%	19,603,282.59
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT L.A PRIMARY SCHOOL, AJEBANDELE IWARA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 6 BLOCKS OF 18 CLASSROOMS WITH AN OFFICE AT ST. PETER ANGLICAN PRY SCHL OKE EGAN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF 12 CLASSROOMS AT BAPTIST PRIMARY SCHOOL EDE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 10 CLASSROOMS BAPTIST DAY PRIMARY SCHOOL, SEKONA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS AT Y T D PRIMARY SCHOOL , OKINNI	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF 12 CLASSROOMS AT OLOFA GRAMMAR SCHOOL OFATEDO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 6 CLASSROOMS AT EBENEZER AFRICAN CHURCH PRY SCHL ARA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 2 BLOCKS OF 6 CLASSROOMS AT BAPTIST UNITED IWOYE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH AN OFFICE AT BAPTIST DAY SCHOOL IKA	35,000,000.00	8,900,908.62	8,900,908.62	25.4%	26,099,091.38
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN AT OFFICE IFELODUN COMMUNITY PRY SCHL	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 8 CLASSROOMS AT ST. JOHN PRY SCHL AYETORO OSOGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT HOLY CROSS PRY SCHL AMULA SALIU	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ST. MICHAEL RCM PRIMARY SCHOOL ORA IGBOMINA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 8 CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL , ISINMI	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS AT COMMUNITY PRY SCHL TEMIDIRE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF 8 CLASSROOMS AT SCHOOL FOR SPECIAL NEEDS CHILDREN OSOGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ENKO ENDE HIGH SCHOOL ENKO ENDE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 4 BLOCKS OF 10 CLASSROOMS WITH 1 OFFICE AT N.U.D PRIMARY SCHOOL OBAAGUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMM PRY SCHL , ISEDO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT KAJOLA HIGH SCHL , AJABA	35,000,000.00	7,598,089.79	7,598,089.79	21.7%	27,401,910.21
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT COMMUNITY PRY SCHL , OGUNLADE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 5 CLASSROOMS & AN OFFICE AT SDA PRY SCHL OKE EDE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST JOHN PRY SCHL ASIPA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS INIGBO AT METHODIST PRY SCHL , OTAN ILE	35,000,000.00	1,629,109.08	1,629,109.08	4.7%	33,370,890.92
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 6 CLASSROOMS & AN OFFICE AT A.U.D PRY SCHOOLOKE OLA ILA ORANGUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS & AN OFFICE AT OBA AGUNLEIKA HIGH SCHOOL ILESA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS & 2 OFFICES AT THE APOSTOLIC PRY SCHL IDI ASA ODEOMU	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCKS OF 4 CLASSROOMS & AN OFFICE AT BAPTIST DY SCHOOL AYETORO VIA TONKERE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS AT ST. MICHAEL GRAMMAR SCHOOL GBONGAN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS & AN OFFICE AT OLUFI MEMORIAL PRY SCHL , GBONGAN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT EBENEZER AFRICAN CHURCH PRY SCHL , ILESA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ADS GRAMMAR SCHL ERIN OSUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS & AN OFFICE AT A.D.C GRAMMAR SCHOOL OKE OLA APOMU	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCKS OF 3 CLASSROOMS AT ST. ANTHONY COLLEGE IKOYI	35,000,000.00	2,123,281.24	2,123,281.24	6.1%	32,876,718.76
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY PRY. SCHL, AGO-OWU, FARM SETTLEMENT SITE II	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT C.A.C PRIMARY SCHOOL OKESA , ILESA	35,000,000.00	21,351,609.52	21,351,609.52	61.0%	13,648,390.48
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT C.A.C PRIMARY SCHOOL , ARAROMI OSOGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST. JOHN ANGLICAN PRIMARY SCHOOL FAJI	35,000,000.00	25,331,941.95	25,331,941.95	72.4%	9,668,058.05
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST. BERNARDS PRIMARY SCHOOL , ILE IFE	35,000,000.00	31,700,552.43	31,700,552.43	90.6%	3,299,447.57
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT COMMUNITY PRIMARY SCHOOL (NOMADIC) , GAA FAJE , ILA ORANGUN	35,000,000.00	31,700,552.43	31,700,552.43	90.6%	3,299,447.57
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT AUD PRIMARY SCHOOL , AKRODE ALBERT	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF 13 CLASSROOMS AT THE APOSTOLIC PRY SCHL, ILESA WEST	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ADC GRAMMAR SCH. APOMU	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST. PETER ANG. PRY. SCH. ,IFE-ODAN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST. GEORGES (RCM) PRY SCHL , AYE-ARODE ODEMUYIWA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF SCHOOL HALL AT EDE HIGH SCHOOL, EDE	35,000,000.00	3,151,587.91	3,151,587.91	9.0%	31,848,412.09
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS & 2 OFFICES AT MASIFA COMMUNITY G/S MASIFA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 4 CLASSROOMS AT AU ISLAM PRY. SCHL, OLA RD., EJIGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS & STAFF ROOM AT YAKOVO H/S YAKOVO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RE-ROOFING AND COMPLETE RENOVATION OF A BLOCK OF 6 CLASSROOMS EBENEZER BAPTIST DAY SCH., ARA	35,000,000.00	-	-	0.0%	35,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION A BLOCK OF 4 CLASSROOMS ATST. PETER ANG. PRY. SCH., EDE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT COMMUNITY PRY. SCH., OLUJODE-IKIRUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST. ANDREW PRY. SCH. EKO-ENDE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF SCHOOL HALL AT ADS G/S ILOBU	35,000,000.00	2,689,031.89	2,689,031.89	7.7%	32,310,968.11
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 1 SCHOOL HALL AT COMMUNITY SEC. G/S, IDI-IGBA SONGBE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION A BLOCK 3 OF CLASSROOMS AT HOLY TRINITY AC PRY. SCH., OKE-AFO, IKIRUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK 3 CLASSROOMS AT HOLY TRINITY AC PRY. SCH., OKE-AFO, IKIRUN	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION A BLOCK OF 3 CLASSROOMS AT AU ISLAM PRY. SCH., OLA RD., EIJGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION A BLOCK OF 3 CLASSROOMS AT NJD PRY. SCH., AGBONA, IWO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 6 CLASSROOMS AT BAPTIST DAY SCH., AYETORO-TONKERE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMSDC AT PRY SCH., AATO	35,000,000.00	952,225.06	952,225.06	2.7%	34,047,774.94
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH PRY. SCH., IPETUMODU	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT C.A.C. PRY. SCH. AKANNI-AGUDA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY SEC. G/S, IDI-IGBA SONGBE	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY G/S, OKO-AAGO VIA ILESA	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ALL SAINT BAPTIST PRY SCH., AGO-OWU FARM SETTLEMENT SITE I	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BUILDING AT SMART SCHOOL , BESIDE WAEC OFFICE , OSOGBO	35,000,000.00	-	-	0.0%	35,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT C.A.C PRIMARY SCHOOL , OBALURU , ORANPE ILE IFE , IFE EAST LGEA	33,919,770.00	15,342,994.57	15,342,994.57	45.2%	18,576,775.43
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ISALE IMOLE PRIMARY SCHOOL , KUELU , ILOBU	33,312,560.00	15,395,078.34	15,395,078.34	46.2%	17,917,481.66
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APOSTOLIC PRIMARY SCHOOL , IGBOGI IKOYI	33,082,140.00	-	-	0.0%	33,082,140.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 400M PERIMETER FENCE AT A/C METHODIST PRY SCHL , KUTA /ILE OGBO RAILWAY STATION	33,000,000.00	-	-	0.0%	33,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT OF 14,400 SANITATION EQUIPMENT/MATERIALS FOR BASIC SCHOOLS IN OSUN STATE	32,500,000.00	-	-	0.0%	32,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS WITH TOILET ARIMORO HIGH SCHOOL , ILESA	31,513,570.00	-	-	0.0%	31,513,570.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRIMARY SCHOOL , AJAGBA, OLAOLUWA LGEA	31,331,770.00	-	-	0.0%	31,331,770.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT COMMUNITY PRY SCHL , AJIMKO ILESA	31,155,560.00	-	-	0.0%	31,155,560.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ANSAR-UL-ISLAM PRIMARY SCHOOL ,IFON	31,105,600.00	-	-	0.0%	31,105,600.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OBA MOROUNFOLU GRAMMAR SCHOOL , OWODE	31,103,300.00	-	-	0.0%	31,103,300.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. PAUL ANGLICAN PRIMARY SCHOOL GBOGAN	31,039,750.00	-	-	0.0%	31,039,750.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL OKE ODO INISA	31,039,170.00	17,625,092.61	17,625,092.61	56.8%	13,414,077.39
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS BAPTIST DAY PRIMARY SCHOOL , IKA	30,830,800.00	-	-	0.0%	30,830,800.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. GEORGE BURTON MEMORIAL COLLEGE ILESA	30,275,520.00	-	-	0.0%	30,275,520.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APOSTOLIC ILUPEJU COMMUNITY PRIMARY SCHOOL , KELEBE	30,255,060.00	-	-	0.0%	30,255,060.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A SCHOOL HALL AT OLIRESI COMM GRAMM SCHL , IRESI	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 4 BLOCKS OF 10 CLASSROOMS AT ST . PETERS & PAUL PRY SCHL AJIGBAYIN	30,000,000.00	1,629,109.08	1,629,109.08	5.4%	28,370,890.92
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS AT ST BERNARDS PRY SCHL ILE IFE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 7 CLASSROOMS AT ST BERNARDS PRY SCHL ILE IFE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS WITH AN OFFICE AT LA ELEYELE , PRY SCHL ELEYELE ILE IFE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ST. MICHAEL ANG PRY SCHL , ODOBULE ILE IFE	30,000,000.00	1,629,109.08	1,629,109.08	5.4%	28,370,890.92
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A 2 BLOCKS OF 3 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL , MOSAFEJO	30,000,000.00	726,641.15	726,641.15	2.4%	29,273,358.85
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A 2 BLOCKS OF 6 CLASSROOMS AT IREPODUN COMM GRAMMAR SCHL EGBEJODA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A 2 BLOCKS OF 6 CLASSROOMS AT ST PATRICK PRY SCHL IFETEDO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT COMMUNITY SECONDARY SCHL ALABAMETA	30,000,000.00	11,092,493.37	11,092,493.37	37.0%	18,907,506.63
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK 4 CLASSROOMS AT THE APOSTOLIC CENTRA PRY ILESA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS METHODIST PRY SCHL OKE AGA ILESA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS METHODIST PRY SCHL OGUDE ILESA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOM & AN OFFICE IFE OLUWA HIGH SCHOOL ILESA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOM OLOBU HIGH SCHOOL , OJUTU AREA ILOBU	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OLOBU PRY SCHL , ILOBU	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT AFRICA PRY SCHOOL ERIN OSUN	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT UNITED PRY SCHL , ILOBU	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT LA PRY SCHL ATOWO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH SCHL IPETUMODU	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CHRIST CHURCH PRY SCHL OYERE	30,000,000.00	1,629,109.08	1,629,109.08	5.4%	28,370,890.92
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT OLUPOPONNA HIGH SCHOOL OLUPOPONNA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT BAPTIST PRIMARY SCHOOL , FEESU IWO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT UNITED METHODIST GRAMMAR SCHOOL , ILESA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS UNITED (ANG) PRIMARY SCHL EESUN IDOOKO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS IMUO METHODIST PRY SCHL OTAN ILE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS AT ADC GRMMAR SCHOOL ONIKOKO APOMU	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCKS OF 3 CLASSROOMS AT COMMUNITY PRY SCHL ADESINA IKOYO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMM. PRY. SCH. AJENISUA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OSOGBO LGEA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT AUD PRY. SCH. 'A', OKE-BAALE, OSOGBO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OLORUNDA ISLAMIC PRY. SCH. AKODA EDE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. MARY'S ANGLICAN PRY. SCH. IGBAYE	30,000,000.00	17,625,092.61	17,625,092.61	58.8%	12,374,907.39
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY PRY. SCH., BREKARI KOSERE, ILE-IFE	30,000,000.00	4,864,614.59	4,864,614.59	16.2%	25,135,385.41
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 3 BLOCKS OF CLASSROOMS AT ST. JOHN'S RCM PRY SCHL, IFON OSUN	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT OLUPOPONNA H/S OLUPOPONNA	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS & STAFF ROOMS AT ST. JAMES G/S OSOGBO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. PAUL'S RCM PRY. SCH., OKE-OBAAGUN	30,000,000.00	-	-	0.0%	30,000,000.00

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS, PRINCIPAL OFFICE & SCHOOL HALL AT ANGLICAN SECONDARY G/S, IFEODAN	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT LA. PRY. SCH., AYEDADE YAKOYO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY. SCH., GAA-IGANRIN, EDE	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 6 CLASSROOMS BLOCK WITH OFFICE AT UNITY SCHOOL, OSOGBO	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT OF 93 MOTORCYCLES FOR 31 LGEAS AND THE HQ FOR SELF HELP MONITORING PROJECT	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT METHODIST PRIMARY SCHOOL, OKEN ESE ILESA	29,147,950.00	17,772,190.91	17,772,190.91	61.0%	11,375,759.09
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT KAJOLA HIGH SCHOOL, ILA ORANGUN, ILA LGEA	25,784,970.00	12,052,253.24	12,052,253.24	46.7%	13,732,716.76
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	ESTABLISHMENT OF SCHOOL-BASED GARDEN FOR 45 PRIMARY SCHOOLS ACROSS THE STATE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF FOUR CLASSROOMS COMMUNITY HIGH SCHOOL, ILA-ODO, ODO-OTIN LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 BLOCKS OF 16 CLASSROOMS & AN OFFICE AROMOLARAN GRAMMAR SCHOOL ILESA	25,000,000.00	959,553.79	959,553.79	3.8%	24,040,446.21
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT HOLY ROSARY PRIMARY SCHOOL, OLOOWA IKIRE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT NOMADIC PRIMARY SCHOOL, GAA BUBALA, ABOJUKUNRU	25,000,000.00	22,308,698.29	22,308,698.29	89.2%	2,691,301.71
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT NOMADIC PRIMARY SCHOOL, OLUDE OKE ONITEA, OSOGBO	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT THE APOSTOLIC PRIMARY SCHOOL, OKE OLA MODAKEKE	25,000,000.00	9,960,539.23	9,960,539.23	39.8%	15,039,460.77
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, IREBAMI MODAKEKE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ANGLICAN PRIMARY SCHOOL, ERIN OKE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ETHIOPIA PRIMARY SCHOOL, ORU ALAHINDE, ILE IFE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT ST. JAMES ANGLICAN PRIMARY SCHOOL, ILAA DESA	25,000,000.00	9,107,393.70	9,107,393.70	36.4%	15,892,606.30
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT BAPTIST DAY SCHOOL, RAILWAY STATION OLUPONNA	25,000,000.00	10,921,041.74	10,921,041.74	43.7%	14,078,958.26
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF FOUR CLASSROOMS AT A.U.D PRIMARY SCHOOL, ALAPATA, IIADE, ODO-OTIN LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST.FELIX PRIMARY SCHOOL B, FAFORJI	25,000,000.00	16,549,490.15	16,549,490.15	66.2%	8,450,509.85
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT LA PRIMARY SCHOOL, IWARA	25,000,000.00	10,611,122.93	10,611,122.93	42.4%	14,388,877.07
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 6 CLASSROOMS AT ST. LAWRENCE GRAMMAR SCHOOL, ILESA	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT JOHN MACKAY PRIMARY SCHOOL "B" OKE AYEPE, OSOGBO	25,000,000.00	13,264,990.34	13,264,990.34	53.1%	11,735,009.66
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. ARAROMI ILUPEJU COMMUNITY PRIMARY SCHOOL, IGBAYE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT APOSTOLIC PRIMARY SCHOOL, IGBOGI IKOYE	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF 2 BLOCKS OF 8 CLASSROOMS AT SALVATION ARMY PRIMARY SCHOOL, ISOKUN ILESA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT METHODIST PRIMARY SCHOOL, OKEN ESE ILESA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT CAC GRAMMAR SCHOOL, TALAFIA ODO EJA	25,000,000.00	23,020,547.84	23,020,547.84	92.1%	1,979,452.16
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT CAC GRAMMAR SCHOOL, TALAFIA ODO EJA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH 2 OFFICES AT BAPTIST PRACTISING PRIMARY SCHOOL "A" EDE,	25,000,000.00	7,496,274.99	7,496,274.99	30.0%	17,503,725.01
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 6 CLASSROOMS WITH 2 OFFICES AT BAPTIST PRACTISING PRIMARY SCHOOL "A" EDE,	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CAC GRAMMAR SCHOOL, IPETIMODU, IFE NORTH LGEA	25,000,000.00	22,883,777.80	22,883,777.80	91.5%	2,116,222.20
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT CAC GRAMMAR SCHOOL, IPETIMODU, IFE NORTH LGEA	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL, ERIPA, BOLLUWADURO LGEA	25,000,000.00	8,020,108.70	8,020,108.70	32.1%	16,979,891.30
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, OKE IRUN, BOLLUWADURO LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST HIGH SCHOOL, IRAGBIJI, BORIPE LGEA	25,000,000.00	19,017,171.25	19,017,171.25	76.1%	5,982,828.75
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST HIGH SCHOOL, IRAGBIJI, BORIPE LGEA	25,000,000.00	688,571.19	688,571.19	2.8%	24,311,428.81
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL ALABAMETA, ORIADE LGEA	25,000,000.00	4,814,997.16	4,814,997.16	19.3%	20,185,002.84
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT IFESOWAPO GRAMMAR SCHOOL, ABALAGEMO, IFE DAYO LGEA	25,000,000.00	16,336,379.79	16,336,379.79	65.3%	8,663,620.21
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. STEPHEN ANGLICAN PRIMARY SCHOOL, ORA IGBOMINA, IFE DAYO LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT KAJOLA HIGH SCHOOL, ILA ORANGUN, ILA LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. ANTHONY RCM PRIMARY SCHOOL ILE IDISIN IWO, IWO LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT METHODIST PRIMARY SCHOOL, IREGUN OBOKUN LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 4 CLASSROOMS AT ANSARUDEEN GRAMMAR SCHOOL, ABIRI OGUDU ROAD, ILORO ILE IFE, IFE EAST LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT C.A.C PRIMARY SCHOOL, OBALLURU, ORANFE ILE IFE, IFE EAST LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT C.A.C PRIMARY SCHOOL, OBALLURU, ORANFE ILE IFE, IFE EAST LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT ST. DOMINIC RCM PRIMARY SCHOOL, IFEWARA, ATAKUMOSA LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 2 CLASSROOMS AT BAPTIST DAY SCHOOL, RAILWAY STATION, OLUPONNA, AYEDIRE LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST PRIMARY SCHOOL, AJAGBA, OLAOLUWA LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 2 CLASSROOMS AT EBENEZER BAPTIST SCHOOL ARA, EGEBORE LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 2 CLASSROOMS AT EBENEZER BAPTIST SCHOOL ARA, EGEBORE LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY EWETA, IKIRUN, IFELODUN LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS WITH 1 OFFICE AT ST. ANDREW ANGLICAN PRIMARY SCHOOL, EKO ENDE IKIRUN, IFELODUN LGEA	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BUILDING AT SMART SCHOOL, BESIDE WAEC OFFICE, OSOGBO	25,000,000.00	-	-	0.0%	25,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 400M PERIMETER BLOCKWALL FENCE WITH METAL GATE AT ST MICHAEL ANGLICAN PRIMARY SCHOOL, OKUKU, ODO OTIN	22,500,000.00	613,289.25	613,289.25	2.7%	21,886,710.75
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 400M PERIMETER BLOCKWALL FENCE WITH METAL GATE AT ST MICHAEL ANGLICAN PRIMARY SCHOOL, OKUKU, ODO OTIN	22,500,000.00	-	-	0.0%	22,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 400M PERIMETER FENCE AT BAPTIST PRY SCHL TALAFIA	22,500,000.00	-	-	0.0%	22,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT ST. PETERS PRIMARY SCHOOL IFE OLAN	22,500,000.00	-	-	0.0%	22,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT GTC DEMONSTRATION PRIMARY SCHOOL, CAPPA ILESA	22,500,000.00	735,102.49	735,102.49	3.3%	21,764,897.51
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT SALVATION ARMY PRIMARY SCHOOL, ISOKUN ILESA	22,500,000.00	13,488,603.74	13,488,603.74	59.9%	9,011,396.26
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT METHODIST PRIMARY SCHOOL AAGBA	22,500,000.00	-	-	0.0%	22,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE ST. JOHN PRIMARY SCHOOL OKE IBODE	22,500,000.00	13,171,101.66	13,171,101.66	58.5%	9,328,898.34
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT ALTERNATIVE SCHOOL FOR GIRLS OKE DO, OSOGBO.	22,500,000.00	-	-	0.0%	22,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT COMMUNITY PRIMARY SCHOOL ALABAMETA, ORIADE LGEA	21,949,940.00	-	-	0.0%	21,949,940.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT BAPTIST HIGH SCHOOL, IRAGBIJI, BORIPE LGEA	21,612,590.00	-	-	0.0%	21,612,590.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF BLOCK WALL FENCE AT COMMUNITY PRIMARY SCHOOL, KELEBE OSOGBO	17,025,760.00	3,314,436.23	3,314,436.23	19.5%	13,711,323.77
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH AN OFFICE AT ST. NICHOLAS PRY SCHL., OTAN AYEGBAJU	15,605,920.00	-	-	0.0%	15,605,920.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT OF 300 UNITS OF MECHANICAL CUTTING MACHINES FOR 300 PRIMARY SCHOOLS IN OSUN STATE	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT ST MICHAEL ANG. PRY SCHL., ELEKOLO	14,451,010.00	-	-	0.0%	14,451,010.00

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051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF A BLOCK OF 3 CLASSROOMS AT NOMADIC PRY SCHL GAA ELEGUN ILE IFE	14,451,010.00	-	-	0.0%	14,451,010.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 270M FENCE WITH METAL GATE AT LA PRIMARY SCHOOL, ADOGBE, EDE, EDE NORTH LGEA.	13,517,760.00	-	-	0.0%	13,517,760.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT AND INSTALLATION OF CCTV SURVEILLANCE SYSTEM AT SUBEB HQ OSOGBO	13,500,000.00	-	-	0.0%	13,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT COMMUNITY PRIMARY SCHOOL , OKE IRUN	12,915,970.00	-	-	0.0%	12,915,970.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT OF MINI BUS FOR QUALITY ASSURANCE	12,500,000.00	-	-	0.0%	12,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT AYEDAADA LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT EGBEDORE LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT IFE CENTRAL LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT IFE EAST LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT IFELODUN LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT IREPODUN LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT IWO LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT ODO OTIN LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT OLA OLUWA LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT OROLU LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT ORIADE LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	RENOVATION OF AN OFFICE COMPLEX AT OBOKUN LGEA OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	PROCUREMENT OF 1200 TEXT AND LITERATURE BOOKS FOR EARLY GRADE READING (EGR) IN 100 SELECTED SCHOOLS IN OSUN STATE	8,084,000.00	-	-	0.0%	8,084,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT ISALE IMOLE PRIMARY SCHOOL , KJELLU , ILOBU	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT METHODIST COMMUNITY PRIMARY SCHOOL , OKE AGA ILESA	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT LA PRIMARY SCHOOL , KAJOLA	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT NOMADIC PRIMARY SCHOOL , OLUDE OKE ONITI	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILET AT C.A.C PRIMARY SCHOOL ARAROMI , OSOGBO	8,000,000.00	5,122,730.36	5,122,730.36	64.0%	2,877,269.64
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 6 HOLES SQUATTING TOILETS AT OYINLOLA DC PRIMARY SCHOOL , OKUKU	8,000,000.00	-	-	0.0%	8,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT NOMADIC PRY SCHL , GAA ELEGUN	5,000,000.00	4,672,758.94	4,672,758.94	93.5%	327,241.06
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL , OKE OMIRU , ILESA	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT OROKI HIGH SCHOOL , AGUNBELEWO	5,000,000.00	448,116.64	448,116.64	9.0%	4,551,883.36
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT L A PRY SCHL KAJOLA EDE , OSUN STATE.	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT COMMUNITY PRY SCHL. AGODO EDE	5,000,000.00	264,202.96	264,202.96	5.3%	4,735,797.04
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT ST. JAMES ANGLICAN PRIMARY SCHOOL , ASAMU	5,000,000.00	4,815,704.38	4,815,704.38	96.3%	184,295.62
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT ST MICHAEL ANG. PRY SCHL , ELEKOLA	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT C.A.C PRIMARY SCHOOL, ILA-ODO, ODO-OTIN LGEA	5,000,000.00	-	-	0.0%	5,000,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS AT CAC PRY SCHL , A & B MOORE , ILE IFE	4,834,290.00	-	-	0.0%	4,834,290.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT ST. MARY ANG PRY SCHL, IPETU IJESA	4,500,000.00	235,247.50	235,247.50	5.2%	4,264,752.50
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT THE APOSTOLIC PRY SCHL, IGBOGI-IKOYI	4,500,000.00	-	-	0.0%	4,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT THE APOSTOLIC PRY SCHL, IGBOGI-IKOYI	4,500,000.00	235,247.58	235,247.58	5.2%	4,264,752.42
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT ST. PAUL'S PRY SCHL , OYAN .	4,500,000.00	380,844.01	380,844.01	8.5%	4,119,155.99
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ILE OGBO COMPREHENSIVE GRAMMAR SCHL, ILE OGBO	4,500,000.00	-	-	0.0%	4,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS AT CAC PRY SCHL , AJAPE	4,500,000.00	-	-	0.0%	4,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS MUSLIM GRAMMAR SCHL , IKIRE	4,500,000.00	-	-	0.0%	4,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 3 HOLES OF SQUATING TOILETS ERE GRAMMAR SCHL, IPETU IJESA.	4,500,000.00	-	-	0.0%	4,500,000.00
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	DRILLING AND RETICULATION OF BORE HOLE AT N.U.D PRY SCHL, OBAAGUN	4,163,730.00	264,202.96	264,202.96	6.3%	3,899,527.04
051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	CONSTRUCTION OF 2 BLOCKS OF 8 CLASSROOMS WITH AN OFFICE AT ST. PETERS PRY SCHL ILE IFE	1,010,260.00	-	-	0.0%	1,010,260.00
051700900100 - OSUN STATE EXAMINATIONS BOARD	CONSTRUCTION OF 1 BLOCK OF OFFICE BUILDING FOR EXAMINATIONS BOARD (OSEB) AT SECRETARIAT, OSOGBO.	64,182,000.00	-	-	0.0%	64,182,000.00
051700900100 - OSUN STATE EXAMINATIONS BOARD	PURCHASE OF 5 EPSON DS-7000 SCANNER FOR ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB)	60,000,000.00	-	-	0.0%	60,000,000.00
051700900100 - OSUN STATE EXAMINATIONS BOARD	PURCHASE OF 4 TALLY PRINTERS (P7215) FOR THE ICT AND EXAMINATIONS PROCESSING DEPARTMENT AT OSUN STATE EXAMINATIONS BOARD (OSEB)	58,931,640.00	-	-	0.0%	58,931,640.00
051700900100 - OSUN STATE EXAMINATIONS BOARD	PURCHASE OF 4 HP 15S,CORE I5 LAPTOP FOR OSUN STATE EXAMINATIONS BOARD TEAM AT OSUN STATE EXAMINATIONS BOARD (OSEB), OSOGBO.	2,735,000.00	-	-	0.0%	2,735,000.00