



Osun State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1**

**APRIL, 2022**

## Contents

1	Summary of Performance .....	2
1.A	Introduction .....	2
1.B	Revenue Performance .....	2
1.C	Recurrent Expenditure Performance .....	3
1.D	Capital Expenditure Performance .....	3
1.E	Conclusions .....	3
2	Budget Reports .....	4
2.A	Summary .....	4
2.B	Revenue by Administrative Classification .....	5
2.C	Revenue by Economic Classification .....	8
2.D	Expenditure by Administrative Classification .....	12
2.E	Expenditure by Economic Classification .....	25
2.F	Expenditure by Function .....	30

## List of Reports

Table 1: Budget Summary .....	4
Table 2: Total Revenue by Administrative Classification .....	5
Table 3: Total Revenue by Economic Classification .....	8
Table 4: Total Expenditure by Administrative Classification .....	12
Table 5: Personnel Expenditure by Administrative Classification .....	15
Table 6: Overhead Expenditure by Administrative Classification .....	18
Table 7: Capital Expenditure by Administrative Classification .....	21
Table 8: Other Expenditure by Administrative Classification .....	24
Table 9: Total Expenditure by Economic Classification .....	25
Table 10: Total Expenditure by Function .....	30
Table 11: Personnel Expenditure by Function .....	32
Table 12: Overhead Expenditure by Function .....	34
Table 13: Capital Expenditure by Function .....	36
Table 14: Other Expenditure by Function .....	38

# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Osun State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter One Q1, attributed to each Ministries, Departments and Agencies (MDAs), as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 Approved budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Economic Planning and Budget in conjunction with the Office of the Accountant-General, Osun State and published on the Osun State website.

## 1.B Revenue Performance

The Revenue comprises of the:

- i. Recurrent Revenue
- ii. Capital Receipts

In the 2022 Approved Budget, the Total Revenue was projected to be ₦129,756,450,790.00. The actual revenue from January to March 2022 (Q1) is ₦34,468,108,735.14 resulting to a variance of ₦95,288,342,054.86 which gives a Revenue performance of 26.6%.

The Government Share of FAAC and the Independent Revenue forms part of the Recurrent Revenue.

Table 1 shows the breakdown of the Recurrent revenue performance.

The 2022 Recurrent Revenue Budget was projected to be ₦87,923,692,250.00 with an actual of ₦19,344,073,514.05 giving a variance of ₦68,579,618,735.95 resulting to a Performance of 22.0% out of which the Government share of FAAC is ₦52,450,000,000.00 with an actual of ₦13,548,481,934.23 giving a variance of ₦38,901,518,065.77 resulting to a performance of 25.8% while the Independent Revenue was projected to be ₦35,473,692,250.00 with an actual of ₦5,795,591,579.82 giving a variance of ₦29,678,100,670.18 resulting to a Performance of 16.3%.

Some revenue items (Exchange Rate Gain, Excess Bank Charges and Interests) which were not budgeted for earned the State some income in the first quarter of the year. This resulted in improved budget performance during the quarter. Meanwhile, necessary steps will be taken to revise the budget before the end of the year in order to capture these items.

The Capital Receipts was projected to be ₦24,306,975,530.00 with an actual of ₦1,208,260,775.00 giving a variance of ₦23,098,714,755.00 resulting to a Performance of 5%. The low performance is as a result of the

fact that the State is just raising resources to pay the counterpart fund that will eventually bring all the anticipated partners into the State. The State is very hopeful to achieve higher performance in term of Capital receipts in the subsequent quarters.

## 1.C Recurrent Expenditure Performance

The Recurrent Expenditure is divided into:

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

The 2022 Recurrent Expenditure Budget was projected to be ₦53,893,627,990.00 with an actual of ₦13,865,503,832.77 giving a variance of ₦40,028,124,157.23 resulting to a Performance of 25.7% for the Q1.

The Personnel cost was projected to be ₦36,384,933,170.00 with an actual of ₦9,747,219,137.21 giving a variance of ₦26,637,714,032.79 resulting to a Performance of 26.8% for the Q1.

The Other Recurrent Expenditure was projected to be ₦17,508,694,820.00 with an actual of ₦4,118,284,695.56 giving a variance of ₦13,390,410,124.44 resulting to a Performance of 23.5% for the Q1.

## 1.D Capital Expenditure Performance

The Capital Expenditure was projected to be ₦75,862,822,800.00 with an actual of ₦10,636,407,093.98 giving a variance of ₦65,226,415,706.02 resulting to a Performance of 14% for the Q1. At the first quarter, the activities are mostly low because the revenues are just flowing into the State including capital receipts.

## 1.E Conclusions

In Conclusion, the total budget size for 2022 was projected to be ₦129,756,450,790.00 giving an actual revenue performance of ₦34,468,108,735.14 as at the first quarter with the corresponding expenditure performance for the period as ₦24,501,910,926.75. This represents 26.6% for Revenue and 18.9% for Expenditure.

The Revenue Performance looks great with about 1.6% over the expectation. This gives justification to the State Government's Financial and Economic Reform within the State to ensure trapping Government Revenue from all sources. The Treasury Single Account makes it possible that all revenue comes into State's purse directly. This shows that there is transparency and accountability in the process of revenue collection in the State.

Although, the general expenditure performance is low, this is not a signal of any threat whatsoever. This is the beginning of the year where revenues are just coming in. The State anticipates tremendous performance in the subsequent quarters because there would have been more accumulated revenue to implement the budget. The State is currently working hard to harness more of its capital receipts projections so as to improve the performance in subsequent quarters.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Osun State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>17,525,783,010.00</b>	<b>13,915,774,446.09</b>	<b>13,915,774,446.09</b>	<b>79.4%</b>	<b>3,610,008,563.91</b>
<b>Recurrent Revenue</b>	<b>87,923,692,250.00</b>	<b>19,344,073,514.05</b>	<b>19,344,073,514.05</b>	<b>22.0%</b>	<b>68,579,618,735.95</b>
11 - GOVERNMENT SHARE OF FAAC	52,450,000,000.00	13,548,481,934.23	13,548,481,934.23	25.8%	38,901,518,065.77
12 - INDEPENDENT REVENUE	35,473,692,250.00	5,795,591,579.82	5,795,591,579.82	16.3%	29,678,100,670.18
<b>Recurrent Expenditure</b>	<b>53,893,627,990.00</b>	<b>13,865,503,832.77</b>	<b>13,865,503,832.77</b>	<b>25.7%</b>	<b>40,028,124,157.23</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	36,384,933,170.00	9,747,219,137.21	9,747,219,137.21	26.8%	26,637,714,032.79
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	17,508,694,820.00	4,118,284,695.56	4,118,284,695.56	23.5%	13,390,410,124.44
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	15,389,326,820.00	4,022,200,014.16	4,022,200,014.16	26.1%	11,367,126,805.84
OTHER RECURRENT (2203-2208)	2,119,368,000.00	96,084,681.40	96,084,681.40	4.5%	2,023,283,318.60
<b>Transfer to Capital Account</b>	<b>51,555,847,270.00</b>	<b>19,394,344,127.37</b>	<b>19,394,344,127.37</b>	<b>37.6%</b>	<b>32,161,503,142.63</b>
<b>Capital Receipts</b>	<b>24,306,975,530.00</b>	<b>1,208,260,775.00</b>	<b>1,208,260,775.00</b>	<b>5.0%</b>	<b>23,098,714,755.00</b>
13 - AID AND GRANTS	19,793,448,300.00	1,208,260,775.00	1,208,260,775.00	6.1%	18,585,187,525.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,513,527,230.00	-	-	0.0%	4,513,527,230.00
<b>Capital Expenditure:</b>					
32 - FIXED ASSETS	<b>75,862,822,800.00</b>	<b>10,636,407,093.98</b>	<b>10,636,407,093.98</b>	<b>14.0%</b>	<b>65,226,415,706.02</b>
<b>Total Revenue (including OB)</b>	<b>129,756,450,790.00</b>	<b>34,468,108,735.14</b>	<b>34,468,108,735.14</b>	<b>26.6%</b>	<b>95,288,342,054.86</b>
<b>Total Expenditure</b>	<b>129,756,450,790.00</b>	<b>24,501,910,926.75</b>	<b>24,501,910,926.75</b>	<b>18.9%</b>	<b>105,254,539,863.25</b>
<b>Closing Balance</b>	<b>-</b>	<b>9,966,197,808.39</b>	<b>9,966,197,808.39</b>		<b>- 9,966,197,808.39</b>

## 2.B Revenue by Administrative Classification

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

**Osun State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification**

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>112,230,667,780.00</b>	<b>20,552,334,289.05</b>	<b>20,552,334,289.05</b>	<b>18.3%</b>	<b>91,678,333,490.95</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,260,470,000.00</b>	<b>58,321,224.88</b>	<b>58,321,224.88</b>	<b>4.6%</b>	<b>1,202,148,775.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>108,000,000.00</b>	<b>1,800,001.00</b>	<b>1,800,001.00</b>	<b>1.7%</b>	<b>106,199,999.00</b>
011100100100	OFFICE OF THE GOVERNOR	100,000,000.00	390,000.00	390,000.00	0.4%	99,610,000.00
011101000100	PUBLIC PROCUREMENT AGENCY	8,000,000.00	1,410,001.00	1,410,001.00	17.6%	6,589,999.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,450,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,450,000.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	2,200,000.00	-	-	0.0%	2,200,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	250,000.00	-	-	0.0%	250,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>309,800,000.00</b>	<b>36,700,623.88</b>	<b>36,700,623.88</b>	<b>11.8%</b>	<b>273,099,376.12</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	2,500,000.00	212,000.00	212,000.00	8.5%	2,288,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	307,300,000.00	36,488,623.88	36,488,623.88	11.9%	270,811,376.12
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>125,950,000.00</b>	<b>16,764,500.00</b>	<b>16,764,500.00</b>	<b>13.3%</b>	<b>109,185,500.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	125,950,000.00	16,764,500.00	16,764,500.00	13.3%	109,185,500.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>10,000,000.00</b>	<b>1,814,600.00</b>	<b>1,814,600.00</b>	<b>18.1%</b>	<b>8,185,400.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	10,000,000.00	1,814,600.00	1,814,600.00	18.1%	8,185,400.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>19,900,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.0%</b>	<b>19,897,000.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	19,900,000.00	3,000.00	3,000.00	0.0%	19,897,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>252,470,000.00</b>	<b>574,000.00</b>	<b>574,000.00</b>	<b>0.2%</b>	<b>251,896,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	2,000,000.00	570,000.00	570,000.00	28.5%	1,430,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	250,470,000.00	4,000.00	4,000.00	0.0%	250,466,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>3,000,000.00</b>	<b>489,000.00</b>	<b>489,000.00</b>	<b>16.3%</b>	<b>2,511,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	489,000.00	489,000.00	16.3%	2,511,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>406,000,000.00</b>	<b>175,500.00</b>	<b>175,500.00</b>	<b>0.0%</b>	<b>405,824,500.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	406,000,000.00	175,500.00	175,500.00	0.0%	405,824,500.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>22,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,900,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	22,900,000.00	-	-	0.0%	22,900,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>84,360,239,030.00</b>	<b>16,256,013,371.64</b>	<b>16,256,013,371.64</b>	<b>19.3%</b>	<b>68,104,225,658.36</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>2,778,527,230.00</b>	<b>48,062,450.00</b>	<b>48,062,450.00</b>	<b>1.7%</b>	<b>2,730,464,780.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	2,756,027,230.00	47,687,250.00	47,687,250.00	1.7%	2,708,339,980.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	12,500,000.00	-	-	0.0%	12,500,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	10,000,000.00	375,200.00	375,200.00	3.8%	9,624,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>73,573,200,000.00</b>	<b>15,756,921,358.75</b>	<b>15,756,921,358.75</b>	<b>21.4%</b>	<b>57,816,278,641.25</b>
022000100100	MINISTRY OF FINANCE	6,001,000,000.00	428,731.25	428,731.25	0.0%	6,000,571,268.75
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	52,572,200,000.00	13,548,481,934.23	13,548,481,934.23	25.8%	39,023,718,065.77
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	15,000,000,000.00	2,208,010,693.27	2,208,010,693.27	14.7%	12,791,989,306.73
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>474,250,000.00</b>	<b>19,586,631.49</b>	<b>19,586,631.49</b>	<b>4.1%</b>	<b>454,663,368.51</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	400,000,000.00	12,237,043.49	12,237,043.49	3.1%	387,762,956.51
022205200100	OSUN MICRO CREDIT AGENCY	20,250,000.00	-	-	0.0%	20,250,000.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	54,000,000.00	7,349,588.00	7,349,588.00	13.6%	46,650,412.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>10,000,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.1%</b>	<b>9,995,000.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	10,000,000.00	5,000.00	5,000.00	0.1%	9,995,000.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>750,000,000.00</b>	<b>112,094,701.44</b>	<b>112,094,701.44</b>	<b>14.9%</b>	<b>637,905,298.56</b>
022900100100	OFFICE OF TRANSPORTATION	750,000,000.00	112,094,701.44	112,094,701.44	14.9%	637,905,298.56
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>100,000,000.00</b>	<b>982,300.00</b>	<b>982,300.00</b>	<b>1.0%</b>	<b>99,017,700.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	100,000,000.00	982,300.00	982,300.00	1.0%	99,017,700.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>2,203,450,000.00</b>	<b>31,036,835.80</b>	<b>31,036,835.80</b>	<b>1.4%</b>	<b>2,172,413,164.20</b>
023400100100	MINISTRY OF WORKS	2,000,000,000.00	19,717,251.00	19,717,251.00	1.0%	1,980,282,749.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	150,000,000.00	11,194,584.80	11,194,584.80	7.5%	138,805,415.20
023400400100	OSUN ROAD MAINTENANCE AGENCY	3,450,000.00	80,000.00	80,000.00	2.3%	3,370,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	50,000,000.00	45,000.00	45,000.00	0.1%	49,955,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>139,469,000.00</b>	<b>3,338,347.50</b>	<b>3,338,347.50</b>	<b>2.4%</b>	<b>136,130,652.50</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,000,000.00	126,000.00	126,000.00	1.3%	9,874,000.00
023600500100	OSUN STATE TOURISM BOARD	109,469,000.00	3,212,347.50	3,212,347.50	2.9%	106,256,652.50
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>60,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,200,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	60,000,000.00	-	-	0.0%	60,000,000.00
023800400100	STATE BUREAU OF STATISTICS	200,000.00	-	-	0.0%	200,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>1,632,642,800.00</b>	<b>68,407,183.43</b>	<b>68,407,183.43</b>	<b>4.2%</b>	<b>1,564,235,616.57</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	1,500,000.00	548,500.00	548,500.00	36.6%	951,500.00
025201200100	OSUN WATER REGULATORY COMMISSION	136,800,000.00	-	-	0.0%	136,800,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	307,342,800.00	-	-	0.0%	307,342,800.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	37,000,000.00	-	-	0.0%	37,000,000.00
025210200100	OSUN STATE WATER CORPORATION	1,150,000,000.00	67,858,683.43	67,858,683.43	5.9%	1,082,141,316.57
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>1,400,000,000.00</b>	<b>215,578,563.23</b>	<b>215,578,563.23</b>	<b>15.4%</b>	<b>1,184,421,436.77</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	1,000,000,000.00	139,182,443.23	139,182,443.23	13.9%	860,817,556.77
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	150,000,000.00	27,145,367.22	27,145,367.22	18.1%	122,854,632.78
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	200,000,000.00	41,776,189.64	41,776,189.64	20.9%	158,223,810.36
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	50,000,000.00	7,474,563.14	7,474,563.14	14.9%	42,525,436.86
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>1,238,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,238,500,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	1,238,500,000.00	-	-	0.0%	1,238,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>258,000,000.00</b>	<b>53,712,938.71</b>	<b>53,712,938.71</b>	<b>20.8%</b>	<b>204,287,061.29</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>158,000,000.00</b>	<b>44,390,855.57</b>	<b>44,390,855.57</b>	<b>28.1%</b>	<b>113,609,144.43</b>
031801100100	JUDICIAL SERVICE COMMISSION	3,000,000.00	18,500.00	18,500.00	0.6%	2,981,500.00
031805100100	HIGH COURT OF JUSTICE	120,000,000.00	39,318,588.87	39,318,588.87	32.8%	80,681,411.13
031805200100	CUSTOMARY COURT OF APPEAL	35,000,000.00	5,053,766.70	5,053,766.70	14.4%	29,946,233.30
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>100,000,000.00</b>	<b>9,322,083.14</b>	<b>9,322,083.14</b>	<b>9.3%</b>	<b>90,677,916.86</b>
032600100100	MINISTRY OF JUSTICE	100,000,000.00	9,322,083.14	9,322,083.14	9.3%	90,677,916.86
<b>05000000000</b>	<b>Social Sector</b>	<b>26,351,958,750.00</b>	<b>4,184,286,753.82</b>	<b>4,184,286,753.82</b>	<b>15.9%</b>	<b>22,167,671,996.18</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>481,000,000.00</b>	<b>593,500.00</b>	<b>593,500.00</b>	<b>0.1%</b>	<b>480,406,500.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	471,000,000.00	133,500.00	133,500.00	0.0%	470,866,500.00
051305200100	OSUN STATE SPORTS COUNCIL	10,000,000.00	460,000.00	460,000.00	4.6%	9,540,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>3,315,000.00</b>	<b>702,500.00</b>	<b>702,500.00</b>	<b>21.2%</b>	<b>2,612,500.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	3,315,000.00	702,500.00	702,500.00	21.2%	2,612,500.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>17,645,219,230.00</b>	<b>2,779,800,080.60</b>	<b>2,779,800,080.60</b>	<b>15.8%</b>	<b>14,865,419,149.40</b>
051700100100	MINISTRY OF EDUCATION	2,718,761,910.00	396,745,093.96	396,745,093.96	14.6%	2,322,016,816.04
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,380.00	6,825,001.00	6,825,001.00	0.2%	4,380,964,379.00
051700800100	OSUN STATE LIBRARY BOARD	1,000,000.00	18,500.00	18,500.00	1.9%	981,500.00
051700900100	OSUN STATE EXAMINATION BOARD	827,000,000.00	-	-	0.0%	827,000,000.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	7,000,000.00	767,700.00	767,700.00	11.0%	6,232,300.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	12,163,560.00	2,620,000.00	2,620,000.00	21.5%	9,543,560.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	1,286,096,900.00	442,218,000.00	442,218,000.00	34.4%	843,878,900.00
051701900100	OSUN STATE POLYTECHNIC, IREE	1,708,346,000.00	415,302,788.38	415,302,788.38	24.3%	1,293,043,211.62
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,163,624,940.00	255,353,500.56	255,353,500.56	21.9%	908,271,439.44
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	840,297,250.00	78,213,585.00	78,213,585.00	9.3%	762,083,665.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,576,625,000.00	1,179,693,911.70	1,179,693,911.70	25.8%	3,396,931,088.30
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,050,000.00	475,000.00	475,000.00	2.4%	19,575,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	15,200,000.00	690,000.00	690,000.00	4.5%	14,510,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,100,000.00	225,000.00	225,000.00	1.1%	19,875,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	61,164,290.00	652,000.00	652,000.00	1.1%	60,512,290.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,320,424,520.00</b>	<b>1,285,127,373.22</b>	<b>1,285,127,373.22</b>	<b>17.6%</b>	<b>6,035,297,146.78</b>
052100100100	MINISTRY OF HEALTH	2,279,698,990.00	26,865,142.00	26,865,142.00	1.2%	2,252,833,848.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,225,287,650.00	561,287,511.30	561,287,511.30	17.4%	2,664,000,138.70
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	1,000,000,000.00	242,606,843.87	242,606,843.87	24.3%	757,393,156.13
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	60,105,000.00	21,469,800.00	21,469,800.00	35.7%	38,635,200.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	755,332,880.00	432,898,076.05	432,898,076.05	57.3%	322,434,803.95
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>877,000,000.00</b>	<b>115,439,300.00</b>	<b>115,439,300.00</b>	<b>13.2%</b>	<b>761,560,700.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	800,000,000.00	91,118,800.00	91,118,800.00	11.4%	708,881,200.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	2,000,000.00	275,000.00	275,000.00	13.8%	1,725,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	75,000,000.00	24,045,500.00	24,045,500.00	32.1%	50,954,500.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>25,000,000.00</b>	<b>2,624,000.00</b>	<b>2,624,000.00</b>	<b>10.5%</b>	<b>22,376,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	25,000,000.00	2,624,000.00	2,624,000.00	10.5%	22,376,000.00



## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

**Osun State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification**

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b><u>112,230,667,780.00</u></b>	<b><u>20,552,334,289.05</u></b>	<b><u>20,552,334,289.05</u></b>	<b><u>18.3%</u></b>	<b><u>91,678,333,490.95</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>52,450,000,000.00</u></b>	<b><u>13,548,481,934.23</u></b>	<b><u>13,548,481,934.23</u></b>	<b><u>25.8%</u></b>	<b><u>38,901,518,065.77</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>52,450,000,000.00</u></b>	<b><u>13,548,481,934.23</u></b>	<b><u>13,548,481,934.23</u></b>	<b><u>25.8%</u></b>	<b><u>38,901,518,065.77</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>32,250,000,000.00</u></b>	<b><u>6,372,856,875.56</u></b>	<b><u>6,372,856,875.56</u></b>	<b><u>19.8%</u></b>	<b><u>25,877,143,124.44</u></b>
11010101	Statutory Allocation	32,250,000,000.00	6,372,856,875.56	6,372,856,875.56	19.8%	25,877,143,124.44
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>18,500,000,000.00</u></b>	<b><u>5,734,539,256.73</u></b>	<b><u>5,734,539,256.73</u></b>	<b><u>31.0%</u></b>	<b><u>12,765,460,743.27</u></b>
11010201	Share of VAT	18,500,000,000.00	5,734,539,256.73	5,734,539,256.73	31.0%	12,765,460,743.27
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>1,700,000,000.00</u></b>	<b><u>1,441,085,801.94</u></b>	<b><u>1,441,085,801.94</u></b>	<b><u>84.8%</u></b>	<b><u>258,914,198.06</u></b>
11010301	Excess Crude	500,000,000.00	-	-	0.0%	500,000,000.00
11010302	Exchange Rate Gain	-	58,186,904.25	58,186,904.25	-	58,186,904.25
11010304	Bank Charges Recovered	-	34,211,991.60	34,211,991.60	-	34,211,991.60
11010307	Excess Share	1,200,000,000.00	1,348,686,906.09	1,348,686,906.09	112.4%	- 148,686,906.09
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>35,473,692,250.00</u></b>	<b><u>5,795,591,579.82</u></b>	<b><u>5,795,591,579.82</u></b>	<b><u>16.3%</u></b>	<b><u>29,678,100,670.18</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>14,808,078,630.00</u></b>	<b><u>2,145,721,230.27</u></b>	<b><u>2,145,721,230.27</u></b>	<b><u>14.5%</u></b>	<b><u>12,662,357,399.73</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>8,040,390,920.00</u></b>	<b><u>1,589,632,145.89</u></b>	<b><u>1,589,632,145.89</u></b>	<b><u>19.8%</u></b>	<b><u>6,450,758,774.11</u></b>
12010101	Personal Taxes (Pay As You Earn)	4,824,234,550.00	1,589,632,145.89	1,589,632,145.89	33.0%	3,234,602,404.11
12010111	Direct Assessment - Informal Sector	3,216,156,370.00	-	-	0.0%	3,216,156,370.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>6,767,687,710.00</u></b>	<b><u>556,089,084.38</u></b>	<b><u>556,089,084.38</u></b>	<b><u>8.2%</u></b>	<b><u>6,211,598,625.62</u></b>
12010302	Produce Sales Tax	48,730,000.00	1,800,000.00	1,800,000.00	3.7%	46,930,000.00
12010304	Stamp Duty	57,365,310.00	14,896,521.02	14,896,521.02	26.0%	42,468,788.98
12010305	Pool Betting Tax	100,764,390.00	59,632,028.97	59,632,028.97	59.2%	41,132,361.03
12010306	Capital Project Developmental Taxes/Levy	2,341,659,980.00	478,356,145.03	478,356,145.03	20.4%	1,863,303,834.97
12010307	Capital Gain Tax	307,951,410.00	100,589.36	100,589.36	0.0%	307,850,820.64
12010308	Livestock Tax	8,450,000.00	950,000.00	950,000.00	11.2%	7,500,000.00
12010313	WHT-Withholding Tax	3,800,962,080.00	-	-	0.0%	3,800,962,080.00
12010314	Lottery Tax	100,229,340.00	-	-	0.0%	100,229,340.00
12010323	Hotel Occupancy & Restaurant Consumption (HORC) Tax	1,575,200.00	353,800.00	353,800.00	22.5%	1,221,400.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>20,665,613,620.00</u></b>	<b><u>3,649,870,349.55</u></b>	<b><u>3,649,870,349.55</u></b>	<b><u>17.7%</u></b>	<b><u>17,015,743,270.45</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>1,080,420,990.00</u></b>	<b><u>126,495,451.44</u></b>	<b><u>126,495,451.44</u></b>	<b><u>11.7%</u></b>	<b><u>953,925,538.56</u></b>
12020108	Registration Of Voluntary Organisations	60,595,000.00	2,893,500.00	2,893,500.00	4.8%	57,701,500.00
12020116	Dried Fish & Meat Licenses	5,000,000.00	-	-	0.0%	5,000,000.00
12020119	Fishing Licences/Permits	250,000.00	-	-	0.0%	250,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020122	Produce Buying Licenses	4,800,000.00	500,000.00	500,000.00	10.4%	4,300,000.00
12020126	Tractor Hiring Services	5,750,000.00	-	-	0.0%	5,750,000.00
12020127	Borehole Drilling Licenses	5,000,000.00	-	-	0.0%	5,000,000.00
12020128	Pool Betting & Casino Licenses/Gaming	80,998,710.00	-	-	0.0%	80,998,710.00
12020131	Motor Vehicle Licenses	210,000,000.00	110,669,701.44	110,669,701.44	52.7%	99,330,298.56
12020132	Drivers' Licenses	80,000,000.00	260,000.00	260,000.00	0.3%	79,740,000.00
12020133	Patent Medicine & Drug Stores Licenses	10,000,000.00	-	-	0.0%	10,000,000.00
12020134	Private Schools Licenses	331,725,000.00	-	-	0.0%	331,725,000.00
12020136	Health Facilities Licenses	60,000,000.00	-	-	0.0%	60,000,000.00
12020137	Trade Permit Licenses	167,600,000.00	12,172,250.00	12,172,250.00	7.3%	155,427,750.00
12020139	Forestry/Timber License	36,000,000.00	-	-	0.0%	36,000,000.00
12020140	Lottery Casino Licences/Permit	22,702,280.00	-	-	0.0%	22,702,280.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,955,711,530.00</b>	<b>2,315,959,208.61</b>	<b>2,315,959,208.61</b>	<b>19.4%</b>	<b>9,639,752,321.39</b>
12020401	Court Fees (Probate, etc)	175,175,000.00	53,694,438.71	53,694,438.71	30.7%	121,480,561.29
12020404	Trade Union Fees	50,500,000.00	-	-	0.0%	50,500,000.00
12020412	Research Testing Fees	3,650,000.00	-	-	0.0%	3,650,000.00
12020417	Registration/ Renewal of Contarctors/ Consultants	108,283,790.00	1,077,000.00	1,077,000.00	1.0%	107,206,790.00
12020418	Marriage/ Divorce Fees	9,840,000.00	75,000.00	75,000.00	0.8%	9,765,000.00
12020420	Pilgrims Welfare Fees	40,000,000.00	8,627,500.00	8,627,500.00	21.6%	31,372,500.00
12020424	Accreditation Fees	1,350,000.00	1,534,500.00	1,534,500.00	113.7%	- 184,500.00
12020427	Tender Fees	96,205,000.00	7,885,001.00	7,885,001.00	8.2%	88,319,999.00
12020428	Fire Safety Certificate Fees	64,000,000.00	3,000,000.00	3,000,000.00	4.7%	61,000,000.00
12020430	Professional Registration/Renewal Fees	5,250,000.00	350,000.00	350,000.00	6.7%	4,900,000.00
12020431	Environmental Impact Assessment Fees	55,750,000.00	-	-	0.0%	55,750,000.00
12020436	Bill Board/ Mobile Advertisement/ Sign Fees	53,500,000.00	6,879,588.00	6,879,588.00	12.9%	46,620,412.00
12020437	Deeds Registration Fees	15,010,000.00	-	-	0.0%	15,010,000.00
12020438	Survey/ Planning/ Building Fees and othe Transactions on Landed Propertie	179,670,000.00	11,194,584.80	11,194,584.80	6.2%	168,475,415.20
12020439	Agency Fees	20,200,000.00	102,000.00	102,000.00	0.5%	20,098,000.00
12020441	Laboratory Fees	109,989,000.00	19,908,100.00	19,908,100.00	18.1%	90,080,900.00
12020443	Birth and Death Registration Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020445	Change Of Ownership/ Title Transfer Fees	151,800,000.00	29,869,367.22	29,869,367.22	19.7%	121,930,632.78
12020446	Agricultural/Vetinary Services Fees	2,600,000.00	-	-	0.0%	2,600,000.00
12020447	Land Use Fees	1,917,083,000.00	66,057,964.00	66,057,964.00	3.4%	1,851,025,036.00
12020448	Development Levy	299,441,000.00	12,569,925.36	12,569,925.36	4.2%	286,871,074.64
12020449	Business/Trade Operating Fees	242,267,000.00	9,437,943.49	9,437,943.49	3.9%	232,829,056.51
12020450	Inspection Fees	229,370,000.00	2,000,000.00	2,000,000.00	0.9%	227,370,000.00
12020451	Timber and Forest Fees	90,000,000.00	-	-	0.0%	90,000,000.00
12020452	School Tuition/Registration/Examination Fees-Undergraduate	4,772,187,250.00	1,364,657,504.36	1,364,657,504.36	28.6%	3,407,529,745.64
12020453	Applications and Registration Fees	740,414,490.00	125,398,581.25	125,398,581.25	16.9%	615,015,908.75
12020455	School Tuition/Registration/Examination Fees-Post Graduate	223,687,500.00	24,577,000.00	24,577,000.00	11.0%	199,110,500.00
12020456	School Tuition/Registration/Examination Fees-Others	1,530,591,500.00	559,946,910.42	559,946,910.42	36.6%	970,644,589.58
12020457	Affiliation Charges	528,047,000.00	7,096,300.00	7,096,300.00	1.3%	520,950,700.00
12020458	Certificate Of Occupancy Fees and Associated Charges	163,500,000.00	-	-	0.0%	163,500,000.00
12020460	Service Transfers (Inter and Intra)	350,000.00	-	-	0.0%	350,000.00
12020483	Certificate Fees (Indigenship, Certified True Copy, etc)	75,000,000.00	20,000.00	20,000.00	0.0%	74,980,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120205</b>	<b>FINES - GENERAL</b>	<b>189,520,000.00</b>	<b>12,797,573.14</b>	<b>12,797,573.14</b>	<b>6.8%</b>	<b>176,722,426.86</b>
12020501	Fines/Penalties	112,020,000.00	12,797,573.14	12,797,573.14	11.4%	99,222,426.86
12020502	Court Fines	7,000,000.00	-	-	0.0%	7,000,000.00
12020503	Dislodging Of Effluent/Pollution Fine	500,000.00	-	-	0.0%	500,000.00
12020504	Road Traffic Fines	70,000,000.00	-	-	0.0%	70,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>771,934,560.00</b>	<b>7,649,050.00</b>	<b>7,649,050.00</b>	<b>1.0%</b>	<b>764,285,510.00</b>
12020601	Sales Of Journal & Publications	15,905,000.00	-	-	0.0%	15,905,000.00
12020602	Sales Of Books	2,432,000.00	540,000.00	540,000.00	22.2%	1,892,000.00
12020603	Sales Of Id Cards including Bio-data forms	12,299,500.00	3,700,250.00	3,700,250.00	30.1%	8,599,250.00
12020604	Sales Of Stores/Scraps/Unservicable Items	62,500,000.00	-	-	0.0%	62,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	221,502,560.00	944,200.00	944,200.00	0.4%	220,558,360.00
12020607	Sales Of Consultancy Registration Forms	150,000.00	-	-	0.0%	150,000.00
12020608	Sales Of Improved Seeds/Chemical	5,500,000.00	-	-	0.0%	5,500,000.00
12020609	Proceeds From Sales Of Agricultural Produce	4,900,000.00	-	-	0.0%	4,900,000.00
12020612	Proceeds From Sales Of Drugs And Medications	222,500,000.00	-	-	0.0%	222,500,000.00
12020614	Proceeds From Sales Of Govt. Buildings	2,500,000.00	-	-	0.0%	2,500,000.00
12020615	Sales Of Uniforms	30,335,500.00	-	-	0.0%	30,335,500.00
12020616	Sales Of Pension Forms	10,000,000.00	1,814,600.00	1,814,600.00	18.1%	8,185,400.00
12020617	Sales Of Plan Photostat Print/Map	20,000,000.00	-	-	0.0%	20,000,000.00
12020619	Sales Of Flags/Potraits (Panapharella)	50,000,000.00	-	-	0.0%	50,000,000.00
12020620	Sales Of Other Government Property	78,750,000.00	650,000.00	650,000.00	0.8%	78,100,000.00
12020624	Sales of Appointment Forms	2,000,000.00	-	-	0.0%	2,000,000.00
12020625	Sales of Application Forms (Individuals, Institutions and Corporate Bodies)	300,000.00	-	-	0.0%	300,000.00
12020632	Sales of Forms on Adoption of Children	360,000.00	-	-	0.0%	360,000.00
12020639	Sales of Enumeration Forms	30,000,000.00	-	-	0.0%	30,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,810,674,030.00</b>	<b>711,007,904.79</b>	<b>711,007,904.79</b>	<b>25.3%</b>	<b>2,099,666,125.21</b>
12020701	Earnings From Consultancy/ Professional Services	62,000,000.00	934,001.00	934,001.00	1.5%	61,065,999.00
12020702	Earnings From Laboratory Services	277,100,000.00	21,469,800.00	21,469,800.00	7.7%	255,630,200.00
12020703	Earnings From Hire Of Plants & Equipment	41,950,000.00	15,000.00	15,000.00	0.0%	41,935,000.00
12020704	Earnings From The Use Of Govt. Vehicles	5,000,000.00	548,500.00	548,500.00	11.0%	4,451,500.00
12020705	Earnings From The Use Of Govt. Halls	6,250,000.00	316,000.00	316,000.00	5.1%	5,934,000.00
12020707	Earnings From Medical Services	1,270,727,530.00	572,530,672.17	572,530,672.17	45.1%	698,196,857.83
12020708	Earnings From Agricultural Produce	101,950,000.00	-	-	0.0%	101,950,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	60,957,000.00	3,338,347.50	3,338,347.50	5.5%	57,618,652.50
12020711	Earnings From Commercial Activities	876,489,000.00	91,427,834.12	91,427,834.12	10.4%	785,061,165.88
12020712	Earnings From Library Services	7,429,500.00	89,000.00	89,000.00	1.2%	7,340,500.00
12020713	Earnings From ICT Services	37,636,000.00	18,459,000.00	18,459,000.00	49.0%	19,177,000.00
12020715	Earnings from Sports/ Recreational Centres	29,885,000.00	1,879,750.00	1,879,750.00	6.3%	28,005,250.00
12020722	Testing of Water	30,300,000.00	-	-	0.0%	30,300,000.00
12020723	Earnings from Academic gowns	3,000,000.00	-	-	0.0%	3,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>158,439,000.00</b>	<b>33,814,799.90</b>	<b>33,814,799.90</b>	<b>21.3%</b>	<b>124,624,200.10</b>
12020801	Rent On Govt.Quarters	13,385,000.00	-	-	0.0%	13,385,000.00
12020802	Rent On Govt.Offices	24,000.00	-	-	0.0%	24,000.00
12020803	Rent On Govt Buildings	137,290,000.00	33,721,799.90	33,721,799.90	24.6%	103,568,200.10
12020804	Rent On Conference Centres and Halls	7,740,000.00	93,000.00	93,000.00	1.2%	7,647,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>732,310,000.00</b>	<b>183,948,632.87</b>	<b>183,948,632.87</b>	<b>25.1%</b>	<b>548,361,367.13</b>
12020901	Rent On Govt. Land	53,400,000.00	460,000.00	460,000.00	0.9%	52,940,000.00
12020903	Rents & Premium On The Allocation Of Land	607,250,000.00	180,958,632.87	180,958,632.87	29.8%	426,291,367.13
12020904	Rents Of Plots & Sites Services Programme	2,000,000.00	-	-	0.0%	2,000,000.00
12020905	Lease Rental	18,000,000.00	-	-	0.0%	18,000,000.00
12020906	Rents On Govt. Properties	51,660,000.00	2,530,000.00	2,530,000.00	4.9%	49,130,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,336,949,620.00</b>	<b>20,283,011.00</b>	<b>20,283,011.00</b>	<b>0.9%</b>	<b>2,316,666,609.00</b>
12021006	Refunds	2,336,949,620.00	20,283,011.00	20,283,011.00	0.9%	2,316,666,609.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>370,700,000.00</b>	<b>237,914,717.80</b>	<b>237,914,717.80</b>	<b>64.2%</b>	<b>132,785,282.20</b>
12021101	Operating Surplus	200,000,000.00	30,000,000.00	30,000,000.00	15.0%	170,000,000.00
12021102	Dividend Received	130,200,000.00	500,000.00	500,000.00	0.4%	129,700,000.00
12021103	Other Investment Income	40,500,000.00	207,414,717.80	207,414,717.80	512.1%	- 166,914,717.80
<b>120212</b>	<b>INTEREST EARNED</b>	<b>8,103,890.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,103,890.00</b>
12021209	Interest On Debenture Loans	8,103,890.00	-	-	0.0%	8,103,890.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>250,850,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>250,850,000.00</b>
12021302	Audit Fees	250,850,000.00	-	-	0.0%	250,850,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>19,793,448,300.00</b>	<b>1,208,260,775.00</b>	<b>1,208,260,775.00</b>	<b>6.1%</b>	<b>18,585,187,525.00</b>
<b>1301</b>	<b>AID</b>	<b>598,757,280.00</b>	<b>431,363,576.05</b>	<b>431,363,576.05</b>	<b>72.0%</b>	<b>167,393,703.95</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>598,757,280.00</b>	<b>431,363,576.05</b>	<b>431,363,576.05</b>	<b>72.0%</b>	<b>167,393,703.95</b>
13010101	Domestic Aid	598,757,280.00	431,363,576.05	431,363,576.05	72.0%	167,393,703.95
<b>1302</b>	<b>Grants</b>	<b>19,194,691,020.00</b>	<b>776,897,198.95</b>	<b>776,897,198.95</b>	<b>4.0%</b>	<b>18,417,793,821.05</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>16,744,772,620.00</b>	<b>776,897,198.95</b>	<b>776,897,198.95</b>	<b>4.6%</b>	<b>15,967,875,421.05</b>
13020101	Domestic Grants	16,744,772,620.00	776,897,198.95	776,897,198.95	4.6%	15,967,875,421.05
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,449,918,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,449,918,400.00</b>
13020201	Foreign Grants	2,449,918,400.00	-	-	0.0%	2,449,918,400.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,513,527,230.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,513,527,230.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>4,513,527,230.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,513,527,230.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>4,513,527,230.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,513,527,230.00</b>
14030201	Foreign loan	4,513,527,230.00	-	-	0.0%	4,513,527,230.00

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Osun State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>129,756,450,790.00</b>	<b>24,501,910,926.75</b>	<b>24,501,910,926.75</b>	<b>18.9%</b>	<b>105,254,539,863.25</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>17,954,038,580.00</b>	<b>5,559,067,194.85</b>	<b>5,559,067,194.85</b>	<b>31.0%</b>	<b>12,394,971,385.15</b>
<b>011100000000</b>	<b>Government House</b>	<b>5,299,396,740.00</b>	<b>2,328,073,077.04</b>	<b>2,328,073,077.04</b>	<b>43.9%</b>	<b>2,971,323,662.96</b>
011100100100	OFFICE OF THE GOVERNOR	5,206,480,340.00	2,315,201,498.85	2,315,201,498.85	44.5%	2,891,278,841.15
011101000100	PUBLIC PROCUREMENT AGENCY	92,916,400.00	12,871,578.18	12,871,578.18	13.9%	80,044,821.82
<b>011200000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>2,096,062,430.00</b>	<b>281,964,334.19</b>	<b>281,964,334.19</b>	<b>13.5%</b>	<b>1,814,098,095.81</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,988,876,880.00	262,567,891.00	262,567,891.00	13.2%	1,726,308,989.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	107,185,550.00	19,396,443.18	19,396,443.18	18.1%	87,789,106.82
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>27,775,100.00</b>	-	-	<b>0.0%</b>	<b>27,775,100.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	0.0%	27,775,100.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>785,054,280.00</b>	<b>140,215,743.80</b>	<b>140,215,743.80</b>	<b>17.9%</b>	<b>644,838,536.20</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	224,042,010.00	23,680,320.28	23,680,320.28	10.6%	200,361,689.72
012300300100	OSUN STATE BROADCASTING CORPORATION	561,012,270.00	116,535,423.51	116,535,423.51	20.8%	444,476,846.49
<b>012400000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>410,441,450.00</b>	<b>66,808,790.36</b>	<b>66,808,790.36</b>	<b>16.3%</b>	<b>343,632,659.64</b>
012400100100	MINISTRY OF HOME AFFAIRS	410,441,450.00	66,808,790.36	66,808,790.36	16.3%	343,632,659.64
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>5,864,731,510.00</b>	<b>2,592,973,284.84</b>	<b>2,592,973,284.84</b>	<b>44.2%</b>	<b>3,271,758,225.16</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	-	0.0%	11,228,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,853,502,550.00	2,592,973,284.84	2,592,973,284.84	44.3%	3,260,529,265.16
<b>016500000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>467,589,940.00</b>	<b>41,012,221.76</b>	<b>41,012,221.76</b>	<b>8.8%</b>	<b>426,577,718.24</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	467,589,940.00	41,012,221.76	41,012,221.76	8.8%	426,577,718.24
<b>016200000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATI</b>	<b>625,501,330.00</b>	<b>6,492,632.68</b>	<b>6,492,632.68</b>	<b>1.0%</b>	<b>619,008,697.32</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	625,501,330.00	6,492,632.68	6,492,632.68	1.0%	619,008,697.32
<b>014000000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>260,759,590.00</b>	<b>58,497,194.85</b>	<b>58,497,194.85</b>	<b>22.4%</b>	<b>202,262,395.15</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	145,076,990.00	37,826,612.74	37,826,612.74	26.1%	107,250,377.26
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	115,682,600.00	20,670,582.11	20,670,582.11	17.9%	95,012,017.89
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>83,095,200.00</b>	<b>11,718,307.61</b>	<b>11,718,307.61</b>	<b>14.1%</b>	<b>71,376,892.39</b>
014700100100	CIVIL SERVICE COMMISSION	83,095,200.00	11,718,307.61	11,718,307.61	14.1%	71,376,892.39
<b>014900000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>458,684,800.00</b>	<b>8,481,762.81</b>	<b>8,481,762.81</b>	<b>1.8%</b>	<b>450,203,037.19</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	458,684,800.00	8,481,762.81	8,481,762.81	1.8%	450,203,037.19
<b>014800000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,574,946,210.00</b>	<b>22,829,844.92</b>	<b>22,829,844.92</b>	<b>1.4%</b>	<b>1,552,116,365.08</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,574,946,210.00	22,829,844.92	22,829,844.92	1.4%	1,552,116,365.08
<b>020000000000</b>	<b>Economic Sector</b>	<b>61,240,171,300.00</b>	<b>10,568,559,307.66</b>	<b>10,568,559,307.66</b>	<b>17.3%</b>	<b>50,671,611,992.34</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>6,747,335,440.00</b>	<b>440,296,580.99</b>	<b>440,296,580.99</b>	<b>6.5%</b>	<b>6,307,038,859.01</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,599,714,490.00	397,712,138.56	397,712,138.56	7.1%	5,202,002,351.44
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	487,176,800.00	25,933,979.97	25,933,979.97	5.3%	461,242,820.03
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	660,444,150.00	16,650,462.46	16,650,462.46	2.5%	643,793,687.54

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>28,859,280,780.00</b>	<b>6,975,839,817.56</b>	<b>6,975,839,817.56</b>	<b>24.2%</b>	<b>21,883,440,962.44</b>
022000100100	MINISTRY OF FINANCE	7,026,872,530.00	1,359,452,667.47	1,359,452,667.47	19.3%	5,667,419,862.53
022000200100	DEBT MANAGEMENT OFFICE	21,110,307,070.00	5,506,009,371.80	5,506,009,371.80	26.1%	15,604,297,698.20
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	343,172,860.00	42,045,673.38	42,045,673.38	12.3%	301,127,186.62
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	378,928,320.00	68,332,104.91	68,332,104.91	18.0%	310,596,215.09
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>954,989,750.00</b>	<b>119,441,461.83</b>	<b>119,441,461.83</b>	<b>12.5%</b>	<b>835,548,288.17</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	852,315,930.00	100,641,461.83	100,641,461.83	11.8%	751,674,468.17
022205200100	OSUN MICRO CREDIT AGENCY	58,060,040.00	300,000.00	300,000.00	0.5%	57,760,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	44,613,780.00	18,500,000.00	18,500,000.00	41.5%	26,113,780.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>336,475,930.00</b>	<b>38,475,024.83</b>	<b>38,475,024.83</b>	<b>11.4%</b>	<b>298,000,905.17</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	336,475,930.00	38,475,024.83	38,475,024.83	11.4%	298,000,905.17
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>351,818,320.00</b>	<b>122,330,196.53</b>	<b>122,330,196.53</b>	<b>34.8%</b>	<b>229,488,123.47</b>
022900100100	OFFICE OF TRANSPORTATION	351,818,320.00	122,330,196.53	122,330,196.53	34.8%	229,488,123.47
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>104,024,360.00</b>	<b>4,528,438.83</b>	<b>4,528,438.83</b>	<b>4.4%</b>	<b>99,495,921.17</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	104,024,360.00	4,528,438.83	4,528,438.83	4.4%	99,495,921.17
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>16,929,067,880.00</b>	<b>2,030,073,565.96</b>	<b>2,030,073,565.96</b>	<b>12.0%</b>	<b>14,898,994,314.04</b>
023400100100	MINISTRY OF WORKS	14,765,898,010.00	2,011,522,814.62	2,011,522,814.62	13.6%	12,754,375,195.38
023400200100	OFFICE OF THE SURVEYOR - GENERAL	80,606,640.00	6,590,799.15	6,590,799.15	8.2%	74,015,840.85
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,063,563,230.00	11,959,952.18	11,959,952.18	0.6%	2,051,603,277.82
023400500100	OSUN ASSETS MANAGEMENT AGENCY	19,000,000.00	-	-	0.0%	19,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>317,917,900.00</b>	<b>24,848,473.62</b>	<b>24,848,473.62</b>	<b>7.8%</b>	<b>293,069,426.38</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	186,460,690.00	8,834,769.51	8,834,769.51	4.7%	177,625,920.49
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	75,845,970.00	11,405,027.14	11,405,027.14	15.0%	64,440,942.86
023600500100	OSUN STATE TOURISM BOARD	55,611,240.00	4,608,676.98	4,608,676.98	8.3%	51,002,563.02
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>644,464,460.00</b>	<b>44,218,989.25</b>	<b>44,218,989.25</b>	<b>6.9%</b>	<b>600,245,470.75</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	543,842,770.00	36,205,167.10	36,205,167.10	6.7%	507,637,602.90
023800400100	STATE BUREAU OF STATISTICS	100,621,690.00	8,013,822.15	8,013,822.15	8.0%	92,607,867.85
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>3,068,049,950.00</b>	<b>555,799,023.45</b>	<b>555,799,023.45</b>	<b>18.1%</b>	<b>2,512,250,926.55</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	235,580,350.00	45,798,188.04	45,798,188.04	19.4%	189,782,161.96
025201200100	OSUN WATER REGULATORY COMMISSION	110,493,780.00	919,187.26	919,187.26	0.8%	109,574,592.74
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	584,485,600.00	17,587,926.83	17,587,926.83	3.0%	566,897,673.17
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	306,630,300.00	23,358,670.19	23,358,670.19	7.6%	283,271,629.81
025210200100	OSUN STATE WATER CORPORATION	1,830,859,920.00	468,135,051.12	468,135,051.12	25.6%	1,362,724,868.88
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>418,806,020.00</b>	<b>55,666,443.21</b>	<b>55,666,443.21</b>	<b>13.3%</b>	<b>363,139,576.79</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	254,448,160.00	40,098,416.08	40,098,416.08	15.8%	214,349,743.92
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	108,417,420.00	8,972,167.15	8,972,167.15	8.3%	99,445,252.85
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	16,530,000.00	-	-	0.0%	16,530,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	39,410,440.00	6,595,859.98	6,595,859.98	16.7%	32,814,580.02
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>2,507,940,510.00</b>	<b>157,041,291.60</b>	<b>157,041,291.60</b>	<b>6.3%</b>	<b>2,350,899,218.40</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,507,940,510.00	157,041,291.60	157,041,291.60	6.3%	2,350,899,218.40

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,561,116,310.00</b>	<b>457,328,257.35</b>	<b>457,328,257.35</b>	<b>17.9%</b>	<b>2,103,788,052.65</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>2,198,058,120.00</b>	<b>391,157,728.07</b>	<b>391,157,728.07</b>	<b>17.8%</b>	<b>1,806,900,391.93</b>
031801100100	JUDICIAL SERVICE COMMISSION	225,073,530.00	23,877,148.58	23,877,148.58	10.6%	201,196,381.42
031805100100	HIGH COURT OF JUSTICE	1,105,684,100.00	245,210,288.81	245,210,288.81	22.2%	860,473,811.19
031805200100	CUSTOMARY COURT OF APPEAL	867,300,490.00	122,070,290.68	122,070,290.68	14.1%	745,230,199.32
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>363,058,190.00</b>	<b>66,170,529.28</b>	<b>66,170,529.28</b>	<b>18.2%</b>	<b>296,887,660.72</b>
032600100100	MINISTRY OF JUSTICE	363,058,190.00	66,170,529.28	66,170,529.28	18.2%	296,887,660.72
<b>04000000000</b>	<b>Regional Sector</b>	<b>1,059,197,680.00</b>	<b>213,440,133.12</b>	<b>213,440,133.12</b>	<b>20.2%</b>	<b>845,757,546.88</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>1,059,197,680.00</b>	<b>213,440,133.12</b>	<b>213,440,133.12</b>	<b>20.2%</b>	<b>845,757,546.88</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	1,059,197,680.00	213,440,133.12	213,440,133.12	20.2%	845,757,546.88
<b>05000000000</b>	<b>Social Sector</b>	<b>46,941,926,920.00</b>	<b>7,703,516,033.77</b>	<b>7,703,516,033.77</b>	<b>16.4%</b>	<b>39,238,410,886.23</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>2,677,829,990.00</b>	<b>236,779,038.41</b>	<b>236,779,038.41</b>	<b>8.8%</b>	<b>2,441,050,951.59</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	2,465,780,370.00	191,537,096.92	191,537,096.92	7.8%	2,274,243,273.08
051305200100	OSUN STATE SPORTS COUNCIL	212,049,620.00	45,241,941.49	45,241,941.49	21.3%	166,807,678.51
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>392,570,050.00</b>	<b>34,152,740.05</b>	<b>34,152,740.05</b>	<b>8.7%</b>	<b>358,417,309.95</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	392,570,050.00	34,152,740.05	34,152,740.05	8.7%	358,417,309.95
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>26,609,441,740.00</b>	<b>4,612,767,204.08</b>	<b>4,612,767,204.08</b>	<b>17.3%</b>	<b>21,996,674,535.92</b>
051700100100	MINISTRY OF EDUCATION	3,740,152,680.00	545,522,409.15	545,522,409.15	14.6%	3,194,630,270.85
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,387,789,370.00	473,475,017.95	473,475,017.95	10.8%	3,914,314,352.05
051700800100	OSUN STATE LIBRARY BOARD	34,935,910.00	2,406,473.69	2,406,473.69	6.9%	32,529,436.31
051700900100	OSUN STATE EXAMINATION BOARD	653,005,650.00	37,399,044.32	37,399,044.32	5.7%	615,606,605.68
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	70,842,140.00	14,586,793.91	14,586,793.91	20.6%	56,255,346.09
051701000100	OSUN STATE MASS EDUCATION AGENCY	11,149,530.00	100,000.00	100,000.00	0.9%	11,049,530.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	2,239,938,500.00	458,599,485.72	458,599,485.72	20.5%	1,781,339,014.28
051701900100	OSUN STATE POLYTECHNIC, TREE	2,919,485,380.00	575,351,610.83	575,351,610.83	19.7%	2,344,133,769.17
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,931,975,570.00	366,250,915.47	366,250,915.47	19.0%	1,565,724,654.53
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILE-ORANGUN	1,572,789,130.00	241,468,282.00	241,468,282.00	15.4%	1,331,320,848.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	4,228,197,830.00	990,782,894.76	990,782,894.76	23.4%	3,237,414,935.24
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILE-ORANGUN (DISTRICT OFFICE)	1,400,900,010.00	320,372,303.25	320,372,303.25	22.9%	1,080,527,706.75
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE-IFE (DISTRICT OFFICE)	1,125,738,290.00	277,428,114.74	277,428,114.74	24.6%	848,310,175.26
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,157,887,650.00	265,605,766.68	265,605,766.68	22.9%	892,281,883.32
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,134,654,100.00	43,418,091.60	43,418,091.60	3.8%	1,091,236,008.40
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>16,253,396,300.00</b>	<b>2,646,612,803.00</b>	<b>2,646,612,803.00</b>	<b>16.3%</b>	<b>13,606,783,497.00</b>
052100100100	MINISTRY OF HEALTH	3,121,733,530.00	296,593,225.72	296,593,225.72	9.5%	2,825,140,304.28
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	3,154,596,850.00	199,207,554.87	199,207,554.87	6.3%	2,955,389,295.13
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	5,845,597,640.00	1,291,788,528.78	1,291,788,528.78	22.1%	4,553,809,111.22
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,277,935,150.00	718,887,475.69	718,887,475.69	21.9%	2,559,047,674.31
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	853,533,130.00	140,136,017.95	140,136,017.95	16.4%	713,397,112.05
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>925,628,910.00</b>	<b>157,570,485.44</b>	<b>157,570,485.44</b>	<b>17.0%</b>	<b>768,058,424.56</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	682,517,290.00	89,182,231.09	89,182,231.09	13.1%	593,335,058.91
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	32,080,970.00	4,950,000.00	4,950,000.00	15.4%	27,130,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	211,030,650.00	63,438,254.35	63,438,254.35	30.1%	147,592,395.65
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>83,059,930.00</b>	<b>15,633,762.78</b>	<b>15,633,762.78</b>	<b>18.8%</b>	<b>67,426,167.22</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	83,059,930.00	15,633,762.78	15,633,762.78	18.8%	67,426,167.22

Table 5: Personnel Expenditure by Administrative Classification

## Osun State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>36,384,933,170.00</b>	<b>9,747,219,137.21</b>	<b>9,747,219,137.21</b>	<b>26.8%</b>	<b>26,637,714,032.79</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>8,251,994,120.00</b>	<b>3,216,113,671.88</b>	<b>3,216,113,671.88</b>	<b>39.0%</b>	<b>5,035,880,448.12</b>
<b>01110000000</b>	<b>Government House</b>	<b>992,654,140.00</b>	<b>280,963,176.61</b>	<b>280,963,176.61</b>	<b>28.3%</b>	<b>711,690,963.39</b>
011100100100	OFFICE OF THE GOVERNOR	969,197,740.00	275,621,598.42	275,621,598.42	28.4%	693,576,141.58
011101000100	PUBLIC PROCUREMENT AGENCY	23,456,400.00	5,341,578.18	5,341,578.18	22.8%	18,114,821.82
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>467,328,490.00</b>	<b>118,765,284.19</b>	<b>118,765,284.19</b>	<b>25.4%</b>	<b>348,563,205.81</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	441,872,940.00	101,368,841.00	101,368,841.00	22.9%	340,504,099.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	25,455,550.00	17,396,443.18	17,396,443.18	68.3%	8,059,106.82
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>27,775,100.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,775,100.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	27,775,100.00	-	-	0.0%	27,775,100.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>315,318,960.00</b>	<b>77,193,329.75</b>	<b>77,193,329.75</b>	<b>24.5%</b>	<b>238,125,630.25</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	76,671,520.00	15,077,954.78	15,077,954.78	19.7%	61,593,565.22
012300300100	OSUN STATE BROADCASTING CORPORATION	238,647,440.00	62,115,374.96	62,115,374.96	26.0%	176,532,065.04
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>142,716,730.00</b>	<b>33,034,981.37</b>	<b>33,034,981.37</b>	<b>23.1%</b>	<b>109,681,748.63</b>
012400100100	MINISTRY OF HOME AFFAIRS	142,716,730.00	33,034,981.37	33,034,981.37	23.1%	109,681,748.63
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>5,848,067,550.00</b>	<b>2,592,373,284.84</b>	<b>2,592,373,284.84</b>	<b>44.3%</b>	<b>3,255,694,265.16</b>
012500100100	OFFICE OF THE HEAD OF SERVICE	11,228,960.00	-	-	0.0%	11,228,960.00
012500300100	BUREAU OF PUBLIC SERVICE PENSION	5,836,838,590.00	2,592,373,284.84	2,592,373,284.84	44.4%	3,244,465,305.16
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>82,047,630.00</b>	<b>19,561,621.76</b>	<b>19,561,621.76</b>	<b>23.8%</b>	<b>62,486,008.24</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	82,047,630.00	19,561,621.76	19,561,621.76	23.8%	62,486,008.24
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS</b>	<b>17,501,330.00</b>	<b>6,492,632.68</b>	<b>6,492,632.68</b>	<b>37.1%</b>	<b>11,008,697.32</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	17,501,330.00	6,492,632.68	6,492,632.68	37.1%	11,008,697.32
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>219,095,610.00</b>	<b>51,199,445.35</b>	<b>51,199,445.35</b>	<b>23.4%</b>	<b>167,896,164.65</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	124,904,000.00	30,528,863.24	30,528,863.24	24.4%	94,375,136.76
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	94,191,610.00	20,670,582.11	20,670,582.11	21.9%	73,521,027.89
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>40,316,570.00</b>	<b>9,718,307.61</b>	<b>9,718,307.61</b>	<b>24.1%</b>	<b>30,598,262.39</b>
014700100100	CIVIL SERVICE COMMISSION	40,316,570.00	9,718,307.61	9,718,307.61	24.1%	30,598,262.39
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>24,225,800.00</b>	<b>8,481,762.81</b>	<b>8,481,762.81</b>	<b>35.0%</b>	<b>15,744,037.19</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	24,225,800.00	8,481,762.81	8,481,762.81	35.0%	15,744,037.19
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>74,946,210.00</b>	<b>18,329,844.92</b>	<b>18,329,844.92</b>	<b>24.5%</b>	<b>56,616,365.08</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	74,946,210.00	18,329,844.92	18,329,844.92	24.5%	56,616,365.08
<b>02000000000</b>	<b>Economic Sector</b>	<b>4,173,076,970.00</b>	<b>1,043,224,285.51</b>	<b>1,043,224,285.51</b>	<b>25.0%</b>	<b>3,129,852,684.49</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>532,514,010.00</b>	<b>116,546,580.99</b>	<b>116,546,580.99</b>	<b>21.9%</b>	<b>415,967,429.01</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	330,914,860.00	73,962,138.56	73,962,138.56	22.4%	256,952,721.44
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	126,930,000.00	25,933,979.97	25,933,979.97	20.4%	100,996,020.03
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	74,669,150.00	16,650,462.46	16,650,462.46	22.3%	58,018,687.54



Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,475,701,420.00</b>	<b>511,494,529.29</b>	<b>511,494,529.29</b>	<b>34.7%</b>	<b>964,206,890.71</b>
022000100100	MINISTRY OF FINANCE	1,277,164,280.00	467,616,596.55	467,616,596.55	36.6%	809,547,683.45
022000200100	DEBT MANAGEMENT OFFICE	5,062,730.00	-	-	0.0%	5,062,730.00
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	152,622,860.00	36,180,673.38	36,180,673.38	23.7%	116,442,186.62
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	40,851,550.00	7,697,259.36	7,697,259.36	18.8%	33,154,290.64
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>156,501,070.00</b>	<b>35,629,781.83</b>	<b>35,629,781.83</b>	<b>22.8%</b>	<b>120,871,288.17</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	146,901,070.00	33,229,781.83	33,229,781.83	22.6%	113,671,288.17
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	9,600,000.00	2,400,000.00	2,400,000.00	25.0%	7,200,000.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>114,800,930.00</b>	<b>24,161,174.83</b>	<b>24,161,174.83</b>	<b>21.0%</b>	<b>90,639,755.17</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	114,800,930.00	24,161,174.83	24,161,174.83	21.0%	90,639,755.17
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>221,826,120.00</b>	<b>54,037,446.53</b>	<b>54,037,446.53</b>	<b>24.4%</b>	<b>167,788,673.47</b>
022900100100	OFFICE OF TRANSPORTATION	221,826,120.00	54,037,446.53	54,037,446.53	24.4%	167,788,673.47
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>15,563,710.00</b>	<b>3,528,438.83</b>	<b>3,528,438.83</b>	<b>22.7%</b>	<b>12,035,271.17</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	15,563,710.00	3,528,438.83	3,528,438.83	22.7%	12,035,271.17
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>290,412,790.00</b>	<b>66,177,581.49</b>	<b>66,177,581.49</b>	<b>22.8%</b>	<b>224,235,208.51</b>
023400100100	MINISTRY OF WORKS	203,473,420.00	47,626,830.15	47,626,830.15	23.4%	155,846,589.85
023400200100	OFFICE OF THE SURVEYOR - GENERAL	29,376,140.00	6,590,799.15	6,590,799.15	22.4%	22,785,340.85
023400400100	OSUN ROAD MAINTENANCE AGENCY	57,563,230.00	11,959,952.18	11,959,952.18	20.8%	45,603,277.82
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>101,223,170.00</b>	<b>24,381,193.62</b>	<b>24,381,193.62</b>	<b>24.1%</b>	<b>76,841,976.38</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	39,701,580.00	8,834,769.51	8,834,769.51	22.3%	30,866,810.49
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	45,345,930.00	11,405,027.14	11,405,027.14	25.2%	33,940,902.86
023600500100	OSUN STATE TOURISM BOARD	16,175,660.00	4,141,396.98	4,141,396.98	25.6%	12,034,263.02
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>160,634,460.00</b>	<b>28,935,789.25</b>	<b>28,935,789.25</b>	<b>18.0%</b>	<b>131,698,670.75</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	125,641,770.00	20,921,967.10	20,921,967.10	16.7%	104,719,802.90
023800400100	STATE BUREAU OF STATISTICS	34,992,690.00	8,013,822.15	8,013,822.15	22.9%	26,978,867.85
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>619,033,590.00</b>	<b>129,908,765.92</b>	<b>129,908,765.92</b>	<b>21.0%</b>	<b>489,124,824.08</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	39,356,470.00	10,798,188.04	10,798,188.04	27.4%	28,558,281.96
025201200100	OSUN WATER REGULATORY COMMISSION	4,982,780.00	919,187.26	919,187.26	18.4%	4,063,592.74
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	107,904,640.00	17,587,926.83	17,587,926.83	16.3%	90,316,713.17
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	110,530,320.00	23,358,670.19	23,358,670.19	21.1%	87,171,649.81
025210200100	OSUN STATE WATER CORPORATION	356,259,380.00	77,244,793.59	77,244,793.59	21.7%	279,014,586.41
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>152,723,770.00</b>	<b>35,466,443.21</b>	<b>35,466,443.21</b>	<b>23.2%</b>	<b>117,257,326.79</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	88,584,430.00	20,098,416.08	20,098,416.08	22.7%	68,486,013.92
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	41,328,900.00	8,972,167.15	8,972,167.15	21.7%	32,356,732.85
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	22,810,440.00	6,395,859.98	6,395,859.98	28.0%	16,414,580.02
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>332,141,930.00</b>	<b>12,956,559.72</b>	<b>12,956,559.72</b>	<b>3.9%</b>	<b>319,185,370.28</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	332,141,930.00	12,956,559.72	12,956,559.72	3.9%	319,185,370.28

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,673,768,230.00</b>	<b>320,233,257.35</b>	<b>320,233,257.35</b>	<b>19.1%</b>	<b>1,353,534,972.65</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>1,434,523,040.00</b>	<b>271,057,728.07</b>	<b>271,057,728.07</b>	<b>18.9%</b>	<b>1,163,465,311.93</b>
031801100100	JUDICIAL SERVICE COMMISSION	86,618,610.00	14,877,148.58	14,877,148.58	17.2%	71,741,461.42
031805100100	HIGH COURT OF JUSTICE	713,409,470.00	163,210,288.81	163,210,288.81	22.9%	550,199,181.19
031805200100	CUSTOMARY COURT OF APPEAL	634,494,960.00	92,970,290.68	92,970,290.68	14.7%	541,524,669.32
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>239,245,190.00</b>	<b>49,175,529.28</b>	<b>49,175,529.28</b>	<b>20.6%</b>	<b>190,069,660.72</b>
032600100100	MINISTRY OF JUSTICE	239,245,190.00	49,175,529.28	49,175,529.28	20.6%	190,069,660.72
<b>04000000000</b>	<b>Regional Sector</b>	<b>25,073,680.00</b>	<b>5,086,133.12</b>	<b>5,086,133.12</b>	<b>20.3%</b>	<b>19,987,546.88</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>25,073,680.00</b>	<b>5,086,133.12</b>	<b>5,086,133.12</b>	<b>20.3%</b>	<b>19,987,546.88</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	25,073,680.00	5,086,133.12	5,086,133.12	20.3%	19,987,546.88
<b>05000000000</b>	<b>Social Sector</b>	<b>22,261,020,170.00</b>	<b>5,162,561,789.35</b>	<b>5,162,561,789.35</b>	<b>23.2%</b>	<b>17,098,458,380.65</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>1,798,879,990.00</b>	<b>145,295,038.41</b>	<b>145,295,038.41</b>	<b>8.1%</b>	<b>1,653,584,951.59</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	1,669,130,370.00	115,038,096.92	115,038,096.92	6.9%	1,554,092,273.08
051305200100	OSUN STATE SPORTS COUNCIL	129,749,620.00	30,256,941.49	30,256,941.49	23.3%	99,492,678.51
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>82,050,050.00</b>	<b>19,570,340.05</b>	<b>19,570,340.05</b>	<b>23.9%</b>	<b>62,479,709.95</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	82,050,050.00	19,570,340.05	19,570,340.05	23.9%	62,479,709.95
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,282,087,170.00</b>	<b>2,937,119,378.83</b>	<b>2,937,119,378.83</b>	<b>26.0%</b>	<b>8,344,967,791.17</b>
051700100100	MINISTRY OF EDUCATION	413,412,660.00	94,819,972.19	94,819,972.19	22.9%	318,592,687.81
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	179,033,190.00	58,751,663.25	58,751,663.25	32.8%	120,281,526.75
051700800100	OSUN STATE LIBRARY BOARD	9,424,080.00	2,406,473.69	2,406,473.69	25.5%	7,017,606.31
051700900100	OSUN STATE EXAMINATION BOARD	23,477,680.00	4,899,044.32	4,899,044.32	20.9%	18,578,635.68
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	42,662,640.00	14,586,793.91	14,586,793.91	34.2%	28,075,846.09
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	953,841,600.00	281,677,245.98	281,677,245.98	29.5%	672,164,354.02
051701900100	OSUN STATE POLYTECHNIC, IREE	1,581,381,370.00	332,056,458.74	332,056,458.74	21.0%	1,249,324,911.26
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	883,782,290.00	226,298,059.67	226,298,059.67	25.6%	657,484,230.33
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	951,904,860.00	214,455,171.70	214,455,171.70	22.5%	737,449,688.30
051702200100	OSUN STATE UNIVERSITY, OSOGBO	2,466,475,070.00	800,344,219.10	800,344,219.10	32.4%	1,666,130,850.90
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	1,364,155,010.00	320,372,303.25	320,372,303.25	23.5%	1,043,782,706.75
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	1,090,518,610.00	277,428,114.74	277,428,114.74	25.4%	813,090,495.26
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	1,121,515,650.00	265,605,766.68	265,605,766.68	23.7%	855,909,883.32
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	200,502,460.00	43,418,091.60	43,418,091.60	21.7%	157,084,368.40
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,731,081,710.00</b>	<b>1,972,667,875.83</b>	<b>1,972,667,875.83</b>	<b>22.6%</b>	<b>6,758,413,834.17</b>
052100100100	MINISTRY OF HEALTH	645,079,690.00	126,830,495.42	126,830,495.42	19.7%	518,249,194.58
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	93,897,970.00	21,970,239.70	21,970,239.70	23.4%	71,927,730.30
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	4,845,597,640.00	1,103,533,025.11	1,103,533,025.11	22.8%	3,742,064,614.89
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	3,047,290,520.00	692,102,035.69	692,102,035.69	22.7%	2,355,188,484.31
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	99,215,890.00	28,232,079.92	28,232,079.92	28.5%	70,983,810.08
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>301,361,320.00</b>	<b>72,275,393.44</b>	<b>72,275,393.44</b>	<b>24.0%</b>	<b>229,085,926.56</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	205,253,690.00	43,910,252.09	43,910,252.09	21.4%	161,343,437.91
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	96,107,630.00	28,365,141.35	28,365,141.35	29.5%	67,742,488.65
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>65,559,930.00</b>	<b>15,633,762.78</b>	<b>15,633,762.78</b>	<b>23.8%</b>	<b>49,926,167.22</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	65,559,930.00	15,633,762.78	15,633,762.78	23.8%	49,926,167.22

Table 6: Overhead Expenditure by Administrative Classification

## Osun State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>15,389,326,820.00</b>	<b>4,039,822,600.91</b>	<b>4,039,822,600.91</b>	<b>26.3%</b>	<b>11,349,504,219.09</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>7,391,057,280.00</b>	<b>2,139,040,162.12</b>	<b>2,139,040,162.12</b>	<b>28.9%</b>	<b>5,252,017,117.88</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,064,547,600.00</b>	<b>1,843,412,539.58</b>	<b>1,843,412,539.58</b>	<b>60.2%</b>	<b>1,221,135,060.42</b>
011100100100	OFFICE OF THE GOVERNOR	3,031,087,600.00	1,835,882,539.58	1,835,882,539.58	60.6%	1,195,205,060.42
011101000100	PUBLIC PROCUREMENT AGENCY	33,460,000.00	7,530,000.00	7,530,000.00	22.5%	25,930,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>1,359,733,940.00</b>	<b>163,199,050.00</b>	<b>163,199,050.00</b>	<b>12.0%</b>	<b>1,196,534,890.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	1,290,503,940.00	161,199,050.00	161,199,050.00	12.5%	1,129,304,890.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	69,230,000.00	2,000,000.00	2,000,000.00	2.9%	67,230,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>126,345,490.00</b>	<b>62,806,414.05</b>	<b>62,806,414.05</b>	<b>49.7%</b>	<b>63,539,075.95</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	6,345,490.00	8,602,365.50	8,602,365.50	135.6%	- 2,256,875.50
012300300100	OSUN STATE BROADCASTING CORPORATION	120,000,000.00	54,204,048.55	54,204,048.55	45.2%	65,795,951.45
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>84,500,000.00</b>	<b>33,773,808.99</b>	<b>33,773,808.99</b>	<b>40.0%</b>	<b>50,726,191.01</b>
012400100100	MINISTRY OF HOME AFFAIRS	84,500,000.00	33,773,808.99	33,773,808.99	40.0%	50,726,191.01
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>2,683,960.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>22.4%</b>	<b>2,083,960.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	2,683,960.00	600,000.00	600,000.00	22.4%	2,083,960.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>211,542,310.00</b>	<b>21,450,600.00</b>	<b>21,450,600.00</b>	<b>10.1%</b>	<b>190,091,710.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	211,542,310.00	21,450,600.00	21,450,600.00	10.1%	190,091,710.00
<b>01620000000</b>	<b>MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATION</b>	<b>608,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>608,000,000.00</b>
016200100100	MINISTRY OF POLITICAL AFFAIRS AND INTER-GOVERNMENTAL RELATIONS	608,000,000.00	-	-	0.0%	608,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>24,863,980.00</b>	<b>7,297,749.50</b>	<b>7,297,749.50</b>	<b>29.4%</b>	<b>17,566,230.50</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	12,172,990.00	7,297,749.50	7,297,749.50	60.0%	4,875,240.50
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	12,690,990.00	-	-	0.0%	12,690,990.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>8,840,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>22.6%</b>	<b>6,840,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	8,840,000.00	2,000,000.00	2,000,000.00	22.6%	6,840,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>400,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	400,000,000.00	-	-	0.0%	400,000,000.00
<b>01480000000</b>	<b>OSUN STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>1,500,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.3%</b>	<b>1,495,500,000.00</b>
014800100100	OSUN STATE INDEPENDENT ELECTORAL COMMISSION	1,500,000,000.00	4,500,000.00	4,500,000.00	0.3%	1,495,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>2,447,421,830.00</b>	<b>870,771,710.76</b>	<b>870,771,710.76</b>	<b>35.6%</b>	<b>1,576,650,119.24</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>52,516,700.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,516,700.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	41,900,000.00	-	-	0.0%	41,900,000.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	5,816,700.00	-	-	0.0%	5,816,700.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	4,800,000.00	-	-	0.0%	4,800,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,309,114,770.00</b>	<b>675,752,966.47</b>	<b>675,752,966.47</b>	<b>51.6%</b>	<b>633,361,803.53</b>
022000100100	MINISTRY OF FINANCE	1,028,200,000.00	609,253,120.92	609,253,120.92	59.3%	418,946,879.08
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	90,550,000.00	5,865,000.00	5,865,000.00	6.5%	84,685,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	190,364,770.00	60,634,845.55	60,634,845.55	31.9%	129,729,924.45
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>124,810,040.00</b>	<b>27,811,680.00</b>	<b>27,811,680.00</b>	<b>22.3%</b>	<b>96,998,360.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	90,000,000.00	17,411,680.00	17,411,680.00	19.3%	72,588,320.00
022205200100	OSUN MICRO CREDIT AGENCY	8,060,040.00	300,000.00	300,000.00	3.7%	7,760,040.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	26,750,000.00	10,100,000.00	10,100,000.00	37.8%	16,650,000.00
<b>02280000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>69,397,810.00</b>	<b>14,313,850.00</b>	<b>14,313,850.00</b>	<b>20.6%</b>	<b>55,083,960.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	69,397,810.00	14,313,850.00	14,313,850.00	20.6%	55,083,960.00
<b>02290000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>90,000,000.00</b>	<b>68,292,750.00</b>	<b>68,292,750.00</b>	<b>75.9%</b>	<b>21,707,250.00</b>
022900100100	OFFICE OF TRANSPORTATION	90,000,000.00	68,292,750.00	68,292,750.00	75.9%	21,707,250.00
<b>02330000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>8,460,650.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>11.8%</b>	<b>7,460,650.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	8,460,650.00	1,000,000.00	1,000,000.00	11.8%	7,460,650.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>205,430,500.00</b>	<b>57,473,500.00</b>	<b>57,473,500.00</b>	<b>28.0%</b>	<b>147,957,000.00</b>
023400100100	MINISTRY OF WORKS	187,200,000.00	57,473,500.00	57,473,500.00	30.7%	129,726,500.00
023400200100	OFFICE OF THE SURVEYOR - GENERAL	6,230,500.00	-	-	0.0%	6,230,500.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>21,059,110.00</b>	<b>467,280.00</b>	<b>467,280.00</b>	<b>2.2%</b>	<b>20,591,830.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	4,759,110.00	-	-	0.0%	4,759,110.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	10,800,000.00	-	-	0.0%	10,800,000.00
023600500100	OSUN STATE TOURISM BOARD	5,500,000.00	467,280.00	467,280.00	8.5%	5,032,720.00
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>280,180,000.00</b>	<b>12,183,200.00</b>	<b>12,183,200.00</b>	<b>4.3%</b>	<b>267,996,800.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	244,800,000.00	12,183,200.00	12,183,200.00	5.0%	232,616,800.00
023800400100	STATE BUREAU OF STATISTICS	35,380,000.00	-	-	0.0%	35,380,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>147,000,000.00</b>	<b>13,276,484.29</b>	<b>13,276,484.29</b>	<b>9.0%</b>	<b>133,723,515.71</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	5,000,000.00	-	-	0.0%	5,000,000.00
025201200100	OSUN WATER REGULATORY COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	2,000,000.00	-	-	0.0%	2,000,000.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100	OSUN STATE WATER CORPORATION	60,000,000.00	13,276,484.29	13,276,484.29	22.1%	46,723,515.71
<b>02600000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>59,452,250.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.3%</b>	<b>59,252,250.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	15,863,730.00	-	-	0.0%	15,863,730.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	31,088,520.00	-	-	0.0%	31,088,520.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	6,000,000.00	-	-	0.0%	6,000,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	6,500,000.00	200,000.00	200,000.00	3.1%	6,300,000.00
<b>02640000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	80,000,000.00	-	-	0.0%	80,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>613,535,080.00</b>	<b>130,095,000.00</b>	<b>130,095,000.00</b>	<b>21.2%</b>	<b>483,440,080.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>538,535,080.00</b>	<b>113,100,000.00</b>	<b>113,100,000.00</b>	<b>21.0%</b>	<b>425,435,080.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	63,454,920.00	9,000,000.00	9,000,000.00	14.2%	54,454,920.00
031805100100	HIGH COURT OF JUSTICE	317,274,630.00	75,000,000.00	75,000,000.00	23.6%	242,274,630.00
031805200100	CUSTOMARY COURT OF APPEAL	157,805,530.00	29,100,000.00	29,100,000.00	18.4%	128,705,530.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>75,000,000.00</b>	<b>16,995,000.00</b>	<b>16,995,000.00</b>	<b>22.7%</b>	<b>58,005,000.00</b>
032600100100	MINISTRY OF JUSTICE	75,000,000.00	16,995,000.00	16,995,000.00	22.7%	58,005,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>48,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,000,000.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>48,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,000,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	48,000,000.00	-	-	0.0%	48,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,889,312,630.00</b>	<b>899,915,728.03</b>	<b>899,915,728.03</b>	<b>18.4%</b>	<b>3,989,396,901.97</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>92,500,000.00</b>	<b>18,734,000.00</b>	<b>18,734,000.00</b>	<b>20.3%</b>	<b>73,766,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	22,500,000.00	3,749,000.00	3,749,000.00	16.7%	18,751,000.00
051305200100	OSUN STATE SPORTS COUNCIL	70,000,000.00	14,985,000.00	14,985,000.00	21.4%	55,015,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>229,800,000.00</b>	<b>14,582,400.00</b>	<b>14,582,400.00</b>	<b>6.3%</b>	<b>215,217,600.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	229,800,000.00	14,582,400.00	14,582,400.00	6.3%	215,217,600.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>2,811,823,020.00</b>	<b>517,394,064.09</b>	<b>517,394,064.09</b>	<b>18.4%</b>	<b>2,294,428,955.91</b>
051700100100	MINISTRY OF EDUCATION	241,900,000.00	41,050,000.00	41,050,000.00	17.0%	200,850,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	65,000,000.00	109,070,356.36	109,070,356.36	167.8%	- 44,070,356.36
051700800100	OSUN STATE LIBRARY BOARD	708,580.00	-	-	0.0%	708,580.00
051700900100	OSUN STATE EXAMINATION BOARD	16,650,000.00	2,965,800.00	2,965,800.00	17.8%	13,684,200.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	4,500,000.00	-	-	0.0%	4,500,000.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	2,828,330.00	100,000.00	100,000.00	3.5%	2,728,330.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	587,474,500.00	56,851,762.95	56,851,762.95	9.7%	530,622,737.05
051701900100	OSUN STATE POLYTECHNIC, IREE	530,700,200.00	109,634,612.28	109,634,612.28	20.7%	421,065,587.72
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	423,601,000.00	44,355,283.67	44,355,283.67	10.5%	379,245,716.33
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	122,308,770.00	26,845,186.09	26,845,186.09	21.9%	95,463,583.91
051702200100	OSUN STATE UNIVERSITY, OSOGBO	766,000,000.00	126,521,062.73	126,521,062.73	16.5%	639,478,937.27
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	10,000,000.00	-	-	0.0%	10,000,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	11,000,000.00	-	-	0.0%	11,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	10,000,000.00	-	-	0.0%	10,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	19,151,640.00	-	-	0.0%	19,151,640.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,626,869,610.00</b>	<b>300,424,771.94</b>	<b>300,424,771.94</b>	<b>18.5%</b>	<b>1,326,444,838.06</b>
052100100100	MINISTRY OF HEALTH	200,000,000.00	58,635,000.00	58,635,000.00	29.3%	141,365,000.00
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	569,077,270.00	59,498,365.89	59,498,365.89	10.5%	509,578,904.11
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	560,000,000.00	155,059,233.02	155,059,233.02	27.7%	404,940,766.98
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	126,217,960.00	26,785,440.00	26,785,440.00	21.2%	99,432,520.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	171,574,380.00	446,733.03	446,733.03	0.3%	171,127,646.97
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>118,320,000.00</b>	<b>48,780,492.00</b>	<b>48,780,492.00</b>	<b>41.2%</b>	<b>69,539,508.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	38,500,000.00	19,179,379.00	19,179,379.00	49.8%	19,320,621.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	20,000,000.00	4,950,000.00	4,950,000.00	24.8%	15,050,000.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	59,820,000.00	24,651,113.00	24,651,113.00	41.2%	35,168,887.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	10,000,000.00	-	-	0.0%	10,000,000.00

Table 7: Capital Expenditure by Administrative Classification

## Osun State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>75,862,822,800.00</i></b>	<b><i>10,636,407,093.98</i></b>	<b><i>10,636,407,093.98</i></b>	<b><i>14.0%</i></b>	<b><i>65,226,415,706.02</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,206,987,180.00</b>	<b>203,913,360.85</b>	<b>203,913,360.85</b>	<b>9.2%</b>	<b>2,003,073,819.15</b>
<b>01110000000</b>	<b>Government House</b>	<b>1,242,195,000.00</b>	<b>203,697,360.85</b>	<b>203,697,360.85</b>	<b>16.4%</b>	<b>1,038,497,639.15</b>
011100100100	OFFICE OF THE GOVERNOR	1,206,195,000.00	203,697,360.85	203,697,360.85	16.9%	1,002,497,639.15
011101000100	PUBLIC PROCUREMENT AGENCY	36,000,000.00	-	-	0.0%	36,000,000.00
<b>01120000000</b>	<b>OSUN STATE HOUSE OF ASSEMBLY</b>	<b>269,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>269,000,000.00</b>
011200300100	OSUN STATE HOUSE OF ASSEMBLY	256,500,000.00	-	-	0.0%	256,500,000.00
011200400100	OSUN STATE HOUSE OF ASSEMBLY SERVICE COMMISSION	12,500,000.00	-	-	0.0%	12,500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION AND CIVIC ORIENTATION</b>	<b>343,389,830.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>0.1%</b>	<b>343,173,830.00</b>
012300100100	MINISTRY OF INFORMATION AND CIVIC ORIENTATION	141,025,000.00	-	-	0.0%	141,025,000.00
012300300100	OSUN STATE BROADCASTING CORPORATION	202,364,830.00	216,000.00	216,000.00	0.1%	202,148,830.00
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>79,224,720.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,224,720.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	79,224,720.00	-	-	0.0%	79,224,720.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>	<b>13,980,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,980,000.00</b>
012500300100	BUREAU OF PUBLIC SERVICE PENSION	13,980,000.00	-	-	0.0%	13,980,000.00
<b>01650000000</b>	<b>MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING</b>	<b>174,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>174,000,000.00</b>
016500100100	MINISTRY OF HUMAN RESOURCES AND CAPACITY BUILDING	174,000,000.00	-	-	0.0%	174,000,000.00
<b>01400000000</b>	<b>OFFICE OF THE AUDITOR GENERAL</b>	<b>16,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,800,000.00</b>
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	8,000,000.00	-	-	0.0%	8,000,000.00
014000200100	OFFICE OF THE AUDITOR GENERAL (LOCAL GOVERNMENTS)	8,800,000.00	-	-	0.0%	8,800,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>33,938,630.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,938,630.00</b>
014700100100	CIVIL SERVICE COMMISSION	33,938,630.00	-	-	0.0%	33,938,630.00
<b>01490000000</b>	<b>LOCAL GOVERNMENTS SERVICE COMMISSION</b>	<b>34,459,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,459,000.00</b>
014900100100	LOCAL GOVERNMENTS SERVICE COMMISSION	34,459,000.00	-	-	0.0%	34,459,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>53,311,772,500.00</b>	<b>8,606,188,311.39</b>	<b>8,606,188,311.39</b>	<b>16.1%</b>	<b>44,705,584,188.61</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>6,154,004,730.00</b>	<b>323,750,000.00</b>	<b>323,750,000.00</b>	<b>5.3%</b>	<b>5,830,254,730.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,218,799,630.00	323,750,000.00	323,750,000.00	6.2%	4,895,049,630.00
021510200100	OSUN STATE AGRICULTURAL DEVELOPMENT PROGRAMME	354,430,100.00	-	-	0.0%	354,430,100.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	580,775,000.00	-	-	0.0%	580,775,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>24,824,864,590.00</b>	<b>5,740,217,321.80</b>	<b>5,740,217,321.80</b>	<b>23.1%</b>	<b>19,084,647,268.20</b>
022000100100	MINISTRY OF FINANCE	4,721,508,250.00	282,582,950.00	282,582,950.00	6.0%	4,438,925,300.00
022000200100	DEBT MANAGEMENT OFFICE	19,855,644,340.00	5,457,634,371.80	5,457,634,371.80	27.5%	14,398,009,968.20
022000700100	OFFICE OF THE ACCOUNTANT - GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100	OSUN STATE INTERNAL REVENUE SERVICE	147,712,000.00	-	-	0.0%	147,712,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original	Balance (against Original Budget)
<b>022200000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>623,678,640.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>9.0%</b>	<b>567,678,640.00</b>
022200100100	MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES	615,414,860.00	50,000,000.00	50,000,000.00	8.1%	565,414,860.00
022205300100	OSUN SIGNAGE, HOARDING AND ADVERTISEMENT AGENCY	8,263,780.00	6,000,000.00	6,000,000.00	72.6%	2,263,780.00
<b>022800000000</b>	<b>MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>152,277,190.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>152,277,190.00</b>
022800100100	MINISTRY OF INNOVATION, SCIENCE AND TECHNOLOGY	152,277,190.00	-	-	0.0%	152,277,190.00
<b>022900000000</b>	<b>OFFICE OF TRANSPORTATION</b>	<b>39,992,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>39,992,200.00</b>
022900100100	OFFICE OF TRANSPORTATION	39,992,200.00	-	-	0.0%	39,992,200.00
<b>023300000000</b>	<b>OFFICE OF NATURAL &amp; MINERAL RESOURCES</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
023300100100	OFFICE OF NATURAL AND MINERAL RESOURCES	80,000,000.00	-	-	0.0%	80,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>16,433,224,590.00</b>	<b>1,906,422,484.47</b>	<b>1,906,422,484.47</b>	<b>11.6%</b>	<b>14,526,802,105.53</b>
023400100100	MINISTRY OF WORKS	14,375,224,590.00	1,906,422,484.47	1,906,422,484.47	13.3%	12,468,802,105.53
023400200100	OFFICE OF THE SURVEYOR - GENERAL	45,000,000.00	-	-	0.0%	45,000,000.00
023400400100	OSUN ROAD MAINTENANCE AGENCY	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400500100	OSUN ASSETS MANAGEMENT AGENCY	13,000,000.00	-	-	0.0%	13,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>195,635,620.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>195,635,620.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	142,000,000.00	-	-	0.0%	142,000,000.00
023600400100	OSUN STATE COUNCIL FOR ARTS AND CULTURE	19,700,040.00	-	-	0.0%	19,700,040.00
023600500100	OSUN STATE TOURISM BOARD	33,935,580.00	-	-	0.0%	33,935,580.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT</b>	<b>203,650,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>1.5%</b>	<b>200,550,000.00</b>
023800100100	MINISTRY OF ECONOMIC PLANNING, BUDGET AND DEVELOPMENT	173,401,000.00	3,100,000.00	3,100,000.00	1.8%	170,301,000.00
023800400100	STATE BUREAU OF STATISTICS	30,249,000.00	-	-	0.0%	30,249,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND ENERGY</b>	<b>2,302,016,360.00</b>	<b>412,613,773.24</b>	<b>412,613,773.24</b>	<b>17.9%</b>	<b>1,889,402,586.76</b>
025200100100	MINISTRY OF WATER RESOURCES AND ENERGY	191,223,880.00	35,000,000.00	35,000,000.00	18.3%	156,223,880.00
025201200100	OSUN WATER REGULATORY COMMISSION	55,511,000.00	-	-	0.0%	55,511,000.00
025201300100	RURAL WATER AND ENVIRONMENTAL SANITATION AGENCY	474,580,960.00	-	-	0.0%	474,580,960.00
025201400100	SMALL TOWN WATER SUPPLY AND SANITATION AGENCY	166,099,980.00	-	-	0.0%	166,099,980.00
025210200100	OSUN STATE WATER CORPORATION	1,414,600,540.00	377,613,773.24	377,613,773.24	26.7%	1,036,986,766.76
<b>026000000000</b>	<b>MINISTRY OF LANDS AND PHYSICAL PLANNING</b>	<b>206,630,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9.7%</b>	<b>186,630,000.00</b>
026000100100	MINISTRY OF LANDS AND PHYSICAL PLANNING	150,000,000.00	20,000,000.00	20,000,000.00	13.3%	130,000,000.00
026000200100	OSUN STATE PROPERTY DEVELOPMENT CORPORATION	36,000,000.00	-	-	0.0%	36,000,000.00
026000300100	OSUN NEW TOWNS AND GROWTH AREAS DEVELOPMENT AUTHORITY	10,530,000.00	-	-	0.0%	10,530,000.00
026000400100	OSUN STATE CAPITAL TERRITORY DEVELOPMENT AUTHORITY	10,100,000.00	-	-	0.0%	10,100,000.00
<b>026400000000</b>	<b>MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS</b>	<b>2,095,798,580.00</b>	<b>144,084,731.88</b>	<b>144,084,731.88</b>	<b>6.9%</b>	<b>1,951,713,848.12</b>
026400100100	MINISTRY OF RURAL DEVELOPMENT AND COMMUNITY AFFAIRS	2,095,798,580.00	144,084,731.88	144,084,731.88	6.9%	1,951,713,848.12

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>273,813,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2.6%</b>	<b>266,813,000.00</b>
<b>03180000000</b>	<b>JUDICIAL SERVICE COMMISSION</b>	<b>225,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3.1%</b>	<b>218,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	75,000,000.00	-	-	0.0%	75,000,000.00
031805100100	HIGH COURT OF JUSTICE	75,000,000.00	7,000,000.00	7,000,000.00	9.3%	68,000,000.00
031805200100	CUSTOMARY COURT OF APPEAL	75,000,000.00	-	-	0.0%	75,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>48,813,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>48,813,000.00</b>
032600100100	MINISTRY OF JUSTICE	48,813,000.00	-	-	0.0%	48,813,000.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>986,124,000.00</b>	<b>208,354,000.00</b>	<b>208,354,000.00</b>	<b>21.1%</b>	<b>777,770,000.00</b>
<b>04630000000</b>	<b>MINISTRY OF REGIONAL INTEGRATION</b>	<b>986,124,000.00</b>	<b>208,354,000.00</b>	<b>208,354,000.00</b>	<b>21.1%</b>	<b>777,770,000.00</b>
046300100100	MINISTRY OF REGIONAL INTEGRATION AND SPECIAL DUTIES	986,124,000.00	208,354,000.00	208,354,000.00	21.1%	777,770,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>19,084,126,120.00</b>	<b>1,610,951,421.74</b>	<b>1,610,951,421.74</b>	<b>8.4%</b>	<b>17,473,174,698.26</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTHS AND SPORTS</b>	<b>786,450,000.00</b>	<b>72,750,000.00</b>	<b>72,750,000.00</b>	<b>9.3%</b>	<b>713,700,000.00</b>
051300100100	MINISTRY OF YOUTHS AND SPORTS	774,150,000.00	72,750,000.00	72,750,000.00	9.4%	701,400,000.00
051305200100	OSUN STATE SPORTS COUNCIL	12,300,000.00	-	-	0.0%	12,300,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>78,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,520,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	78,520,000.00	-	-	0.0%	78,520,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>11,810,263,550.00</b>	<b>1,128,166,666.51</b>	<b>1,128,166,666.51</b>	<b>9.6%</b>	<b>10,682,096,883.49</b>
051700100100	MINISTRY OF EDUCATION	3,026,740,020.00	409,652,436.96	409,652,436.96	13.5%	2,617,087,583.04
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,118,756,180.00	305,652,998.34	305,652,998.34	7.4%	3,813,103,181.66
051700800100	OSUN STATE LIBRARY BOARD	24,803,250.00	-	-	0.0%	24,803,250.00
051700900100	OSUN STATE EXAMINATION BOARD	59,559,970.00	-	-	0.0%	59,559,970.00
051705400100	OSUN STATE TEACHING SERVICE COMMISSION	23,679,500.00	-	-	0.0%	23,679,500.00
051701000100	OSUN STATE MASS EDUCATION AGENCY	8,321,200.00	-	-	0.0%	8,321,200.00
051701800100	OSUN STATE COLLEGE OF TECHNOLOGY, ESA-OKE	698,622,400.00	120,070,476.79	120,070,476.79	17.2%	578,551,923.21
051701900100	OSUN STATE POLYTECHNIC, IREE	802,653,810.00	133,275,569.36	133,275,569.36	16.6%	669,378,240.64
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	623,592,280.00	95,597,572.13	95,597,572.13	15.3%	527,994,707.87
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	496,475,500.00	-	-	0.0%	496,475,500.00
051702200100	OSUN STATE UNIVERSITY, OSOGBO	995,722,760.00	63,917,612.93	63,917,612.93	6.4%	931,805,147.07
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	6,745,000.00	-	-	0.0%	6,745,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	5,219,680.00	-	-	0.0%	5,219,680.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	6,372,000.00	-	-	0.0%	6,372,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	913,000,000.00	-	-	0.0%	913,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,895,444,980.00</b>	<b>373,520,155.23</b>	<b>373,520,155.23</b>	<b>6.3%</b>	<b>5,521,924,824.77</b>
052100100100	MINISTRY OF HEALTH	2,276,653,840.00	111,127,730.30	111,127,730.30	4.9%	2,165,526,109.70
052100200100	OSUN STATE HEALTH INSURANCE AGENCY	2,491,621,610.00	117,738,949.28	117,738,949.28	4.7%	2,373,882,660.72
052102600100	OSUN STATE UNIVERSITY TEACHING HOSPITAL, OSOGBO	440,000,000.00	33,196,270.65	33,196,270.65	7.5%	406,803,729.35
052110200100	OSUN STATE HOSPITALS MANAGEMENT BOARD	104,426,670.00	-	-	0.0%	104,426,670.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT BOARD	582,742,860.00	111,457,205.00	111,457,205.00	19.1%	471,285,655.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SANITATION</b>	<b>505,947,590.00</b>	<b>36,514,600.00</b>	<b>36,514,600.00</b>	<b>7.2%</b>	<b>469,432,990.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SANITATION	438,763,600.00	26,092,600.00	26,092,600.00	5.9%	412,671,000.00
053500200100	OSUN PARKS AND GARDENS MANAGEMENT AGENCY	12,080,970.00	-	-	0.0%	12,080,970.00
053505300100	OSUN STATE WASTE MANAGEMENT AGENCY	55,103,020.00	10,422,000.00	10,422,000.00	18.9%	44,681,020.00
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS</b>	<b>7,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,500,000.00</b>
055100100100	MINISTRY OF LOCAL GOVERNMENTS AND CHIEFTAINCY AFFAIRS	7,500,000.00	-	-	0.0%	7,500,000.00



Table 8: Other Expenditure by Administrative Classification

## Osun State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>2,119,368,000.00</i></b>	<b><i>78,462,094.65</i></b>	<b><i>78,462,094.65</i></b>	<b><i>3.7%</i></b>	<b><i>2,040,905,905.35</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>104,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>104,000,000.00</b>
<b>01240000000</b>	<b>MINISTRY OF HOME AFFAIRS</b>	<b>104,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>104,000,000.00</b>
012400100100	MINISTRY OF HOME AFFAIRS	104,000,000.00	-	-	0.0%	104,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>1,307,900,000.00</b>	<b>48,375,000.00</b>	<b>48,375,000.00</b>	<b>3.7%</b>	<b>1,259,525,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>8,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,300,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND FOOD SECURITY	8,100,000.00	-	-	0.0%	8,100,000.00
021510300100	OSUN STATE AGRICULTURAL DEVELOPMENT CORPORATION	200,000.00	-	-	0.0%	200,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>1,249,600,000.00</b>	<b>48,375,000.00</b>	<b>48,375,000.00</b>	<b>3.9%</b>	<b>1,201,225,000.00</b>
022000200100	DEBT MANAGEMENT OFFICE	1,249,600,000.00	48,375,000.00	48,375,000.00	3.9%	1,201,225,000.00
<b>02220000000</b>	<b>MINISTRY OF INDUSTRY, COMMERCE AND COOPERATIVES</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
022205200100	OSUN MICRO CREDIT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>707,468,000.00</b>	<b>30,087,094.65</b>	<b>30,087,094.65</b>	<b>4.3%</b>	<b>677,380,905.35</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS</b>	<b>2,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,200,000.00</b>
051400100100	MINISTRY OF WOMEN, CHILDREN AND SOCIAL AFFAIRS	2,200,000.00	-	-	0.0%	2,200,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>705,268,000.00</b>	<b>30,087,094.65</b>	<b>30,087,094.65</b>	<b>4.3%</b>	<b>675,180,905.35</b>
051700100100	MINISTRY OF EDUCATION	58,100,000.00	-	-	0.0%	58,100,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	25,000,000.00	-	-	0.0%	25,000,000.00
051700900100	OSUN STATE EXAMINATION BOARD	553,318,000.00	29,534,200.00	29,534,200.00	5.3%	523,783,800.00
051701900100	OSUN STATE POLYTECHNIC, IREE	4,750,000.00	384,970.45	384,970.45	8.1%	4,365,029.55
051702000100	OSUN STATE COLLEGE OF EDUCATION, ILESA	1,000,000.00	-	-	0.0%	1,000,000.00
051702100100	OSUN STATE COLLEGE OF EDUCATION, ILA-ORANGUN	2,100,000.00	167,924.21	167,924.21	8.0%	1,932,075.79
051702600100	OSUN CENTRAL EDUCATIONAL DISTRICT ILA ORANGUN (DISTRICT OFFICE)	20,000,000.00	-	-	0.0%	20,000,000.00
051702700100	OSUN EAST EDUCATIONAL DISTRICT OFFICE, ILE - IFE (DISTRICT OFFICE)	19,000,000.00	-	-	0.0%	19,000,000.00
051702800100	OSUN WEST EDUCATIONAL DISTRICT OFFICE, IKIRE (DISTRICT OFFICE)	20,000,000.00	-	-	0.0%	20,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Osun State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>129,756,450,790.00</b>	<b>24,501,910,926.75</b>	<b>24,501,910,926.75</b>	<b>18.9%</b>	<b>105,254,539,863.25</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>53,893,627,990.00</b>	<b>13,865,503,832.77</b>	<b>13,865,503,832.77</b>	<b>25.7%</b>	<b>40,028,124,157.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,384,933,170.00</b>	<b>9,747,219,137.21</b>	<b>9,747,219,137.21</b>	<b>26.8%</b>	<b>26,637,714,032.79</b>
<b>2101</b>	<b>SALARY</b>	<b>27,956,053,430.00</b>	<b>6,529,145,703.78</b>	<b>6,529,145,703.78</b>	<b>23.4%</b>	<b>21,426,907,726.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,956,053,430.00</b>	<b>6,529,145,703.78</b>	<b>6,529,145,703.78</b>	<b>23.4%</b>	<b>21,426,907,726.22</b>
21010101	SALARY	27,794,136,640.00	6,447,269,490.67	6,447,269,490.67	23.2%	21,346,867,149.33
21010102	OVER TIME PAYMENTS	1,677,460.00	-	-	0.0%	1,677,460.00
21010104	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	160,239,330.00	81,876,213.11	81,876,213.11	51.1%	78,363,116.89
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,629,786,610.00</b>	<b>1,697,112,775.37</b>	<b>1,697,112,775.37</b>	<b>30.1%</b>	<b>3,932,673,834.63</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,419,415,920.00</b>	<b>271,879,403.91</b>	<b>271,879,403.91</b>	<b>19.2%</b>	<b>1,147,536,516.09</b>
21020101	NON REGULAR ALLOWANCES	1,419,415,920.00	271,879,403.91	271,879,403.91	19.2%	1,147,536,516.09
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>4,210,370,690.00</b>	<b>1,425,233,371.45</b>	<b>1,425,233,371.45</b>	<b>33.9%</b>	<b>2,785,137,318.55</b>
21020201	NHIS CONTRIBUTION	460,370,690.00	-	-	0.0%	460,370,690.00
21020202	CONTRIBUTION PENSION	2,000,000,000.00	1,186,487,898.91	1,186,487,898.91	59.3%	813,512,101.09
21020203	GROUP LIFE INSURANCE	750,000,000.00	-	-	0.0%	750,000,000.00
21020204	EMPLOYEES COMPENSATION FUND	1,000,000,000.00	238,745,472.55	238,745,472.55	23.9%	761,254,527.45
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>2,799,093,130.00</b>	<b>1,520,960,658.07</b>	<b>1,520,960,658.07</b>	<b>54.3%</b>	<b>1,278,132,471.93</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>2,799,093,130.00</b>	<b>1,520,960,658.07</b>	<b>1,520,960,658.07</b>	<b>54.3%</b>	<b>1,278,132,471.93</b>
21030101	GRATUITY	1,000,000,000.00	135,877,681.74	135,877,681.74	13.6%	864,122,318.26
21030102	PENSION	1,799,093,130.00	1,385,082,976.33	1,385,082,976.33	77.0%	414,010,153.67
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,508,694,820.00</b>	<b>4,118,284,695.56</b>	<b>4,118,284,695.56</b>	<b>23.5%</b>	<b>13,390,410,124.44</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,389,326,820.00</b>	<b>4,039,822,600.91</b>	<b>4,039,822,600.91</b>	<b>26.3%</b>	<b>11,349,504,219.09</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,189,757,650.00</b>	<b>387,215,215.07</b>	<b>387,215,215.07</b>	<b>32.5%</b>	<b>802,542,434.93</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	368,743,790.00	44,051,355.35	44,051,355.35	11.9%	324,692,434.65
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	621,643,860.00	342,346,098.71	342,346,098.71	55.1%	279,297,761.29
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	191,370,000.00	705,047.77	705,047.77	0.4%	190,664,952.23
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	112,713.24	112,713.24	1.4%	7,887,286.76
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>802,839,330.00</b>	<b>363,122,441.28</b>	<b>363,122,441.28</b>	<b>45.2%</b>	<b>439,716,888.72</b>
22020201	ELECTRICITY CHARGES	490,878,520.00	325,175,964.44	325,175,964.44	66.2%	165,702,555.56
22020202	TELEPHONE CHARGES	94,083,000.00	16,854,973.41	16,854,973.41	17.9%	77,228,026.59
22020203	INTERNET ACCESS CHARGES	173,357,810.00	20,421,175.31	20,421,175.31	11.8%	152,936,634.69
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,050,000.00	368,499.36	368,499.36	12.1%	2,681,500.64
22020205	WATER RATES	800,000.00	-	-	0.0%	800,000.00
22020206	SEWAGE CHARGES	2,000,000.00	-	-	0.0%	2,000,000.00
22020209	INTERACTIVE LEARNING NETWORK	15,150,000.00	-	-	0.0%	15,150,000.00
22020210	SOFTWARE CHARGES/ LICENSE RENEWAL	23,520,000.00	301,828.76	301,828.76	1.3%	23,218,171.24

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,738,761,246.00</b>	<b>239,930,817.00</b>	<b>239,930,817.00</b>	<b>13.8%</b>	<b>1,498,830,429.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	407,991,570.00	69,318,144.97	69,318,144.97	17.0%	338,673,425.03
22020302	BOOKS	35,587,626.00	15,605,050.99	15,605,050.99	43.8%	19,982,575.01
22020303	NEWSPAPERS	14,884,380.00	2,236,140.42	2,236,140.42	15.0%	12,648,239.58
22020304	MAGAZINES & PERIODICALS	15,202,310.00	2,897,882.21	2,897,882.21	19.1%	12,304,427.79
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,340,200.00	21,796,341.01	21,796,341.01	7.3%	276,543,858.99
22020306	PRINTING OF SECURITY DOCUMENTS	315,614,500.00	2,549,826.54	2,549,826.54	0.8%	313,064,673.46
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	361,910,000.00	110,735,262.84	110,735,262.84	30.6%	251,174,737.16
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	-	-	0.0%	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	93,300,000.00	236,434.16	236,434.16	0.3%	93,063,565.84
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,150,000.00	10,821,671.58	10,821,671.58	11.7%	81,328,328.42
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	41,200,000.00	1,734,062.26	1,734,062.26	4.2%	39,465,937.74
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENT	58,500,000.00	-	-	0.0%	58,500,000.00
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE	3,080,660.00	2,000,000.00	2,000,000.00	64.9%	1,080,660.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,591,807,860.00</b>	<b>293,551,332.10</b>	<b>293,551,332.10</b>	<b>18.4%</b>	<b>1,298,256,527.90</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	392,800,140.00	93,598,740.29	93,598,740.29	23.8%	299,201,399.71
22020402	MAINTENANCE OF OFFICE FURNITURE	127,493,110.00	10,408,460.90	10,408,460.90	8.2%	117,084,649.10
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	281,080,500.00	46,539,566.75	46,539,566.75	16.6%	234,540,933.25
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,678,290.00	35,996,196.39	35,996,196.39	15.2%	200,682,093.61
22020405	MAINTENANCE OF PLANTS/GENERATORS	119,091,100.00	17,789,149.64	17,789,149.64	14.9%	101,301,950.36
22020406	OTHER MAINTENANCE SERVICES	379,795,000.00	86,200,020.32	86,200,020.32	22.7%	293,594,979.68
22020410	MAINTENANCE OF STREET LIGHTINGS	6,700,000.00	610,143.86	610,143.86	9.1%	6,089,856.14
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,419,720.00	1,425,087.08	1,425,087.08	12.5%	9,994,632.92
22020413	MINOR ROAD MAINTENANCE	36,750,000.00	983,966.87	983,966.87	2.7%	35,766,033.13
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,402,593,410.00</b>	<b>189,444,091.62</b>	<b>189,444,091.62</b>	<b>13.5%</b>	<b>1,213,149,318.38</b>
22020501	LOCAL TRAINING	1,318,493,410.00	183,505,628.37	183,505,628.37	13.9%	1,134,987,781.63
22020502	INTERNATIONAL TRAINING	84,100,000.00	5,938,463.25	5,938,463.25	7.1%	78,161,536.75
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,170,311,790.00</b>	<b>410,966,605.67</b>	<b>410,966,605.67</b>	<b>35.1%</b>	<b>759,345,184.33</b>
22020601	SECURITY SERVICES	419,969,890.00	144,505,036.49	144,505,036.49	34.4%	275,464,853.51
22020602	OFFICE RENT	81,810,000.00	6,718,716.29	6,718,716.29	8.2%	75,091,283.71
22020603	RESIDENTIAL RENT	54,000,000.00	9,821,759.74	9,821,759.74	18.2%	44,178,240.26
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	465,700,000.00	208,699,590.66	208,699,590.66	44.8%	257,000,409.34
22020605	CLEANING & FUMIGATION SERVICES	124,181,900.00	41,221,502.49	41,221,502.49	33.2%	82,960,397.51
22020607	RESCUE SERVICES	24,650,000.00	-	-	0.0%	24,650,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>781,473,270.00</b>	<b>80,462,383.15</b>	<b>80,462,383.15</b>	<b>10.3%</b>	<b>701,010,886.85</b>
22020701	FINANCIAL CONSULTING	93,740,000.00	29,346,711.28	29,346,711.28	31.3%	64,393,288.72
22020702	INFORMATION TECHNOLOGY CONSULTING	24,200,000.00	2,240,134.36	2,240,134.36	9.3%	21,959,865.64
22020703	LEGAL SERVICES	142,600,000.00	8,426,425.88	8,426,425.88	5.9%	134,173,574.12
22020704	ENGINEERING SERVICES	35,550,000.00	553,481.14	553,481.14	1.6%	34,996,518.86
22020705	ARCHITECTURAL SERVICES	1,190,000.00	-	-	0.0%	1,190,000.00
22020706	SURVEYING SERVICES	9,500,000.00	-	-	0.0%	9,500,000.00
22020707	AGRICULTURAL CONSULTING	1,000,000.00	-	-	0.0%	1,000,000.00
22020708	MEDICAL CONSULTING	424,087,270.00	31,873,243.35	31,873,243.35	7.5%	392,214,026.65
22020709	AUDITING OF ACCOUNTS	49,606,000.00	8,022,387.14	8,022,387.14	16.2%	41,583,612.86

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<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>565,257,930.00</b>	<b>142,842,334.53</b>	<b>142,842,334.53</b>	<b>25.3%</b>	<b>422,415,595.47</b>
22020801	MOTOR VEHICLE FUEL COST	284,616,200.00	66,642,764.47	66,642,764.47	23.4%	217,973,435.53
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,576,000.00	22,079,663.75	22,079,663.75	45.5%	26,496,336.25
22020803	PLANT / GENERATOR FUEL COST	229,315,730.00	54,057,804.09	54,057,804.09	23.6%	175,257,925.91
22020806	COOKING GAS/FUEL COST	2,750,000.00	62,102.21	62,102.21	2.3%	2,687,897.79
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>496,772,740.00</b>	<b>197,296,230.11</b>	<b>197,296,230.11</b>	<b>39.7%</b>	<b>299,476,509.89</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	28,472,740.00	1,673,172.74	1,673,172.74	5.9%	26,799,567.26
22020902	INSURANCE PREMIUM	467,500,000.00	195,623,057.38	195,623,057.38	41.8%	271,876,942.62
22020904	OTHER CRF BANK CHARGES	800,000.00	-	-	0.0%	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,649,751,594.00</b>	<b>1,734,991,150.35</b>	<b>1,734,991,150.35</b>	<b>30.7%</b>	<b>3,914,760,443.65</b>
22021001	REFRESHMENT & MEALS	531,586,280.00	368,581,179.04	368,581,179.04	69.3%	163,005,100.96
22021002	HONORARIUM & SITTING ALLOWANCE	651,026,710.00	125,847,394.56	125,847,394.56	19.3%	525,179,315.44
22021003	PUBLICITY & ADVERTISEMENTS	771,538,560.00	257,221,070.07	257,221,070.07	33.3%	514,317,489.93
22021004	MEDICAL EXPENSES/SUPPORT	142,600,000.00	33,238,095.91	33,238,095.91	23.3%	109,361,904.09
22021006	POSTAGES & COURIER SERVICES	15,187,340.00	2,433,047.01	2,433,047.01	16.0%	12,754,292.99
22021007	WELFARE PACKAGES	2,180,685,204.00	657,761,159.19	657,761,159.19	30.2%	1,522,924,044.81
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	108,500,000.00	4,502,593.08	4,502,593.08	4.1%	103,997,406.92
22021009	SPORTING ACTIVITIES	97,825,000.00	16,385,831.36	16,385,831.36	16.8%	81,439,168.64
22021010	DIRECT TEACHING & LABORATORY COST	44,550,000.00	4,654,077.92	4,654,077.92	10.4%	39,895,922.08
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,645,000.00	4,887,501.50	4,887,501.50	8.3%	53,757,498.50
22021020	ELECTION-LOGISTICS SUPPORT	300,700,000.00	-	-	0.0%	300,700,000.00
22021037	MARGIN FOR INCREASE IN COSTS - RECURRENT	300,000.00	-	-	0.0%	300,000.00
22021041	CONTINGENCY	726,302,500.00	248,210,991.41	248,210,991.41	34.2%	478,091,508.59
22021042	RECURRENT ADJUSTMENT	20,305,000.00	11,268,209.30	11,268,209.30	55.5%	9,036,790.70
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>184,350,000.00</b>	<b>552,894.65</b>	<b>552,894.65</b>	<b>0.3%</b>	<b>183,797,105.35</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>184,150,000.00</b>	<b>552,894.65</b>	<b>552,894.65</b>	<b>0.3%</b>	<b>183,597,105.35</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	-	-	0.0%	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	8,050,000.00	384,970.45	384,970.45	4.8%	7,665,029.55
22040110	GRANTS TO ACADEMIC INSTITUTIONS	124,900,000.00	167,924.21	167,924.21	0.1%	124,732,075.79
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,000,000.00	-	-	0.0%	1,000,000.00
22040116	LOAN TO INDIVIDUALS / ORGANISATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
22040203	CONTRIBUTION TO INTERNATIONAL ORGANISATION	200,000.00	-	-	0.0%	200,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>685,418,000.00</b>	<b>29,534,200.00</b>	<b>29,534,200.00</b>	<b>4.3%</b>	<b>655,883,800.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>685,418,000.00</b>	<b>29,534,200.00</b>	<b>29,534,200.00</b>	<b>4.3%</b>	<b>655,883,800.00</b>
22050105	EDUCATION SUBSIDY	573,318,000.00	29,534,200.00	29,534,200.00	5.2%	543,783,800.00
22050106	AGRICULTURAL INPUTS SUBSIDY	8,100,000.00	-	-	0.0%	8,100,000.00
22050108	RELIGIOUS PILGRIMAGE SUBSIDY	104,000,000.00	-	-	0.0%	104,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>1,249,600,000.00</b>	<b>48,375,000.00</b>	<b>48,375,000.00</b>	<b>3.9%</b>	<b>1,201,225,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,249,600,000.00</b>	<b>48,375,000.00</b>	<b>48,375,000.00</b>	<b>3.9%</b>	<b>1,201,225,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,249,600,000.00	48,375,000.00	48,375,000.00	3.9%	1,201,225,000.00

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<b>3</b>	<b>ASSETS</b>	<b>75,862,822,800.00</b>	<b>10,636,407,093.98</b>	<b>10,636,407,093.98</b>	<b>14.0%</b>	<b>65,226,415,706.02</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>75,862,822,800.00</b>	<b>10,636,407,093.98</b>	<b>10,636,407,093.98</b>	<b>14.0%</b>	<b>65,226,415,706.02</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>60,705,539,590.00</b>	<b>9,345,262,684.09</b>	<b>9,345,262,684.09</b>	<b>15.4%</b>	<b>51,360,276,905.91</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>12,703,751,780.00</b>	<b>1,008,759,008.98</b>	<b>1,008,759,008.98</b>	<b>7.9%</b>	<b>11,694,992,771.02</b>
32010101	LAND & BUILDINGS - ADMINISTRATIVE	9,386,412,300.00	838,759,008.98	838,759,008.98	8.9%	8,547,653,291.02
32010102	LAND & BUILDINGS - RESIDENTIAL	68,601,250.00	-	-	0.0%	68,601,250.00
32010104	OTHER STORAGE FACILITIES	3,248,738,230.00	170,000,000.00	170,000,000.00	5.2%	3,078,738,230.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>41,405,830,400.00</b>	<b>8,022,704,035.63</b>	<b>8,022,704,035.63</b>	<b>19.4%</b>	<b>33,383,126,364.37</b>
32010202	ROADS & BRIDGES	36,358,815,690.00	7,381,312,143.57	7,381,312,143.57	20.3%	28,977,503,546.43
32010205	ZOOS, PARKS & RESERVES	1,808,960,780.00	41,405,059.80	41,405,059.80	2.3%	1,767,555,720.20
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	304,627,550.00	3,537,108.66	3,537,108.66	1.2%	301,090,441.34
32010207	ELECTRICITY TRANSMISSION NETWORK	627,399,460.00	164,797,743.46	164,797,743.46	26.3%	462,601,716.54
32010208	WATER DISTRIBUTION NETWORK	1,762,768,630.00	405,343,380.14	405,343,380.14	23.0%	1,357,425,249.86
32010209	SEWAGE/ DRAINAGE NETWORK	250,870,160.00	26,092,600.00	26,092,600.00	10.4%	224,777,560.00
32010210	DAMS	7,000,000.00	-	-	0.0%	7,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	182,154,830.00	216,000.00	216,000.00	0.1%	181,938,830.00
32010213	HERITAGE ASSETS	96,935,580.00	-	-	0.0%	96,935,580.00
32010214	BOREHOLES & OTHER WATER FACILITIES	6,297,720.00	-	-	0.0%	6,297,720.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>919,783,200.00</b>	<b>155,676,114.17</b>	<b>155,676,114.17</b>	<b>16.9%</b>	<b>764,107,085.83</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	788,145,000.00	153,750,000.00	153,750,000.00	19.5%	634,395,000.00
32010302	INDUSTRIAL EQUIPMENT	53,713,200.00	-	-	0.0%	53,713,200.00
32010303	NAVIGATIONAL EQUIPMENT	44,260,000.00	-	-	0.0%	44,260,000.00
32010305	POWER GENERATING SETS	33,665,000.00	1,926,114.17	1,926,114.17	5.7%	31,738,885.83
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>2,077,717,330.00</b>	<b>112,632,491.11</b>	<b>112,632,491.11</b>	<b>5.4%</b>	<b>1,965,084,838.89</b>
32010404	SEA BOATS	17,430,000.00	-	-	0.0%	17,430,000.00
32010405	MOTOR VEHICLES	2,037,138,040.00	112,632,491.11	112,632,491.11	5.5%	1,924,505,548.89
32010407	MOTOR CYCLES	23,149,290.00	-	-	0.0%	23,149,290.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>650,993,640.00</b>	<b>2,694,532.26</b>	<b>2,694,532.26</b>	<b>0.4%</b>	<b>648,299,107.74</b>
32010501	COMPUTERS	644,673,640.00	2,694,532.26	2,694,532.26	0.4%	641,979,107.74
32010502	PRINTERS	1,440,000.00	-	-	0.0%	1,440,000.00
32010503	SCANNERS	720,000.00	-	-	0.0%	720,000.00
32010505	PHOTOCOPIERS	4,160,000.00	-	-	0.0%	4,160,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>1,225,726,150.00</b>	<b>39,801,749.95</b>	<b>39,801,749.95</b>	<b>3.2%</b>	<b>1,185,924,400.05</b>
32010601	CHAIRS	683,759,080.00	36,917,569.95	36,917,569.95	5.4%	646,841,510.05
32010602	TABLES	528,147,070.00	2,884,180.00	2,884,180.00	0.5%	525,262,890.00
32010603	FILE CABINETS/ CUPBOARDS	1,370,000.00	-	-	0.0%	1,370,000.00
32010605	SHELVES	490,000.00	-	-	0.0%	490,000.00
32010610	AIR -CONDITIONER	1,960,000.00	-	-	0.0%	1,960,000.00
32010611	REFRIDGERATOR	10,000,000.00	-	-	0.0%	10,000,000.00
<b>320109</b>	<b>SPECIALIZED ASSETS</b>	<b>1,721,737,090.00</b>	<b>2,994,752.00</b>	<b>2,994,752.00</b>	<b>0.2%</b>	<b>1,718,742,338.00</b>
32010901	POLICE/PARA-MILITARY EQUIPMENT	31,427,000.00	-	-	0.0%	31,427,000.00
32010902	LABORATORY EQUIPMENT	1,690,310,090.00	2,994,752.00	2,994,752.00	0.2%	1,687,315,338.00

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<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>4,402,949,080.00</b>	<b>288,582,950.00</b>	<b>288,582,950.00</b>	<b>6.6%</b>	<b>4,114,366,130.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>4,391,508,250.00</b>	<b>282,582,950.00</b>	<b>282,582,950.00</b>	<b>6.4%</b>	<b>4,108,925,300.00</b>
32020101	INVESTMENT - LAND & BUILDINGS - OFFICE	4,391,508,250.00	282,582,950.00	282,582,950.00	6.4%	4,108,925,300.00
<b>320202</b>	<b>INVESTMENT - INFRASTRUCTURE - GENERAL</b>	<b>11,440,830.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>52.4%</b>	<b>5,440,830.00</b>
32020212	INVESTMENT - BILLBOARDS	11,440,830.00	6,000,000.00	6,000,000.00	52.4%	5,440,830.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>10,754,334,130.00</b>	<b>1,002,561,459.89</b>	<b>1,002,561,459.89</b>	<b>9.3%</b>	<b>9,751,772,670.11</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>10,754,334,130.00</b>	<b>1,002,561,459.89</b>	<b>1,002,561,459.89</b>	<b>9.3%</b>	<b>9,751,772,670.11</b>
32030110	TREE PLANTING	113,280,970.00	-	-	0.0%	113,280,970.00
32030111	EROSION & FLOOD CONTROL	2,000,000.00	-	-	0.0%	2,000,000.00
32030112	WILDLIFE CONSERVATION	1,500,000.00	-	-	0.0%	1,500,000.00
32030113	INDUSTRIAL POLLUTION PREVENTION & CONTROL	35,799,500.00	10,422,000.00	10,422,000.00	29.1%	25,377,500.00
32030114	WATER POLLUTION, PREVENTION & CONTROL	260,276,070.00	-	-	0.0%	260,276,070.00
32030115	RESEARCH AND DEVELOPMENT-RECURRENT (R&D)	10,036,796,930.00	988,139,459.89	988,139,459.89	9.8%	9,048,657,470.11
32030116	COMPUTER SOFTWARE ACQUISITION	105,620,000.00	-	-	0.0%	105,620,000.00
32030117	MONITORING & EVALUATION	20,500,000.00	-	-	0.0%	20,500,000.00
32030118	ANNIVERSARIES / CELEBRATIONS	178,560,660.00	4,000,000.00	4,000,000.00	2.2%	174,560,660.00

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

Osun State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>129,756,450,790.00</b>	<b>24,501,910,926.75</b>	<b>24,501,910,926.75</b>	<b>18.9%</b>	<b>105,254,539,863.25</b>
<b>701</b>	<b>General Public Service</b>	<b>42,214,900,600.00</b>	<b>10,097,852,130.99</b>	<b>10,097,852,130.99</b>	<b>23.9%</b>	<b>32,117,048,469.01</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>36,337,264,510.00</b>	<b>9,674,200,645.23</b>	<b>9,674,200,645.23</b>	<b>26.6%</b>	<b>26,663,063,864.77</b>
70111	Executive Organ and Legislative Organs	7,928,044,100.00	2,603,658,465.72	2,603,658,465.72	32.8%	5,324,385,634.28
70112	Financial and Fiscal Affairs	28,409,220,410.00	7,070,542,179.51	7,070,542,179.51	24.9%	21,338,678,230.49
<b>7013</b>	<b>General Services</b>	<b>3,048,027,150.00</b>	<b>400,821,640.83</b>	<b>400,821,640.83</b>	<b>13.2%</b>	<b>2,647,205,509.17</b>
70131	General Personnel Services	1,009,369,940.00	61,212,292.18	61,212,292.18	6.1%	948,157,647.82
70132	Overall Planning and Statistical Services	100,621,690.00	8,013,822.15	8,013,822.15	8.0%	92,607,867.85
70133	Other General Services	1,938,035,520.00	331,595,526.50	331,595,526.50	17.1%	1,606,439,993.50
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,574,946,210.00</b>	<b>22,829,844.92</b>	<b>22,829,844.92</b>	<b>1.4%</b>	<b>1,552,116,365.08</b>
70161	General Public Services N.E.C	1,574,946,210.00	22,829,844.92	22,829,844.92	1.4%	1,552,116,365.08
<b>7017</b>	<b>Public Debt Transactions</b>	<b>1,254,662,730.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,254,662,730.00</b>
70171	Public Debt Transactions	1,254,662,730.00	-	-	0.0%	1,254,662,730.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,561,116,310.00</b>	<b>457,328,257.35</b>	<b>457,328,257.35</b>	<b>17.9%</b>	<b>2,103,788,052.65</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,561,116,310.00</b>	<b>457,328,257.35</b>	<b>457,328,257.35</b>	<b>17.9%</b>	<b>2,103,788,052.65</b>
70331	Justice & Law Courts	2,561,116,310.00	457,328,257.35	457,328,257.35	17.9%	2,103,788,052.65
<b>704</b>	<b>Economic Affairs</b>	<b>25,131,576,530.00</b>	<b>2,719,051,612.13</b>	<b>2,719,051,612.13</b>	<b>10.8%</b>	<b>22,412,524,917.87</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,098,937,170.00</b>	<b>128,413,628.98</b>	<b>128,413,628.98</b>	<b>11.7%</b>	<b>970,523,541.02</b>
70411	General Economic and Commercial Affairs	1,098,937,170.00	128,413,628.98	128,413,628.98	11.7%	970,523,541.02
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>6,747,335,440.00</b>	<b>440,296,580.99</b>	<b>440,296,580.99</b>	<b>6.5%</b>	<b>6,307,038,859.01</b>
70421	Agriculture	6,747,335,440.00	440,296,580.99	440,296,580.99	6.5%	6,307,038,859.01
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>14,869,922,370.00</b>	<b>2,016,051,253.45</b>	<b>2,016,051,253.45</b>	<b>13.6%</b>	<b>12,853,871,116.55</b>
70441	State Support to Mining Resources other than mineral fuels	104,024,360.00	4,528,438.83	4,528,438.83	4.4%	99,495,921.17
70443	Construction	14,765,898,010.00	2,011,522,814.62	2,011,522,814.62	13.6%	12,754,375,195.38
<b>7045</b>	<b>Transport</b>	<b>2,415,381,550.00</b>	<b>134,290,148.71</b>	<b>134,290,148.71</b>	<b>5.6%</b>	<b>2,281,091,401.29</b>
70451	Road Transport	2,415,381,550.00	134,290,148.71	134,290,148.71	5.6%	2,281,091,401.29
<b>705</b>	<b>Environmental Protection</b>	<b>893,547,940.00</b>	<b>152,620,485.44</b>	<b>152,620,485.44</b>	<b>17.1%</b>	<b>740,927,454.56</b>
<b>7051</b>	<b>Waste Management</b>	<b>893,547,940.00</b>	<b>152,620,485.44</b>	<b>152,620,485.44</b>	<b>17.1%</b>	<b>740,927,454.56</b>
70511	Waste Management	893,547,940.00	152,620,485.44	152,620,485.44	17.1%	740,927,454.56
<b>706</b>	<b>Housing and Community Amenities</b>	<b>6,033,515,630.00</b>	<b>781,759,153.04</b>	<b>781,759,153.04</b>	<b>13.0%</b>	<b>5,251,756,476.96</b>
<b>7061</b>	<b>Housing Development</b>	<b>374,465,240.00</b>	<b>53,285,075.21</b>	<b>53,285,075.21</b>	<b>14.2%</b>	<b>321,180,164.79</b>
70611	Housing Development	374,465,240.00	53,285,075.21	53,285,075.21	14.2%	321,180,164.79
<b>7062</b>	<b>Community Development</b>	<b>3,175,486,040.00</b>	<b>190,262,981.21</b>	<b>190,262,981.21</b>	<b>6.0%</b>	<b>2,985,223,058.79</b>
70621	Community Development	3,175,486,040.00	190,262,981.21	190,262,981.21	6.0%	2,985,223,058.79
<b>7063</b>	<b>Water Supply</b>	<b>2,483,564,350.00</b>	<b>538,211,096.62</b>	<b>538,211,096.62</b>	<b>21.7%</b>	<b>1,945,353,253.38</b>
70631	Water Supply	2,483,564,350.00	538,211,096.62	538,211,096.62	21.7%	1,945,353,253.38
<b>707</b>	<b>Health</b>	<b>16,253,396,300.00</b>	<b>2,646,612,803.00</b>	<b>2,646,612,803.00</b>	<b>16.3%</b>	<b>13,606,783,497.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>16,253,396,300.00</b>	<b>2,646,612,803.00</b>	<b>2,646,612,803.00</b>	<b>16.3%</b>	<b>13,606,783,497.00</b>
70741	Public Health Services	16,253,396,300.00	2,646,612,803.00	2,646,612,803.00	16.3%	13,606,783,497.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>3,812,883,140.00</b>	<b>411,692,300.15</b>	<b>411,692,300.15</b>	<b>10.8%</b>	<b>3,401,190,839.85</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>2,709,910,960.00</b>	<b>246,628,082.73</b>	<b>246,628,082.73</b>	<b>9.1%</b>	<b>2,463,282,877.27</b>
70811	Recreational and Sporting Services	2,709,910,960.00	246,628,082.73	246,628,082.73	9.1%	2,463,282,877.27
<b>7082</b>	<b>Cultural Services</b>	<b>317,917,900.00</b>	<b>24,848,473.62</b>	<b>24,848,473.62</b>	<b>7.8%</b>	<b>293,069,426.38</b>
70821	Cultural Services	317,917,900.00	24,848,473.62	24,848,473.62	7.8%	293,069,426.38
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>785,054,280.00</b>	<b>140,215,743.80</b>	<b>140,215,743.80</b>	<b>17.9%</b>	<b>644,838,536.20</b>
70831	Broadcasting and Publishing Services	785,054,280.00	140,215,743.80	140,215,743.80	17.9%	644,838,536.20
<b>709</b>	<b>Education</b>	<b>26,609,441,740.00</b>	<b>4,607,868,159.76</b>	<b>4,607,868,159.76</b>	<b>17.3%</b>	<b>22,001,573,580.24</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>34,935,910.00</b>	<b>2,406,473.69</b>	<b>2,406,473.69</b>	<b>6.9%</b>	<b>32,529,436.31</b>
70912	Primary Education	34,935,910.00	2,406,473.69	2,406,473.69	6.9%	32,529,436.31
<b>7092</b>	<b>Secondary Education</b>	<b>4,819,180,050.00</b>	<b>906,824,276.28</b>	<b>906,824,276.28</b>	<b>18.8%</b>	<b>3,912,355,773.72</b>
70922	Senior Secondary	4,819,180,050.00	906,824,276.28	906,824,276.28	18.8%	3,912,355,773.72
<b>7094</b>	<b>Tertiary Education</b>	<b>12,892,386,410.00</b>	<b>2,632,453,188.78</b>	<b>2,632,453,188.78</b>	<b>20.4%</b>	<b>10,259,933,221.22</b>
70941	First Stage of Tertiary Education	12,892,386,410.00	2,632,453,188.78	2,632,453,188.78	20.4%	10,259,933,221.22
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>664,155,180.00</b>	<b>32,600,000.00</b>	<b>32,600,000.00</b>	<b>4.9%</b>	<b>631,555,180.00</b>
70951	Education Not Definable by Level	664,155,180.00	32,600,000.00	32,600,000.00	4.9%	631,555,180.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,810,994,820.00</b>	<b>55,636,793.91</b>	<b>55,636,793.91</b>	<b>1.5%</b>	<b>3,755,358,026.09</b>
70961	Subsidiary Services to Education	3,810,994,820.00	55,636,793.91	55,636,793.91	1.5%	3,755,358,026.09
<b>7097</b>	<b>R&amp;D Education</b>	<b>4,387,789,370.00</b>	<b>977,947,427.10</b>	<b>977,947,427.10</b>	<b>22.3%</b>	<b>3,409,841,942.90</b>
70971	R&D Education	4,387,789,370.00	977,947,427.10	977,947,427.10	22.3%	3,409,841,942.90
<b>710</b>	<b>Social Protection</b>	<b>6,246,072,600.00</b>	<b>2,627,126,024.88</b>	<b>2,627,126,024.88</b>	<b>42.1%</b>	<b>3,618,946,575.12</b>
<b>7102</b>	<b>Old Age</b>	<b>5,853,502,550.00</b>	<b>2,592,973,284.84</b>	<b>2,592,973,284.84</b>	<b>44.3%</b>	<b>3,260,529,265.16</b>
71021	Old Age	5,853,502,550.00	2,592,973,284.84	2,592,973,284.84	44.3%	3,260,529,265.16
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>392,570,050.00</b>	<b>34,152,740.05</b>	<b>34,152,740.05</b>	<b>8.7%</b>	<b>358,417,309.95</b>
71091	Social Protection N. E. C	392,570,050.00	34,152,740.05	34,152,740.05	8.7%	358,417,309.95



Table 11: Personnel Expenditure by Function

## Osun State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>36,384,933,170.00</b>	<b>9,747,219,137.21</b>	<b>9,747,219,137.21</b>	<b>26.8%</b>	<b>26,637,714,032.79</b>
<b>701</b>	<b>General Public Service</b>	<b>3,876,047,060.00</b>	<b>1,116,224,683.80</b>	<b>1,116,224,683.80</b>	<b>28.8%</b>	<b>2,759,822,376.20</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>3,269,403,630.00</b>	<b>984,495,457.03</b>	<b>984,495,457.03</b>	<b>30.1%</b>	<b>2,284,908,172.97</b>
70111	Executive Organ and Legislative Organs	1,454,027,560.00	400,879,515.29	400,879,515.29	27.6%	1,053,148,044.71
70112	Financial and Fiscal Affairs	1,815,376,070.00	583,615,941.74	583,615,941.74	32.1%	1,231,760,128.26
<b>7013</b>	<b>General Services</b>	<b>526,634,490.00</b>	<b>113,399,381.84</b>	<b>113,399,381.84</b>	<b>21.5%</b>	<b>413,235,108.16</b>
70131	General Personnel Services	146,590,000.00	37,761,692.18	37,761,692.18	25.8%	108,828,307.82
70132	Overall Planning and Statistical Services	34,992,690.00	8,013,822.15	8,013,822.15	22.9%	26,978,867.85
70133	Other General Services	345,051,800.00	67,623,867.51	67,623,867.51	19.6%	277,427,932.49
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>74,946,210.00</b>	<b>18,329,844.92</b>	<b>18,329,844.92</b>	<b>24.5%</b>	<b>56,616,365.08</b>
70161	General Public Services N.E.C	74,946,210.00	18,329,844.92	18,329,844.92	24.5%	56,616,365.08
<b>7017</b>	<b>Public Debt Transactions</b>	<b>5,062,730.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,062,730.00</b>
70171	Public Debt Transactions	5,062,730.00	-	-	0.0%	5,062,730.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,673,768,230.00</b>	<b>320,233,257.35</b>	<b>320,233,257.35</b>	<b>19.1%</b>	<b>1,353,534,972.65</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,673,768,230.00</b>	<b>320,233,257.35</b>	<b>320,233,257.35</b>	<b>19.1%</b>	<b>1,353,534,972.65</b>
70331	Justice & Law Courts	1,673,768,230.00	320,233,257.35	320,233,257.35	19.1%	1,353,534,972.65
<b>704</b>	<b>Economic Affairs</b>	<b>1,228,770,460.00</b>	<b>278,301,197.66</b>	<b>278,301,197.66</b>	<b>22.6%</b>	<b>950,469,262.34</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>197,829,970.00</b>	<b>44,601,948.98</b>	<b>44,601,948.98</b>	<b>22.5%</b>	<b>153,228,021.02</b>
70411	General Economic and Commercial Affairs	197,829,970.00	44,601,948.98	44,601,948.98	22.5%	153,228,021.02
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>532,514,010.00</b>	<b>116,546,580.99</b>	<b>116,546,580.99</b>	<b>21.9%</b>	<b>415,967,429.01</b>
70421	Agriculture	532,514,010.00	116,546,580.99	116,546,580.99	21.9%	415,967,429.01
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>219,037,130.00</b>	<b>51,155,268.98</b>	<b>51,155,268.98</b>	<b>23.4%</b>	<b>167,881,861.02</b>
70441	State Support to Mining Resources other than mineral fuels	15,563,710.00	3,528,438.83	3,528,438.83	22.7%	12,035,271.17
70443	Construction	203,473,420.00	47,626,830.15	47,626,830.15	23.4%	155,846,589.85
<b>7045</b>	<b>Transport</b>	<b>279,389,350.00</b>	<b>65,997,398.71</b>	<b>65,997,398.71</b>	<b>23.6%</b>	<b>213,391,951.29</b>
70451	Road Transport	279,389,350.00	65,997,398.71	65,997,398.71	23.6%	213,391,951.29
<b>705</b>	<b>Environmental Protection</b>	<b>301,361,320.00</b>	<b>72,275,393.44</b>	<b>72,275,393.44</b>	<b>24.0%</b>	<b>229,085,926.56</b>
<b>7051</b>	<b>Waste Management</b>	<b>301,361,320.00</b>	<b>72,275,393.44</b>	<b>72,275,393.44</b>	<b>24.0%</b>	<b>229,085,926.56</b>
70511	Waste Management	301,361,320.00	72,275,393.44	72,275,393.44	24.0%	229,085,926.56
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,157,506,460.00</b>	<b>191,584,163.63</b>	<b>191,584,163.63</b>	<b>16.6%</b>	<b>965,922,296.37</b>
<b>7061</b>	<b>Housing Development</b>	<b>140,771,010.00</b>	<b>33,085,075.21</b>	<b>33,085,075.21</b>	<b>23.5%</b>	<b>107,685,934.79</b>
70611	Housing Development	140,771,010.00	33,085,075.21	33,085,075.21	23.5%	107,685,934.79
<b>7062</b>	<b>Community Development</b>	<b>505,606,500.00</b>	<b>46,178,249.33</b>	<b>46,178,249.33</b>	<b>9.1%</b>	<b>459,428,250.67</b>
70621	Community Development	505,606,500.00	46,178,249.33	46,178,249.33	9.1%	459,428,250.67
<b>7063</b>	<b>Water Supply</b>	<b>511,128,950.00</b>	<b>112,320,839.09</b>	<b>112,320,839.09</b>	<b>22.0%</b>	<b>398,808,110.91</b>
70631	Water Supply	511,128,950.00	112,320,839.09	112,320,839.09	22.0%	398,808,110.91
<b>707</b>	<b>Health</b>	<b>8,731,081,710.00</b>	<b>1,972,667,875.83</b>	<b>1,972,667,875.83</b>	<b>22.6%</b>	<b>6,758,413,834.17</b>
<b>7074</b>	<b>Public Health Services</b>	<b>8,731,081,710.00</b>	<b>1,972,667,875.83</b>	<b>1,972,667,875.83</b>	<b>22.6%</b>	<b>6,758,413,834.17</b>
70741	Public Health Services	8,731,081,710.00	1,972,667,875.83	1,972,667,875.83	22.6%	6,758,413,834.17

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,215,422,120.00</b>	<b>251,768,606.10</b>	<b>251,768,606.10</b>	<b>11.4%</b>	<b>1,963,653,513.90</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,798,879,990.00</b>	<b>150,194,082.73</b>	<b>150,194,082.73</b>	<b>8.3%</b>	<b>1,648,685,907.27</b>
70811	Recreational and Sporting Services	1,798,879,990.00	150,194,082.73	150,194,082.73	8.3%	1,648,685,907.27
<b>7082</b>	<b>Cultural Services</b>	<b>101,223,170.00</b>	<b>24,381,193.62</b>	<b>24,381,193.62</b>	<b>24.1%</b>	<b>76,841,976.38</b>
70821	Cultural Services	101,223,170.00	24,381,193.62	24,381,193.62	24.1%	76,841,976.38
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>315,318,960.00</b>	<b>77,193,329.75</b>	<b>77,193,329.75</b>	<b>24.5%</b>	<b>238,125,630.25</b>
70831	Broadcasting and Publishing Services	315,318,960.00	77,193,329.75	77,193,329.75	24.5%	238,125,630.25
<b>709</b>	<b>Education</b>	<b>11,282,087,170.00</b>	<b>2,932,220,334.51</b>	<b>2,932,220,334.51</b>	<b>26.0%</b>	<b>8,349,866,835.49</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>9,424,080.00</b>	<b>2,406,473.69</b>	<b>2,406,473.69</b>	<b>25.5%</b>	<b>7,017,606.31</b>
70912	Primary Education	9,424,080.00	2,406,473.69	2,406,473.69	25.5%	7,017,606.31
<b>7092</b>	<b>Secondary Education</b>	<b>3,776,691,730.00</b>	<b>906,824,276.28</b>	<b>906,824,276.28</b>	<b>24.0%</b>	<b>2,869,867,453.72</b>
70922	Senior Secondary	3,776,691,730.00	906,824,276.28	906,824,276.28	24.0%	2,869,867,453.72
<b>7094</b>	<b>Tertiary Education</b>	<b>6,837,385,190.00</b>	<b>1,854,831,155.19</b>	<b>1,854,831,155.19</b>	<b>27.1%</b>	<b>4,982,554,034.81</b>
70941	First Stage of Tertiary Education	6,837,385,190.00	1,854,831,155.19	1,854,831,155.19	27.1%	4,982,554,034.81
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>23,477,680.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,477,680.00</b>
70951	Education Not Definable by Level	23,477,680.00	-	-	0.0%	23,477,680.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>456,075,300.00</b>	<b>14,586,793.91</b>	<b>14,586,793.91</b>	<b>3.2%</b>	<b>441,488,506.09</b>
70961	Subsidiary Services to Education	456,075,300.00	14,586,793.91	14,586,793.91	3.2%	441,488,506.09
<b>7097</b>	<b>R&amp;D Education</b>	<b>179,033,190.00</b>	<b>153,571,635.44</b>	<b>153,571,635.44</b>	<b>85.8%</b>	<b>25,461,554.56</b>
70971	R&D Education	179,033,190.00	153,571,635.44	153,571,635.44	85.8%	25,461,554.56
<b>710</b>	<b>Social Protection</b>	<b>5,918,888,640.00</b>	<b>2,611,943,624.88</b>	<b>2,611,943,624.88</b>	<b>44.1%</b>	<b>3,306,945,015.12</b>
<b>7102</b>	<b>Old Age</b>	<b>5,836,838,590.00</b>	<b>2,592,373,284.84</b>	<b>2,592,373,284.84</b>	<b>44.4%</b>	<b>3,244,465,305.16</b>
71021	Old Age	5,836,838,590.00	2,592,373,284.84	2,592,373,284.84	44.4%	3,244,465,305.16
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>82,050,050.00</b>	<b>19,570,340.05</b>	<b>19,570,340.05</b>	<b>23.9%</b>	<b>62,479,709.95</b>
71091	Social Protection N. E. C	82,050,050.00	19,570,340.05	19,570,340.05	23.9%	62,479,709.95

Table 12: Overhead Expenditure by Function

## Osun State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>15,389,326,820.00</b>	<b>4,022,200,014.16</b>	<b>4,022,200,014.16</b>	<b>26.1%</b>	<b>11,367,126,805.84</b>
<b>701</b>	<b>General Public Service</b>	<b>8,968,720,410.00</b>	<b>2,777,883,764.54</b>	<b>2,777,883,764.54</b>	<b>31.0%</b>	<b>6,190,836,645.46</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>6,577,600,290.00</b>	<b>2,694,315,505.55</b>	<b>2,694,315,505.55</b>	<b>41.0%</b>	<b>3,883,284,784.45</b>
70111	Executive Organ and Legislative Organs	4,998,821,540.00	1,999,081,589.58	1,999,081,589.58	40.0%	2,999,739,950.42
70112	Financial and Fiscal Affairs	1,578,778,750.00	695,233,915.97	695,233,915.97	44.0%	883,544,834.03
<b>7013</b>	<b>General Services</b>	<b>891,120,120.00</b>	<b>79,068,258.99</b>	<b>79,068,258.99</b>	<b>8.9%</b>	<b>812,051,861.01</b>
70131	General Personnel Services	620,382,310.00	23,450,600.00	23,450,600.00	3.8%	596,931,710.00
70132	Overall Planning and Statistical Services	35,380,000.00	-	-	0.0%	35,380,000.00
70133	Other General Services	235,357,810.00	55,617,658.99	55,617,658.99	23.6%	179,740,151.01
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>1,500,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0.3%</b>	<b>1,495,500,000.00</b>
70161	General Public Services N.E.C	1,500,000,000.00	4,500,000.00	4,500,000.00	0.3%	1,495,500,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>613,535,080.00</b>	<b>130,095,000.00</b>	<b>130,095,000.00</b>	<b>21.2%</b>	<b>483,440,080.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>613,535,080.00</b>	<b>130,095,000.00</b>	<b>130,095,000.00</b>	<b>21.2%</b>	<b>483,440,080.00</b>
70331	Justice & Law Courts	613,535,080.00	130,095,000.00	130,095,000.00	21.2%	483,440,080.00
<b>704</b>	<b>Economic Affairs</b>	<b>512,075,910.00</b>	<b>154,577,930.00</b>	<b>154,577,930.00</b>	<b>30.2%</b>	<b>357,497,980.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>167,898,560.00</b>	<b>27,811,680.00</b>	<b>27,811,680.00</b>	<b>16.6%</b>	<b>140,086,880.00</b>
70411	General Economic and Commercial Affairs	167,898,560.00	27,811,680.00	27,811,680.00	16.6%	140,086,880.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>52,516,700.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>52,516,700.00</b>
70421	Agriculture	52,516,700.00	-	-	0.0%	52,516,700.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>195,660,650.00</b>	<b>58,473,500.00</b>	<b>58,473,500.00</b>	<b>29.9%</b>	<b>137,187,150.00</b>
70441	State Support to Mining Resources other than mineral fuels	8,460,650.00	1,000,000.00	1,000,000.00	11.8%	7,460,650.00
70443	Construction	187,200,000.00	57,473,500.00	57,473,500.00	30.7%	129,726,500.00
<b>7045</b>	<b>Transport</b>	<b>96,000,000.00</b>	<b>68,292,750.00</b>	<b>68,292,750.00</b>	<b>71.1%</b>	<b>27,707,250.00</b>
70451	Road Transport	96,000,000.00	68,292,750.00	68,292,750.00	71.1%	27,707,250.00
<b>705</b>	<b>Environmental Protection</b>	<b>98,320,000.00</b>	<b>43,830,492.00</b>	<b>43,830,492.00</b>	<b>44.6%</b>	<b>54,489,508.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>98,320,000.00</b>	<b>43,830,492.00</b>	<b>43,830,492.00</b>	<b>44.6%</b>	<b>54,489,508.00</b>
70511	Waste Management	98,320,000.00	43,830,492.00	43,830,492.00	44.6%	54,489,508.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>265,594,230.00</b>	<b>13,476,484.29</b>	<b>13,476,484.29</b>	<b>5.1%</b>	<b>252,117,745.71</b>
<b>7061</b>	<b>Housing Development</b>	<b>28,594,230.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.7%</b>	<b>28,394,230.00</b>
70611	Housing Development	28,594,230.00	200,000.00	200,000.00	0.7%	28,394,230.00
<b>7062</b>	<b>Community Development</b>	<b>92,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>92,000,000.00</b>
70621	Community Development	92,000,000.00	-	-	0.0%	92,000,000.00
<b>7063</b>	<b>Water Supply</b>	<b>145,000,000.00</b>	<b>13,276,484.29</b>	<b>13,276,484.29</b>	<b>9.2%</b>	<b>131,723,515.71</b>
70631	Water Supply	145,000,000.00	13,276,484.29	13,276,484.29	9.2%	131,723,515.71

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>1,626,869,610.00</b>	<b>300,424,771.94</b>	<b>300,424,771.94</b>	<b>18.5%</b>	<b>1,326,444,838.06</b>
<b>7074</b>	<b>Public Health Services</b>	<b>1,626,869,610.00</b>	<b>300,424,771.94</b>	<b>300,424,771.94</b>	<b>18.5%</b>	<b>1,326,444,838.06</b>
70741	Public Health Services	1,626,869,610.00	300,424,771.94	300,424,771.94	18.5%	1,326,444,838.06
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>259,904,600.00</b>	<b>86,957,694.05</b>	<b>86,957,694.05</b>	<b>33.5%</b>	<b>172,946,905.95</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>112,500,000.00</b>	<b>23,684,000.00</b>	<b>23,684,000.00</b>	<b>21.1%</b>	<b>88,816,000.00</b>
70811	Recreational and Sporting Services	112,500,000.00	23,684,000.00	23,684,000.00	21.1%	88,816,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>21,059,110.00</b>	<b>467,280.00</b>	<b>467,280.00</b>	<b>2.2%</b>	<b>20,591,830.00</b>
70821	Cultural Services	21,059,110.00	467,280.00	467,280.00	2.2%	20,591,830.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>126,345,490.00</b>	<b>62,806,414.05</b>	<b>62,806,414.05</b>	<b>49.7%</b>	<b>63,539,075.95</b>
70831	Broadcasting and Publishing Services	126,345,490.00	62,806,414.05	62,806,414.05	49.7%	63,539,075.95
<b>709</b>	<b>Education</b>	<b>2,811,823,020.00</b>	<b>499,771,477.34</b>	<b>499,771,477.34</b>	<b>17.8%</b>	<b>2,312,051,542.66</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>708,580.00</b>	-	-	<b>0.0%</b>	<b>708,580.00</b>
70912	Primary Education	708,580.00	-	-	0.0%	708,580.00
<b>7092</b>	<b>Secondary Education</b>	<b>50,151,640.00</b>	-	-	<b>0.0%</b>	<b>50,151,640.00</b>
70922	Senior Secondary	50,151,640.00	-	-	0.0%	50,151,640.00
<b>7094</b>	<b>Tertiary Education</b>	<b>2,430,084,470.00</b>	<b>364,207,907.73</b>	<b>364,207,907.73</b>	<b>15.0%</b>	<b>2,065,876,562.27</b>
70941	First Stage of Tertiary Education	2,430,084,470.00	364,207,907.73	364,207,907.73	15.0%	2,065,876,562.27
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>19,478,330.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.5%</b>	<b>19,378,330.00</b>
70951	Education Not Definable by Level	19,478,330.00	100,000.00	100,000.00	0.5%	19,378,330.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>246,400,000.00</b>	<b>26,393,213.26</b>	<b>26,393,213.26</b>	<b>10.7%</b>	<b>220,006,786.74</b>
70961	Subsidiary Services to Education	246,400,000.00	26,393,213.26	26,393,213.26	10.7%	220,006,786.74
<b>7097</b>	<b>R&amp;D Education</b>	<b>65,000,000.00</b>	<b>109,070,356.36</b>	<b>109,070,356.36</b>	<b>167.8%</b>	<b>- 44,070,356.36</b>
70971	R&D Education	65,000,000.00	109,070,356.36	109,070,356.36	167.8%	- 44,070,356.36
<b>710</b>	<b>Social Protection</b>	<b>232,483,960.00</b>	<b>15,182,400.00</b>	<b>15,182,400.00</b>	<b>6.5%</b>	<b>217,301,560.00</b>
<b>7102</b>	<b>Old Age</b>	<b>2,683,960.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>22.4%</b>	<b>2,083,960.00</b>
71021	Old Age	2,683,960.00	600,000.00	600,000.00	22.4%	2,083,960.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>229,800,000.00</b>	<b>14,582,400.00</b>	<b>14,582,400.00</b>	<b>6.3%</b>	<b>215,217,600.00</b>
71091	Social Protection N. E. C	229,800,000.00	14,582,400.00	14,582,400.00	6.3%	215,217,600.00

Table 13: Capital Expenditure by Function

## Osun State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>75,862,822,800.00</b>	<b>10,636,407,093.98</b>	<b>10,636,407,093.98</b>	<b>14.0%</b>	<b>65,226,415,706.02</b>
<b>701</b>	<b>General Public Service</b>	<b>28,016,533,130.00</b>	<b>6,155,368,682.65</b>	<b>6,155,368,682.65</b>	<b>22.0%</b>	<b>21,861,164,447.35</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>26,490,260,590.00</b>	<b>5,947,014,682.65</b>	<b>5,947,014,682.65</b>	<b>22.4%</b>	<b>20,543,245,907.35</b>
70111	Executive Organ and Legislative Organs	1,475,195,000.00	203,697,360.85	203,697,360.85	13.8%	1,271,497,639.15
70112	Financial and Fiscal Affairs	25,015,065,590.00	5,743,317,321.80	5,743,317,321.80	23.0%	19,271,748,268.20
<b>7013</b>	<b>General Services</b>	<b>1,526,272,540.00</b>	<b>208,354,000.00</b>	<b>208,354,000.00</b>	<b>13.7%</b>	<b>1,317,918,540.00</b>
70131	General Personnel Services	242,397,630.00	-	-	0.0%	242,397,630.00
70132	Overall Planning and Statistical Services	30,249,000.00	-	-	0.0%	30,249,000.00
70133	Other General Services	1,253,625,910.00	208,354,000.00	208,354,000.00	16.6%	1,045,271,910.00
<b>703</b>	<b>Public Order and Safety</b>	<b>273,813,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2.6%</b>	<b>266,813,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>273,813,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2.6%</b>	<b>266,813,000.00</b>
70331	Justice & Law Courts	273,813,000.00	7,000,000.00	7,000,000.00	2.6%	266,813,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>23,332,430,160.00</b>	<b>2,286,172,484.47</b>	<b>2,286,172,484.47</b>	<b>9.8%</b>	<b>21,046,257,675.53</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>683,208,640.00</b>	<b>56,000,000.00</b>	<b>56,000,000.00</b>	<b>8.2%</b>	<b>627,208,640.00</b>
70411	General Economic and Commercial Affairs	683,208,640.00	56,000,000.00	56,000,000.00	8.2%	627,208,640.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>6,154,004,730.00</b>	<b>323,750,000.00</b>	<b>323,750,000.00</b>	<b>5.3%</b>	<b>5,830,254,730.00</b>
70421	Agriculture	6,154,004,730.00	323,750,000.00	323,750,000.00	5.3%	5,830,254,730.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>14,455,224,590.00</b>	<b>1,906,422,484.47</b>	<b>1,906,422,484.47</b>	<b>13.2%</b>	<b>12,548,802,105.53</b>
70441	State Support to Mining Resources other than mineral fuels	80,000,000.00	-	-	0.0%	80,000,000.00
70443	Construction	14,375,224,590.00	1,906,422,484.47	1,906,422,484.47	13.3%	12,468,802,105.53
<b>7045</b>	<b>Transport</b>	<b>2,039,992,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,039,992,200.00</b>
70451	Road Transport	2,039,992,200.00	-	-	0.0%	2,039,992,200.00
<b>705</b>	<b>Environmental Protection</b>	<b>493,866,620.00</b>	<b>36,514,600.00</b>	<b>36,514,600.00</b>	<b>7.4%</b>	<b>457,352,020.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>493,866,620.00</b>	<b>36,514,600.00</b>	<b>36,514,600.00</b>	<b>7.4%</b>	<b>457,352,020.00</b>
70511	Waste Management	493,866,620.00	36,514,600.00	36,514,600.00	7.4%	457,352,020.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,610,414,940.00</b>	<b>576,698,505.12</b>	<b>576,698,505.12</b>	<b>12.5%</b>	<b>4,033,716,434.88</b>
<b>7061</b>	<b>Housing Development</b>	<b>205,100,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9.8%</b>	<b>185,100,000.00</b>
70611	Housing Development	205,100,000.00	20,000,000.00	20,000,000.00	9.8%	185,100,000.00
<b>7062</b>	<b>Community Development</b>	<b>2,577,879,540.00</b>	<b>144,084,731.88</b>	<b>144,084,731.88</b>	<b>5.6%</b>	<b>2,433,794,808.12</b>
70621	Community Development	2,577,879,540.00	144,084,731.88	144,084,731.88	5.6%	2,433,794,808.12
<b>7063</b>	<b>Water Supply</b>	<b>1,827,435,400.00</b>	<b>412,613,773.24</b>	<b>412,613,773.24</b>	<b>22.6%</b>	<b>1,414,821,626.76</b>
70631	Water Supply	1,827,435,400.00	412,613,773.24	412,613,773.24	22.6%	1,414,821,626.76
<b>707</b>	<b>Health</b>	<b>5,895,444,980.00</b>	<b>373,520,155.23</b>	<b>373,520,155.23</b>	<b>6.3%</b>	<b>5,521,924,824.77</b>
<b>7074</b>	<b>Public Health Services</b>	<b>5,895,444,980.00</b>	<b>373,520,155.23</b>	<b>373,520,155.23</b>	<b>6.3%</b>	<b>5,521,924,824.77</b>
70741	Public Health Services	5,895,444,980.00	373,520,155.23	373,520,155.23	6.3%	5,521,924,824.77
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,337,556,420.00</b>	<b>72,966,000.00</b>	<b>72,966,000.00</b>	<b>5.5%</b>	<b>1,264,590,420.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>798,530,970.00</b>	<b>72,750,000.00</b>	<b>72,750,000.00</b>	<b>9.1%</b>	<b>725,780,970.00</b>
70811	Recreational and Sporting Services	798,530,970.00	72,750,000.00	72,750,000.00	9.1%	725,780,970.00
<b>7082</b>	<b>Cultural Services</b>	<b>195,635,620.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>195,635,620.00</b>
70821	Cultural Services	195,635,620.00	-	-	0.0%	195,635,620.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>343,389,830.00</b>	<b>216,000.00</b>	<b>216,000.00</b>	<b>0.1%</b>	<b>343,173,830.00</b>
70831	Broadcasting and Publishing Services	343,389,830.00	216,000.00	216,000.00	0.1%	343,173,830.00
<b>709</b>	<b>Education</b>	<b>11,810,263,550.00</b>	<b>1,128,166,666.51</b>	<b>1,128,166,666.51</b>	<b>9.6%</b>	<b>10,682,096,883.49</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>24,803,250.00</b>	-	-	<b>0.0%</b>	<b>24,803,250.00</b>
70912	Primary Education	24,803,250.00	-	-	0.0%	24,803,250.00
<b>7092</b>	<b>Secondary Education</b>	<b>931,336,680.00</b>	-	-	<b>0.0%</b>	<b>931,336,680.00</b>
70922	Senior Secondary	931,336,680.00	-	-	0.0%	931,336,680.00
<b>7094</b>	<b>Tertiary Education</b>	<b>3,617,066,750.00</b>	<b>412,861,231.21</b>	<b>412,861,231.21</b>	<b>11.4%</b>	<b>3,204,205,518.79</b>
70941	First Stage of Tertiary Education	3,617,066,750.00	412,861,231.21	412,861,231.21	11.4%	3,204,205,518.79
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>67,881,170.00</b>	-	-	<b>0.0%</b>	<b>67,881,170.00</b>
70951	Education Not Definable by Level	67,881,170.00	-	-	0.0%	67,881,170.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,050,419,520.00</b>	-	-	<b>0.0%</b>	<b>3,050,419,520.00</b>
70961	Subsidiary Services to Education	3,050,419,520.00	-	-	0.0%	3,050,419,520.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>4,118,756,180.00</b>	<b>715,305,435.30</b>	<b>715,305,435.30</b>	<b>17.4%</b>	<b>3,403,450,744.70</b>
70971	R&D Education	4,118,756,180.00	715,305,435.30	715,305,435.30	17.4%	3,403,450,744.70
<b>710</b>	<b>Social Protection</b>	<b>92,500,000.00</b>	-	-	<b>0.0%</b>	<b>92,500,000.00</b>
<b>7102</b>	<b>Old Age</b>	<b>13,980,000.00</b>	-	-	<b>0.0%</b>	<b>13,980,000.00</b>
71021	Old Age	13,980,000.00	-	-	0.0%	13,980,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>78,520,000.00</b>	-	-	<b>0.0%</b>	<b>78,520,000.00</b>
71091	Social Protection N. E. C	78,520,000.00	-	-	0.0%	78,520,000.00

Table 14: Other Expenditure by Function

## Osun State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>2,119,368,000.00</b>	<b>96,084,681.40</b>	<b>96,084,681.40</b>	<b>4.5%</b>	<b>2,023,283,318.60</b>
<b>701</b>	<b>General Public Service</b>	<b>1,353,600,000.00</b>	<b>48,375,000.00</b>	<b>48,375,000.00</b>	<b>3.6%</b>	<b>1,305,225,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	-	<b>48,375,000.00</b>	<b>48,375,000.00</b>		- 48,375,000.00
70112	Financial and Fiscal Affairs	-	48,375,000.00	48,375,000.00		- 48,375,000.00
<b>7013</b>	<b>General Services</b>	<b>104,000,000.00</b>	-	-	<b>0.0%</b>	<b>104,000,000.00</b>
70133	Other General Services	104,000,000.00	-	-	0.0%	104,000,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>1,249,600,000.00</b>	-	-	<b>0.0%</b>	<b>1,249,600,000.00</b>
70171	Public Debt Transactions	1,249,600,000.00	-	-	0.0%	1,249,600,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>58,300,000.00</b>	-	-	<b>0.0%</b>	<b>58,300,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70411	General Economic and Commercial Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>8,300,000.00</b>	-	-	<b>0.0%</b>	<b>8,300,000.00</b>
70421	Agriculture	8,300,000.00	-	-	0.0%	8,300,000.00
<b>709</b>	<b>Education</b>	<b>705,268,000.00</b>	<b>47,709,681.40</b>	<b>47,709,681.40</b>	<b>6.8%</b>	<b>657,558,318.60</b>
<b>7092</b>	<b>Secondary Education</b>	<b>61,000,000.00</b>	-	-	<b>0.0%</b>	<b>61,000,000.00</b>
70922	Senior Secondary	61,000,000.00	-	-	0.0%	61,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>7,850,000.00</b>	<b>552,894.65</b>	<b>552,894.65</b>	<b>7.0%</b>	<b>7,297,105.35</b>
70941	First Stage of Tertiary Education	7,850,000.00	552,894.65	552,894.65	7.0%	7,297,105.35
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>553,318,000.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>5.9%</b>	<b>520,818,000.00</b>
70951	Education Not Definable by Level	553,318,000.00	32,500,000.00	32,500,000.00	5.9%	520,818,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>58,100,000.00</b>	<b>14,656,786.74</b>	<b>14,656,786.74</b>	<b>25.2%</b>	<b>43,443,213.26</b>
70961	Subsidiary Services to Education	58,100,000.00	14,656,786.74	14,656,786.74	25.2%	43,443,213.26
<b>7097</b>	<b>R&amp;D Education</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
70971	R&D Education	25,000,000.00	-	-	0.0%	25,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>2,200,000.00</b>	-	-	<b>0.0%</b>	<b>2,200,000.00</b>
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>2,200,000.00</b>	-	-	<b>0.0%</b>	<b>2,200,000.00</b>
71091	Social Protection N. E. C	2,200,000.00	-	-	0.0%	2,200,000.00