OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
SOURCES OF FUNDING PERFORMANCE REPORT FOR THE PERIOD OF JULY-SEPT., 2026 (Q3 2026)

FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS	DESCRIPTION	2026 TOTAL BUDGET	PRO-RATA BUDGET (JULY-SEPT.)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE (JAN-JUNE)	ACTUAL QUARTER PERFORMANCE (JULY-SEPT.)	PRO-RATA PERFORMANCE (JULY-SEPT.)	ACTUAL CUMULATIVE PERFORMANCE (JAN-SEPT.)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-SEPT.)	BUDGET BALANCE AS AT SEPT. 2026
		₦	₦	₦	₦	%	₦	%	₦
FUNCTIONAL CODE									
701	**GENERAL PUBLIC SERVICES**	**276,271,279,496.78**	**69,067,819,874.19**	**73,909,736,697.05**	**38,019,978,403.65**	**55.05**	**111,929,715,100.70**	**40.51**	**164,341,564,396.08**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS**	**276,086,360,127.77**	**69,021,590,031.94**	**73,856,716,241.43**	**38,002,097,010.84**	**55.06**	**111,858,813,252.27**	**40.52**	**164,227,546,875.51**
70111	**EXECUTIVE AND LEGISLATIVE ORGANS**	**106,168,783.08**	**26,542,195.77**	**32,422,156.25**	**19,734,393.75**	**74.35**	**52,156,550.00**	**49.13**	**54,012,233.08**
011100100100	Office of the Governor	106,168,783.08	26,542,195.77	32,422,156.25	19,734,393.75	74.35	52,156,550.00	49.13	54,012,233.08
011100100200	Deputy Governor's Office	-	-	-	-	-	-	-	-
011100100300	Government House	-	-	-	-	-	-	-	-
04101	Contingencies	-	-	-	-	-	-	-	-
	Stabilisation Fund	-	-	-	-	-	-	-	-
011101700100	Bureau of Cabinet & Special Services	-	-	-	-	-	-	-	-
011101700700	Ogun State Road Safety Advisory Council(Bur	-	-	-	-	-	-	-	-
011110500100	Office of the Chief of Staff	-	-	-	-	-	-	-	-
011100500100	Office of the Senior Special Assistant to the	-	-	-	-	-	-	-	-
011200300100	State House of Assembly	-	-	-	-	-	-	-	-
70112	**FINANCIAL AND FISCAL AFFAIRS**	**275,980,191,344.69**	**68,995,047,836.17**	**73,824,294,085.18**	**37,982,362,617.09**	**55.05**	**111,806,656,702.27**	**40.51**	**164,173,534,642.43**
022000100100	Ministry of Finance	24,679,242,765.80	6,169,810,691.45	13,517,786,761.44	6,867,094,861.53	111.30	20,384,881,622.97	82.60	4,294,361,142.84
011101600200	State Cares Coordinating Unit	-	-		-	-	-	-	-
022001100100	Ogun State Fiscal Sustainability Programme	-	-		-	-	-	-	-
22000200100	Debt Management Office	-	-		-	-	-	-	-
022000700100	Office of the Accountant-General	1,274,968,578.89	318,742,144.72	144,548,415.63	860,420,725.98	269.94	1,004,969,141.61	78.82	269,999,437.28
022000800100	Board of Internal Revenue	250,000,000,000.00	62,500,000,000.00	60,156,774,808.11	30,249,421,779.58	48.40	90,406,196,587.69	36.16	159,593,803,412.31
014000100100	Office of Auditor General (State)	17,517,500.00	4,379,375.00	5,184,100.00	5,425,250.00	123.88	10,609,350.00	60.56	6,908,150.00
014000200100	Office of Auditor General (L/Govt.)	8,462,500.00	2,115,625.00		-	-	-	-	8,462,500.00
7013	**GENERAL SERVICES**	**177,419,369.01**	**44,354,842.25**	**43,540,455.62**	**17,881,392.81**	**40.31**	**61,421,848.43**	**34.62**	**115,997,520.58**
70131	**GENERAL PERSONNEL SERVICES**	**121,503,750.27**	**30,375,937.57**	**36,243,655.62**	**13,833,292.81**	**45.54**	**50,076,948.43**	**41.21**	**71,426,801.84**
012500100100	Office of the Head of Service	9,787,105.08	2,446,776.27	1,104,363.62	625,181.81	25.55	1,729,545.43	17.67	8,057,559.65
012500500100	Bureau of Establishments and Training	61,962,925.25	15,490,731.31	30,571,281.00	12,237,000.00	79.00	42,808,281.00	69.09	19,154,644.25
014700100100	Civil Service Commission	43,253,719.95	10,813,429.99	1,383,011.00	941,111.00	8.70	2,324,122.00	5.37	40,929,597.95
014900100100	Local Government Service Commission	-	-	-	-	-	-	-	-
011200400100	House of Assembly Service Commission	1,500,000.00	375,000.00	50,000.00	30,000.00	8.00	80,000.00	5.33	1,420,000.00
014000300100	Audit Service Commission	-	-		-	-	-	-	-
031801100100	Judicial Service Commission	5,000,000.00	1,250,000.00	3,135,000.00	-	-	3,135,000.00	62.70	1,865,000.00
70132	**OVERALL PLANNING AND STATISTICAL SERVICES**	**7,500,000.00**	**1,875,000.00**	**9,480,000.00**	**-**	**-**	**9,480,000.00**	**126.40**	**- 1,980,000.00**
023800100100	Ministry of Budget and Planning	7,500,000.00	1,875,000.00	9,480,000.00	-	-	9,480,000.00	126.40	(1,980,000.00)
023800200100	Bureau of Statistics	-	-		-	-	-	-	-
023800200200	Ogun State Road Safety Advisory Council (Bu	-	-		-	-	-	-	-
023800300100	OGSTEP (Ministry of Budget and Planning)	-	-		-	-	-	-	-
023800400100	United Nation International Children Emerger	-	-		-	-	-	-	-
023800500100	United Nation Population Fund (UNFPA)	-	-		-	-	-	-	-
023800600100	Sustainable Development Goals- Core Working	-	-		-	-	-	-	-
015700200100	State Operation Coordinating Unit	-	-		-	-	-	-	-
023800800100	Human Capital Development Programme (Core	-	-		-	-	-	-	-
023800800200	Social Protection Programme (Core Working G	-	-		-	-	-	-	-

023800800300	Human Opportunity for Prosperity and Equity	-	-		-	-	-	-	-
023800800400	Human Opportunity for Prosperity and Equity	-	-		-	-		-	-
023800800500	Climate Change Governance (Core Working Gr	-	-		-	-		-	-
023800900100	Ogun State Road Safety Advisory Council (Mi	-	-		-	-		-	-
011101600100	Office of the Economic Adviser	-	-		-	-		-	-
011101600300	State Cares Livelihood Unit	-	-		-	-		-	-
70133	**OTHER GENERAL SERVICES**	**55,915,618.74**	**13,978,904.68**	**7,296,800.00**	**4,048,100.00**	**28.96**	**11,344,900.00**	**20.29**	**44,570,718.74**
016100100100	Secretary to the State Government	-	-		-	-	-	-	-
011101000100	Bureau of Public Procurement	45,667,921.88	11,416,980.47	7,296,800.00	4,048,100.00	35.46	11,344,900.00	24.84	34,323,021.88
011102100100	Ogun State liaison Office (Lagos)	5,123,848.43	1,280,962.11		-	-	-	-	5,123,848.43
011102100200	Ogun State liaison Office (Abuja)	5,123,848.43	1,280,962.11		-	-	-	-	5,123,848.43
011111300100	Bureau of Protocol and Ceremonials	-	-		-	-	-	-	-
011101100100	Ogun State Government Delivery Office	-	-		-	-	-	-	-
011103400100	Bureau of Public Service Reforms	-	-		-	-	-	-	-
046302100100	Lagos-Ogun Joint Development Commission	-	-		-	-	-	-	-
011100200100	Ogun State Boundary Commission	-	-		-	-	-	-	-
011100300100	Ogun State Boundary Committee	-	-		-	-	-	-	-
015700100100	Ministry of Special Duties & Inter-governmer	-	-		-	-	-	-	-
70161	**GENERAL PUBLIC SERVICES N.E.C**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
014800100100	State Independent Electoral Commission	-	-		-	-		-	-
7017	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70171	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70171	Public Debt Charges	-	-		-	-		-	-
7018	**TRANSFER OF A GENERAL CHARACTER BI**	**-**	**-**	**-**	**-**	-	**-**	-	-
70181	Grants to Local Government	-	-		-	-		-	-
703	**PUBLIC ORDER AND SAFETY**	**857,110,420.93**	**214,277,605.23**	**407,352,748.66**	**247,508,349.36**	**115.51**	**654,861,098.02**	**76.40**	**202,249,322.91**
7032	**FIRE PROTECTION SERVICES**	**40,450,000.00**	**10,112,500.00**	**24,943,000.00**	**10,820,000.00**	**107.00**	**35,763,000.00**	**88.41**	**4,687,000.00**
70321	**FIRE PROTECTION SERVICES**	**40,450,000.00**	**10,112,500.00**	**24,943,000.00**	**10,820,000.00**	**107.00**	**35,763,000.00**	**88.41**	**4,687,000.00**
015700400100	Ogun State Road Safety Advisory Council (Sp	-	-		-	-		-	-
015700500100	Ogun State Fire and Safety Services	40,450,000.00	10,112,500.00	24,943,000.00	10,820,000.00	107.00	35,763,000.00	88.41	4,687,000.00
7033	**LAW COURTS**	**816,660,420.93**	**204,165,105.23**	**382,409,748.66**	**236,688,349.36**	**115.93**	**619,098,098.02**	**75.81**	**197,562,322.91**
70331	**LAW COURTS**	**816,660,420.93**	**204,165,105.23**	**382,409,748.66**	**236,688,349.36**	**115.93**	**619,098,098.02**	**75.81**	**197,562,322.91**
031805100100	Judiciary	460,022,147.35	115,005,536.84	142,330,192.86	163,853,663.59	142.47	306,183,856.45	66.56	153,838,290.90
031805200100	Ogun State Customary Court of Appeal	54,352,979.13	13,588,244.78	8,494,361.00	4,463,217.00	32.85	12,957,578.00	23.84	41,395,401.13
032600100100	Ministry of Justice	302,285,294.46	75,571,323.61	231,585,194.80	68,371,468.77	90.47	299,956,663.57	99.23	2,328,630.89
032600200100	Ogun State Road Safety Advisory Council (Mi	-	-		-	-		-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70361	**PUBLIC ORDER AND SAFETY N.E.C.**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
011101700200	Gateway Response Squad	-	-			-		-	-
011101700300	Social Safety	-	-		-	-		-	-
011101700400	Social Order Protection	-	-		-	-		-	-
011101700500	Ogun State Security Network (Amotekun)	-	-		-	-		-	-
011101700600	Ogun State Community, Social Orientation and	-	-		-	-		-	-
704	**ECONOMIC AFFAIRS**	**19,117,651,339.11**	**4,779,412,834.78**	**2,692,231,034.30**	**788,636,223.81**	**16.50**	**3,480,867,258.11**	**18.21**	**15,636,784,081.00**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND**	**6,467,193,963.35**	**1,616,798,490.84**	**959,629,550.00**	**238,544,905.29**	**14.75**	**1,198,174,455.29**	**18.53**	**5,269,019,508.06**
70411	**GENERAL ECONOMIC AND COMMERCIAL**	**6,467,193,963.35**	**1,616,798,490.84**	**959,629,550.00**	**238,544,905.29**	**14.75**	**1,198,174,455.29**	**18.53**	**5,269,019,508.06**
022200100100	Ministry of Industry, Trade and Investment	6,000,000,000.00	1,500,000,000.00	898,922,050.00	209,328,980.00	13.96	1,108,251,030.00	18.47	4,891,748,970.00
022200200100	(OGSTEP)Ministry of Industry, Trade and In	-	-	-	-	-	-	-	-
022200300100	Ogun State Investment Promotion and Facilita	-	-	-	-	-		-	-
022200400100	OGSTEP (Ogun State Investment Promotion a	-	-	-	-	-		-	-
022200500100	Ogun State Market Development Board	240,675,857.10	60,168,964.28	56,911,000.00	26,655,925.29	44.30	83,566,925.29	34.72	157,108,931.81
022200600100	Plantgate Equipment and Hire Services Limite	174,373,856.25	43,593,464.06	3,050,000.00	2,380,000.00	5.46	5,430,000.00	3.11	168,943,856.25
022200800100	Gateway Trading Company	-	-		-	-	-	-	-
022200900100	Ogun State Business Environment Council	-	-		-	-		-	-
022200900200	Ogun State Enterprise Development Agency	-	-		-	-	-	-	-
022205100100	Ogun State Multipurpose Credit Agency	52,144,250.00	13,036,062.50	746,500.00	180,000.00	1.38	926,500.00	1.78	51,217,750.00
022205100200	NG-CARES Operational Grant	-	-		-	-	-	-	-

022205200100	Ogun State Food Crops Marketing Board	-	-		-	-	-	-	-
011111100100	Public Private Partnership	-	-		-	-		-	-
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**7,258,551,786.01**	**1,814,637,946.50**	**1,282,079,884.10**	**342,861,623.13**	**18.89**	**1,624,941,507.23**	**22.39**	**5,633,610,278.78**
70421	**AGRICULTURE**	**5,881,841,748.81**	**1,470,460,437.20**	**885,028,067.76**	**274,725,264.64**	**18.68**	**1,159,753,332.40**	**19.72**	**4,722,088,416.41**
021500100100	Ministry of Agriculture	5,000,000,000.00	1,250,000,000.00	349,507,430.00	142,479,591.79	11.40	491,987,021.79	9.84	4,508,012,978.21
021500100200	Cassava Revolution Programme	8,295,000.00	2,073,750.00		-	-	-	-	8,295,000.00
021500100300	OGSTEP (Ministry of Agriculture)	-	-		-	-	-	-	-
021500100400	NG-CARES / FADAMA	-	-		-	-	-	-	-
021500100500	Livestocks Production and Resilience Support	-	-		-	-	-	-	-
021500100600	Special Agro-Industrial Processing Zone (SAP	-	-		-	-	-	-	-
021510200100	Ogun State Agricultural Development Progran	-	-		-	-	-	-	-
021510200200	Ogun State IFAD /FGN Value Chain Developm	-	-		-	-	-	-	-
021511000100	Agro Services Corporation	127,286,847.31	31,821,711.83	74,390,250.00	30,689,900.00	96.44	105,080,150.00	82.55	22,206,697.31
021511300100	Agricultural Development Corporation	746,259,901.50	186,564,975.38	461,130,387.76	101,555,772.85	54.43	562,686,160.61	75.40	183,573,740.89
70422	**FORESTRY**	**1,376,710,037.20**	**344,177,509.30**	**397,051,816.34**	**68,136,358.49**	**19.80**	**465,188,174.83**	**33.79**	**911,521,862.37**
025800100100	Ministry of Forestry	1,000,000,000.00	250,000,000.00	256,946,560.34	38,033,946.49	15.21	294,980,506.83	29.50	705,019,493.17
025800200100	Forestry Plantation Project (Area J4)	376,710,037.20	94,177,509.30	140,105,256.00	30,102,412.00	31.96	170,207,668.00	45.18	206,502,369.20
7043	**FUEL AND ENERGY**	**841,023,049.50**	**210,255,762.38**	**162,129,628.40**	**73,300,362.65**	**34.86**	**235,429,991.05**	**27.99**	**605,593,058.45**
70435	**ELECTRICITY**	**841,023,049.50**	**210,255,762.38**	**162,129,628.40**	**73,300,362.65**	**34.86**	**235,429,991.05**	**27.99**	**605,593,058.45**
023400500100	Bureau of Electrical Engineering Services	841,023,049.50	210,255,762.38	162,129,628.40	73,300,362.65	34.86	235,429,991.05	27.99	605,593,058.45
023400300100	Decentralised Mini-Grid Electrification Projec	-	-	-	-	-	-	-	-
023100100100	Ministry of Energy	-	-	-	-	-	-	-	-
7044	**MINING , MANUFACTURING AND CONSTRUCTION**	**360,026,093.75**	**90,006,523.44**	**79,770,000.00**	**18,163,000.00**	**20.18**	**97,933,000.00**	**27.20**	**262,093,093.75**
70441	**MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS**	**360,026,093.75**	**90,006,523.44**	**79,770,000.00**	**18,163,000.00**	**20.18**	**97,933,000.00**	**27.20**	**262,093,093.75**
023200100100	Ministry of Mineral Resources	360,026,093.75	90,006,523.44	79,770,000.00	18,163,000.00	20.18	97,933,000.00	27.20	262,093,093.75
023200100200	Ogun State Mineral Resources Development A	-	-		-	-		-	-
023200100300	Ogun State Mining Company	-	-		-	-		-	-
023200100400	Mineral Resources and Environmental Manage	-	-		-	-		-	-
7045	**TRANSPORT**	**4,190,856,446.50**	**1,047,714,111.63**	**208,621,971.80**	**115,766,332.74**	**11.05**	**324,388,304.54**	**7.74**	**3,866,468,141.96**
70451	**ROAD TRANSPORT**	**1,997,802,446.50**	**499,450,611.63**	**197,455,763.80**	**109,520,379.00**	**21.93**	**306,976,142.80**	**15.37**	**1,690,826,303.70**
023400100100	Ministry of Works and Infrastructure	-	-	-	-	-	-	-	-
023400200100	Ogun State Public Works Agency (OGPWA)	-	-	-	-	-	-	-	-
023400600100	NG-CARES Labour Intensive Public Works	-	-	-	-	-	-	-	-
023400700100	Ogun State Road Safety Advisory Council (Mi	-	-	-	-	-	-	-	-
023400800100	Ogun State Road Safety Advisory Council (Og	-	-	-	-	-	-	-	-
026400200100	Ogun State Rural Access and Agricultural Mar	-	-	-	-	-	-	-	-
026400300100	Ogun State Rural Access Roads Agency (RAR/	-	-	-	-	-	-	-	-
022900100100	Ministry of Transportation	413,490,480.00	103,372,620.00	130,491,510.80	66,015,326.00	63.86	196,506,836.80	47.52	216,983,643.20
022900300100	Ogun State Motor Vehicle Administration Age	-	-		-	-	-	-	-
022900400100	Ogun State Transport Authority	-	-		-	-	-	-	-
022900500100	Ogun State Road Safety Advisory Council (Mi	-	-		-	-	-	-	-
022900600100	Ogun State Road Safety Advisory Council (Ve	-	-		-	-	-	-	-
022900700100	Ogun State Road Safety Advisory Council (Tr	-	-		-	-	-	-	-
022905500100	Traffic Compliance & Enforcement	1,549,230,904.00	387,307,726.00	66,914,253.00	43,505,053.00	11.23	110,419,306.00	7.13	1,438,811,598.00
022905600100	Parks & Garages Development Agency	35,081,062.50	8,770,265.63	50,000.00	-	-	50,000.00	0.14	35,031,062.50
011100100700	Ogun State Road Safety Advisory Council (De	-	-	-	-	-	-	-	-
70454	**AIR TRANSPORT**	**2,193,054,000.00**	**548,263,500.00**	**11,166,208.00**	**6,245,953.74**	**1.14**	**17,412,161.74**	**0.79**	**2,175,641,838.26**
022900800100	Gateway International Airport, Iperu	2,193,054,000.00	548,263,500.00	11,166,208.00	6,245,953.74	1.14	17,412,161.74	0.79	2,175,641,838.26
7046	**COMMUNICATION**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70461	**COMMUNICATION**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
022200700100	Bureau of Information Technology	-	-		-	-		-	-
022800100100	Ministry of Information & Communication Tec	-	-		-	-		-	-
705	**ENVIRONMENTAL PROTECTION**	**9,748,638,583.86**	**2,437,159,645.97**	**1,668,915,028.21**	**1,084,049,607.94**	**44.48**	**2,752,964,636.15**	**28.24**	**6,995,673,947.71**
7051	**WASTE MANAGEMENT**	**8,673,811,200.00**	**2,168,452,800.00**	**1,186,670,144.41**	**849,172,533.84**	**39.16**	**2,035,842,678.25**	**23.47**	**6,637,968,521.75**

70511	**WASTE MANAGEMENT**	**8,673,811,200.00**	**2,168,452,800.00**	**1,186,670,144.41**	**849,172,533.84**	**39.16**	**2,035,842,678.25**	**23.47**	**6,637,968,521.75**
053500300100	Ogun State Waste Management Authority	8,673,811,200.00	2,168,452,800.00	1,186,670,144.41	849,172,533.84	39.16	2,035,842,678.25	23.47	6,637,968,521.75
053500700100	Ogun State Road Safety Advisory council (Og	-	-	-	-	-	-	-	-
7053	**POLLUTION ABATEMENT**	**481,058,420.81**	**120,264,605.20**	**297,479,593.80**	**142,955,000.00**	**118.87**	**440,434,593.80**	**91.56**	**40,623,827.01**
70531	**POLLUTION ABATEMENT**	**481,058,420.81**	**120,264,605.20**	**297,479,593.80**	**142,955,000.00**	**118.87**	**440,434,593.80**	**91.56**	**40,623,827.01**
053501600100	Ogun State Environmental Protection Agency	481,058,420.81	120,264,605.20	297,479,593.80	142,955,000.00	118.87	440,434,593.80	91.56	40,623,827.01
053501700100	Ogun State Road Safety Advisory Council (Og	-	-	-	-	-	-	-	-
7054	**PROTECTION OF BIODIVERSITY AND LA**	**-**	**-**	**-**		-	**-**	-	-
70541	**PROTECTION OF BIODIVERSITY AND LA**	**-**	**-**	**-**		-	**-**	-	-
053500400100	West Africa and Costal Areas (WACA) Manag	-	-		-	-		-	-
053500500100	E.I.B Assisted Nigerian Climatic Adaptation- E	-	-		-	-		-	-
053500800100	Ogun State Landscaping and Recreation Agen	-	-		-	-		-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C**	**593,768,963.05**	**148,442,240.76**	**184,765,290.00**	**91,922,074.10**	**61.92**	**276,687,364.10**	**46.60**	**317,081,598.95**
70561	**ENVIRONMENTAL PROTECTION N.E.C**	**593,768,963.05**	**148,442,240.76**	**184,765,290.00**	**91,922,074.10**	**61.92**	**276,687,364.10**	**46.60**	**317,081,598.95**
053500100100	Ministry of Environment	593,768,963.05	148,442,240.76	184,765,290.00	91,922,074.10	61.92	276,687,364.10	46.60	317,081,598.95
053500600100	Ogun State Road Safety Advisory council (Mi	-	-	-	-	-	-	-	-
706	**HOUSING AND COMMUNITY AMENITIES**	**142,412,084,098.59**	**35,603,021,024.65**	**43,430,259,864.95**	**37,647,594,217.48**	**105.74**	**81,077,854,082.43**	**56.93**	**61,334,230,016.16**
7061	**HOUSING DEVELOPMENT**	**36,104,597,951.64**	**9,026,149,487.91**	**8,444,937,667.24**	**5,236,054,190.29**	**58.01**	**13,680,991,857.53**	**37.89**	**22,423,606,094.11**
70611	**HOUSING DEVELOPMENT**	**36,104,597,951.64**	**9,026,149,487.91**	**8,444,937,667.24**	**5,236,054,190.29**	**58.01**	**13,680,991,857.53**	**37.89**	**22,423,606,094.11**
025300100100	Ministry of Housing	-	-	-	-	-	-	-	-
025300100200	Ogun State Housing Project	10,866,315,671.88	2,716,578,917.97	2,024,050,800.00	1,000,000,000.00	36.81	3,024,050,800.00	27.83	7,842,264,871.88
025301000100	Ogun State Housing Corporation	9,951,543,502.80	2,487,885,875.70	2,485,556,318.50	2,870,379,138.53	115.37	5,355,935,457.03	53.82	4,595,608,045.77
025305300100	Ogun State Property & Investment Corporatio	15,286,738,776.97	3,821,684,694.24	3,935,330,548.74	1,365,675,051.76	35.73	5,301,005,600.50	34.68	9,985,733,176.47
025305300200	OGSTEP (Ogun State Property & Investment	-	-	-	-	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**86,556,953.10**	**21,639,238.27**	**14,112,500.00**	**7,867,500.00**	**36.36**	**21,980,000.00**	**25.39**	**64,576,953.10**
70621	**COMMUNITY DEVELOPMENT**	**86,556,953.10**	**21,639,238.27**	**14,112,500.00**	**7,867,500.00**	**36.36**	**21,980,000.00**	**25.39**	**64,576,953.10**
055900100100	Ministry of Community Development & Cooper	86,556,953.10	21,639,238.27	14,112,500.00	7,867,500.00	36.36	21,980,000.00	25.39	64,576,953.10
055900600100	NG-CARES (Ogun State Community and Socio	-	-		-	-		-	-
055900700100	Ogun State Community and Social Developmer	-	-		-	-		-	-
026400100100	Ministry of Rural Development	-	-		-	-		-	-
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	-	-		-	-		-	-
7063	**WATER SUPPLY**	**420,158,502.97**	**105,039,625.74**	**220,075,743.28**	**69,366,653.44**	**66.04**	**289,442,396.72**	**68.89**	**130,716,106.25**
70631	**WATER SUPPLY**	**420,158,502.97**	**105,039,625.74**	**220,075,743.28**	**69,366,653.44**	**66.04**	**289,442,396.72**	**68.89**	**130,716,106.25**
025310200100	Ogun State Water Corporation	420,158,502.97	105,039,625.74	220,075,743.28	69,366,653.44	66.04	289,442,396.72	68.89	130,716,106.25
025310200200	Ogun State Water Supply Project	-	-		-	-		-	-
025310300100	Ogun State Rural Water Supply & Environmen	-	-		-	-		-	-
025310300200	Partnership for Expanded Water Supply, Sani	-	-		-	-		-	-
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-		-	-		-	-
025310300400	Sustainable Rural Water Supply Project	-	-		-	-		-	-
7066	**HOUSING AND COMMUNITY AMENITIES**	**105,800,770,690.89**	**26,450,192,672.72**	**34,751,133,954.43**	**32,334,305,873.75**	**122.25**	**67,085,439,828.18**	**63.41**	**38,715,330,862.71**
70661	**HOUSING AND COMMUNITY AMENITIES**	**105,800,770,690.89**	**26,450,192,672.72**	**34,751,133,954.43**	**32,334,305,873.75**	**122.25**	**67,085,439,828.18**	**63.41**	**38,715,330,862.71**
026000100100	Ministry of Physical Planning & Urban Develop	3,813,808,826.07	953,452,206.52	915,420,420.48	700,145,317.00	73.43	1,615,565,737.48	42.36	2,198,243,088.59
026000100200	OGSTEP (Ministry of Physical Planning & Urba	-	-	-	-	-		-	-
026000200100	Bureau of Lands and Survey	85,224,028,500.00	21,306,007,125.00	26,407,111,468.95	28,714,935,369.75	134.77	55,122,046,838.70	64.68	30,101,981,661.30
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	-	-	-		-	-
026000300100	Ogun State Planning & Development Permit Au	16,080,121,261.22	4,020,030,315.31	6,802,494,610.70	2,654,317,517.00	66.03	9,456,812,127.70	58.81	6,623,309,133.52
026000400100	Ogun State Building Production Management A	673,078,733.67	168,269,683.42	620,230,492.30	259,395,617.00	154.15	879,626,109.30	130.69	(206,547,375.63)
026000500100	Ogun State Slum Regeneration Authority	9,733,369.93	2,433,342.48	5,876,962.00	5,512,053.00	226.52	11,389,015.00	117.01	(1,655,645.08)
707	**HEALTH**	**12,380,838,911.64**	**3,095,209,727.91**	**5,527,114,462.25**	**3,451,931,949.83**	**111.52**	**8,979,046,412.08**	**72.52**	**3,401,792,499.56**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND**	**1,120,794,369.89**	**280,198,592.47**	**883,113,451.85**	**572,041,356.60**	**204.16**	**1,455,154,808.45**	**129.83**	**- 334,360,438.56**
70711	**PHARMACEUTICAL PRODUCTS**	**1,120,794,369.89**	**280,198,592.47**	**883,113,451.85**	**572,041,356.60**	**204.16**	**1,455,154,808.45**	**129.83**	**- 334,360,438.56**
052100700100	Ogun State Drug Management Agency	1,120,794,369.89	280,198,592.47	883,113,451.85	572,041,356.60	204.16	1,455,154,808.45	129.83	(334,360,438.56)
7073	**HOSPITAL SERVICES**	**10,921,210,211.75**	**2,730,302,552.94**	**4,109,989,667.30**	**2,584,879,335.23**	**94.67**	**6,694,869,002.53**	**61.30**	**4,226,341,209.22**
70731	**GENERAL HOSPITAL SERVICES**	**6,503,916,903.92**	**1,625,979,225.98**	**2,717,137,454.10**	**1,545,210,948.03**	**95.03**	**4,262,348,402.13**	**65.54**	**2,241,568,501.79**
052110200100	Ogun State Hospitals Management Board	1,520,938,159.26	380,234,539.82	792,356,953.30	474,513,111.54	124.79	1,266,870,064.84	83.30	254,068,094.42
052110200200	State Hospital, Sokenu, Abeokuta	1,479,864,969.31	369,966,242.33	559,094,440.00	311,766,828.00	84.27	870,861,268.00	58.85	609,003,701.31

052110200300	State Hospital, Ijebu Ode	1,275,329,727.50	318,832,431.87	525,947,760.72	266,116,116.29	83.47	792,063,877.01	62.11	483,265,850.49
052110200400	State Hospital Ota	1,095,892,796.11	273,973,199.03	456,313,210.59	285,169,991.74	104.09	741,483,202.33	67.66	354,409,593.78
052110200500	State Hospital Ilaro	339,839,444.39	84,959,861.10	196,882,608.02	79,477,495.17	93.55	276,360,103.19	81.32	63,479,341.20
052110200600	State Hospital Isara	301,648,733.73	75,412,183.43	58,105,950.00	35,243,600.00	46.73	93,349,550.00	30.95	208,299,183.73
052110201200	State Hospital, Ifo	490,403,073.63	122,600,768.41	128,436,531.47	92,923,805.29	75.79	221,360,336.76	45.14	269,042,736.87
70732	**SPECIALIZED HOSPITAL SERVICES**	**4,417,293,307.83**	**1,104,323,326.96**	**1,392,852,213.20**	**1,039,668,387.20**	**94.15**	**2,432,520,600.40**	**55.07**	**1,984,772,707.43**
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	4,417,293,307.83	1,104,323,326.96	1,392,852,213.20	1,039,668,387.20	94.15	2,432,520,600.40	55.07	1,984,772,707.43
7074	**PUBLIC HEALTH SERVICES**	**85,880,562.50**	**21,470,140.63**	**455,524,793.00**	**231,168,258.00**	**1,076.70**	**686,693,051.00**	**799.59**	**- 600,812,488.50**
70741	**PUBLIC HEALTH SERVICES**	**85,880,562.50**	**21,470,140.63**	**455,524,793.00**	**231,168,258.00**	**1,076.70**	**686,693,051.00**	**799.59**	**- 600,812,488.50**
052100200100	Ogun State Health Insurance Agency	50,000,000.00	12,500,000.00	449,925,793.00	228,818,258.00	1,830.55	678,744,051.00	1,357.49	(628,744,051.00)
052100300100	Ogun State Primary Health Care Development	-	-		-	-	-	-	-
052100400100	Medical Emergency Preparedness and Respons	-	-		-	-	-	-	-
052100500100	Basic Health Care Provision Fund	-	-		-	-	-	-	-
052110300100	Ogun State Aternative Medicine Board	35,880,562.50	8,970,140.63	5,599,000.00	2,350,000.00	26.20	7,949,000.00	22.15	27,931,562.50
011103300100	Ogun State Agency for the Control of Aids	-	-		-	-	-	-	-
7076	**HEALTH N.E.C.**	**252,953,767.50**	**63,238,441.88**	**78,486,550.10**	**63,843,000.00**	**100.96**	**142,329,550.10**	**56.27**	**110,624,217.40**
70761	**HEALTH N.E.C.**	**252,953,767.50**	**63,238,441.88**	**78,486,550.10**	**63,843,000.00**	**100.96**	**142,329,550.10**	**56.27**	**110,624,217.40**
052100100100	Ministry of Health	252,953,767.50	63,238,441.88	78,486,550.10	63,843,000.00	100.96	142,329,550.10	56.27	110,624,217.40
052100600100	Ogun State Road Safety Advisory Council (Mi	-	-	-	-	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**3,370,193,616.64**	**842,548,404.16**	**647,864,759.36**	**283,163,319.39**	**33.61**	**931,028,078.75**	**27.63**	**2,439,165,537.89**
7081	**RECREATIONAL AND SPORTING SERVICE**	**96,543,463.75**	**24,135,865.94**	**9,875,400.00**	**7,704,800.00**	**31.92**	**17,580,200.00**	**18.21**	**78,963,263.75**
70811	**RECREATIONAL AND SPORTING SERVICE**	**96,543,463.75**	**24,135,865.94**	**9,875,400.00**	**7,704,800.00**	**31.92**	**17,580,200.00**	**18.21**	**78,963,263.75**
051300100100	Ministry of Youth	-	-	-	-	-	-	-	-
053905100100	Ogun State Sports Council	17,004,832.50	4,251,208.13	972,400.00	953,800.00	22.44	1,926,200.00	11.33	15,078,632.50
053900100100	Ministry of Sports Development	14,064,159.38	3,516,039.84	1,136,000.00	2,581,000.00	73.41	3,717,000.00	26.43	10,347,159.38
053900200100	Gateway Football Club	-	-		-	-	-	-	-
053900300100	Team Ogun	-	-		-	-	-	-	-
053900300200	Ogun 2024 National Sports Festival (Hosting)	-	-		-	-		-	-
053900300300	Ogun 2024 National Sports Festival (Participa	-	-		-	-		-	-
053900400100	MKO Abiola Sports Arena	23,036,875.00	5,759,218.75	4,035,000.00	2,090,000.00	36.29	6,125,000.00	26.59	16,911,875.00
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	18,035,390.63	4,508,847.66	1,670,000.00	1,980,000.00	43.91	3,650,000.00	20.24	14,385,390.63
053900400300	Gateway International Stadium Ilaro	5,866,656.25	1,466,664.06	100,000.00	-	-	100,000.00	1.70	5,766,656.25
053900400400	Gateway International Stadium, Sagamu	18,535,550.00	4,633,887.50	1,962,000.00	100,000.00	2.16	2,062,000.00	11.12	16,473,550.00
7082	**CULTURAL SERVICES**	**400,000,000.00**	**100,000,000.00**	**112,934,700.00**	**25,129,500.00**	**25.13**	**138,064,200.00**	**34.52**	**261,935,800.00**
70821	**CULTURAL SERVICES**	**400,000,000.00**	**100,000,000.00**	**112,934,700.00**	**25,129,500.00**	**25.13**	**138,064,200.00**	**34.52**	**261,935,800.00**
023600100100	Ministry of Culture and Tourism	400,000,000.00	100,000,000.00	112,934,700.00	25,129,500.00	25.13	138,064,200.00	34.52	261,935,800.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,846,096,333.31**	**711,524,083.33**	**512,491,359.36**	**250,138,969.39**	**35.16**	**762,630,328.75**	**26.80**	**2,083,466,004.56**
70831	**BROADCASTING AND PUBLISHING SERVICES**	**2,846,096,333.31**	**711,524,083.33**	**512,491,359.36**	**250,138,969.39**	**35.16**	**762,630,328.75**	**26.80**	**2,083,466,004.56**
012300100100	Ministry of Information and Strategy	66,932,168.75	16,733,042.19	25,333,500.00	2,445,500.00	14.61	27,779,000.00	41.50	39,153,168.75
012300300100	Ogun State Television	1,126,400,455.10	281,600,113.78	113,546,972.51	61,590,634.85	21.87	175,137,607.36	15.55	951,262,847.74
012300400100	Ogun State Broadcasting Corporation	959,156,506.80	239,789,126.70	88,287,207.19	30,019,970.13	12.52	118,307,177.32	12.33	840,849,329.48
012301300100	Ogun State Printing Corporation	205,634,560.47	51,408,640.12	30,732,551.82	32,677,375.00	63.56	63,409,926.82	30.84	142,224,633.65
012305500100	Ogun State Signage and Advertising Agency	487,972,642.18	121,993,160.55	254,591,127.84	123,405,489.41	101.16	377,996,617.25	77.46	109,976,024.93
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**27,553,819.58**	**6,888,454.89**	**12,563,300.00**	**190,050.00**	**2.76**	**12,753,350.00**	**46.29**	**14,800,469.58**
70841	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**27,553,819.58**	**6,888,454.89**	**12,563,300.00**	**190,050.00**	**2.76**	**12,753,350.00**	**46.29**	**14,800,469.58**
011103700100	Muslim Pilgrims Welfare Board	20,168,819.58	5,042,204.89	11,393,300.00	20,050.00	0.40	11,413,350.00	56.59	8,755,469.58
011103800100	Christian Pilgrims Welfare Board	7,385,000.00	1,846,250.00	1,170,000.00	170,000.00	9.21	1,340,000.00	18.14	6,045,000.00
709	**EDUCATION**	**47,887,002,831.91**	**11,971,750,707.98**	**12,283,137,847.21**	**3,396,095,958.41**	**28.37**	**15,679,233,805.62**	**32.74**	**32,207,769,026.29**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**32,413,360.00**	**8,103,340.00**	**287,500.00**	**529,500.00**	**6.53**	**817,000.00**	**2.52**	**31,596,360.00**
70911	**PRE-PRIMARY EDUCATION**								
70912	**PRIMARY EDUCATION**	**32,413,360.00**	**8,103,340.00**	**287,500.00**	**529,500.00**	**6.53**	**817,000.00**	**2.52**	**31,596,360.00**
051700300100	State Universal Basic Education Board	32,413,360.00	8,103,340.00	287,500.00	529,500.00	6.53	817,000.00	2.52	31,596,360.00
051700300200	Universal Basic Education Project	-	-		-				-

015700300100	Ogun State Home Grown School Feeding Prog	-	-		-				-
7092	**SECONDARY EDUCATION**	**22,673,395.82**	**5,668,348.96**	**1,415,000.00**	**887,500.00**	15.66	**2,302,500.00**	10.16	**20,370,895.82**
70921	**LOWER SECONDARY EDUCATION**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
70922	**UPPER-SECONDARY EDUCATION**	**22,673,395.82**	**5,668,348.96**	**1,415,000.00**	**887,500.00**	15.66	**2,302,500.00**	10.16	**20,370,895.82**
051705400100	Teaching Service Commission	22,673,395.82	5,668,348.96	1,415,000.00	887,500.00	15.66	2,302,500.00	10.16	20,370,895.82
7094	**TERTIARY EDUCATION**	**44,582,089,502.74**	**11,145,522,375.69**	**10,845,071,582.84**	**3,179,616,097.53**	**28.53**	**14,024,687,680.37**	**31.46**	**30,557,401,822.37**
70941	**FIRST STAGE OF TERTIARY EDUCATION**	**1,148,545,993.00**	**287,136,498.25**	**343,935,089.53**	**366,960,060.60**	**127.80**	**710,895,150.13**	**61.90**	**437,650,842.87**
051701900100	Sikiru Adetona College of Education,Science a	1,148,545,993.00	287,136,498.25	343,935,089.53	366,960,060.60	127.80	710,895,150.13	61.90	437,650,842.87
70942	**SECOND STAGE OF TERTIARY EDUCATIO**	**43,433,543,509.74**	**10,858,385,877.44**	**10,501,136,493.31**	**2,812,656,036.93**	**25.90**	**13,313,792,530.24**	**30.65**	**30,119,750,979.50**
051701800100	Moshood Abiola Polytechnic, Abeokuta	6,836,460,000.00	1,709,115,000.00	1,601,747,793.32	802,795,300.45	46.97	2,404,543,093.77	35.17	4,431,916,906.23
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,793,236,698.67	448,309,174.67	966,932,628.80	195,507,907.29	43.61	1,162,440,536.09	64.82	630,796,162.58
051701800300	Gateway ICT Polytechnic, Igbesa	1,813,483,084.64	453,370,771.16	1,360,523,694.50	586,938,502.23	129.46	1,947,462,196.73	107.39	(133,979,112.09)
051701800400	Gateway ICT Polytechnic Saapade	3,314,598,000.00	828,649,500.00	1,911,986,350.00	453,882,750.00	54.77	2,365,869,100.00	71.38	948,728,900.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Ig	1,462,804,230.57	365,701,057.64	807,278,800.00	298,197,860.00	81.54	1,105,476,660.00	75.57	357,327,570.57
051702100100	Olabisi Onabanjo University, Ago-Iwoye	16,285,761,760.00	4,071,440,440.00	2,796,678,029.63	236,023,731.53	5.80	3,032,701,761.16	18.62	13,253,059,998.84
051702100200	Tai Solarin University of Education	9,973,332,660.00	2,493,333,165.00	-	-	-	-	-	9,973,332,660.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	74,949,323.59	18,737,330.90	17,706,947.06	5,464,785.43	29.17	23,171,732.49	30.92	51,777,591.10
052110900100	Ogun State Polytechnic of Health & Allied Sci	1,878,917,752.28	469,729,438.07	1,038,282,250.00	233,845,200.00	49.78	1,272,127,450.00	67.71	606,790,302.28
7097	**R & D EDUCATION**	**15,748,672.00**	**3,937,168.00**	**1,214,000.00**	**428,000.00**	**10.87**	**1,642,000.00**	**10.43**	**14,106,672.00**
70971	**R & D EDUCATION**	**15,748,672.00**	**3,937,168.00**	**1,214,000.00**	**428,000.00**	**10.87**	**1,642,000.00**	**10.43**	**14,106,672.00**
051700800100	Ogun State Library Board	15,748,672.00	3,937,168.00	1,214,000.00	428,000.00	10.87	1,642,000.00	10.43	14,106,672.00
7098	**EDUCATION N.E.C**	**3,234,077,901.35**	**808,519,475.34**	**1,435,149,764.37**	**214,634,860.88**	**26.55**	**1,649,784,625.25**	**51.01**	**1,584,293,276.10**
70981	**EDUCATION N.E.C**	**3,234,077,901.35**	**808,519,475.34**	**1,435,149,764.37**	**214,634,860.88**	**26.55**	**1,649,784,625.25**	**51.01**	**1,584,293,276.10**
051700100100	Ministry of Education, Science & Technology	3,234,077,901.35	808,519,475.34	1,435,149,764.37	214,634,860.88	26.55	1,649,784,625.25	51.01	1,584,293,276.10
051700100300	OGSTEP (Ministry of Education, Science & Te	-	-		-				-
051700100400	Ogun State Road Safety Advisory Council (Mi	-	-		-				-
051705500100	Ogun State Technical and Vocational Educatio	-	-		-				-
051705500200	OGSTEP (Ogun State Technical and Vocationa	-	-		-				-
710	**SOCIAL PROTECTION**	**24,614,756.09**	**6,153,689.02**	**7,963,100.00**	**3,857,000.00**	**62.68**	**11,820,100.00**	**48.02**	**12,794,656.09**
7102	**OLD AGE**	**-**	**-**	**-**	**-**		**-**		**-**
71021	**OLD AGE**	**-**	**-**	**-**	**-**		**-**		**-**
011103500100	Bureau of Pensions (State)	-	-		-				-
014903500200	Bureau of Local Government Pensions	-	-		-				-
71021	Pension	-	-		-				-
71021	Gratuity	-	-		-				-
71021	Contributory Pension Scheme	-	-		-				-
7104	**FAMILY AND CHILDREN**	**24,614,756.09**	**6,153,689.02**	**7,963,100.00**	**3,857,000.00**	**62.68**	**11,820,100.00**	**48.02**	**12,794,656.09**
71040	**FAMILY AND CHILDREN**	**24,614,756.09**	**6,153,689.02**	**7,963,100.00**	**3,857,000.00**	**62.68**	**11,820,100.00**	**48.02**	**12,794,656.09**
051400100100	Ministry of Women Affairs and Social Develo	24,614,756.09	6,153,689.02	7,963,100.00	3,857,000.00	62.68	11,820,100.00	48.02	12,794,656.09
051400500100	Nigeria for Women Project	-	-		-	-		-	-
051400600100	Ogun State Women Empowerment Scheme	-	-		-	-		-	-
7105	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
71051	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
022700100100	Bureau of Job Creation and Youth Empowerme	-	-	-	-	-	-	-	-
7109	**SOCIAL PROTECTION N. E. C**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
71091	**SOCIAL PROTECTION N. E. C**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
011100800100	State Emergency Management Agency	-	-	-	-	-	-	-	-
011100900100	Ogun State Road Safety Advisory Council (St	-	-	-	-	-	-	-	-
023800700100	State Cash Transfer Unit	-	-	-	-	-	-	-	-
	GRAND TOTAL	**512,069,414,055.56**	**128,017,353,513.89**	**140,574,575,541.99**	**84,922,815,029.87**	**66.34**	**225,497,390,571.86**	**44.04**	**286,572,023,483.71**
	FUNDING FROM OTHER SOURCES								
	Opening Balance	**85,418,601,856.28**	**85,418,601,856.28**	**65,281,456,349.48**	**-**	-	**65,281,456,349.48**	**76.43**	**20,137,145,506.80**
	Statutory Allocation	92,810,353,588.28	23,202,588,397.07	43,765,318,339.69	32,944,825,579.05	141.99	76,710,143,918.74	82.65	16,100,209,669.54
	Value Added Tax	115,411,955,015.28	28,852,988,753.82	51,540,326,521.96	25,594,389,949.20	88.71	77,134,716,471.16	66.83	38,277,238,544.12
	Share of Other FAAC Revenue:				-		-		-

	Excess Crude	10,642,691,810.36	2,660,672,952.59	2,229,486,090.57	-	-	2,229,486,090.57	20.95	8,413,205,719.79
	Gains From Foreign Exchange	12,093,967,966.32	3,023,491,991.58	-	-	-	-	-	12,093,967,966.32
	Ecological Fund	8,707,656,935.75	2,176,914,233.94	1,179,304,985.20	887,734,820.99	40.78	2,067,039,806.19	23.74	6,640,617,129.56
	Electronic Money Transfer Levy	11,610,209,247.67	2,902,552,311.92	-	-	-	-	-	11,610,209,247.67
	State infrastructure and Security	51,278,424,177.19	12,819,606,044.30	19,500,000,000.00	14,000,000,000.00	109.21	33,500,000,000.00	65.33	17,778,424,177.19
	Signature Bonus	249,831,178,311.23	62,457,794,577.81	-	-	-	-	-	249,831,178,311.23
	Other FAAC Distribution	2,418,793,593.26	604,698,398.32	7,460,264,795.20	23,235,830,192.25	3,842.55	30,696,094,987.45	1,269.07	(28,277,301,394.19)
			-						-
	Sub-Total Receipts from FAAC	**554,805,230,645.34**	**138,701,307,661.34**	**125,674,700,732.62**	**96,662,780,541.49**	**69.69**	**222,337,481,274.11**	**40.07**	**332,467,749,371.23**
	Capital Receipts	516,704,746,568.27	129,176,186,642.07	17,432,890,934.12	87,649,050,916.37	67.85	105,081,941,850.49	20.34	411,622,804,717.78
	Sub-Total	**1,156,928,579,069.88**	**289,232,144,767.47**	**143,107,591,666.74**	**184,311,831,457.86**	**63.72**	**327,419,423,124.60**	**28.30**	**744,090,554,089.01**
7097	**GRAND TOTAL**	**1,668,997,993,125.44**	**417,249,498,281.36**	**348,963,623,558.21**	**269,234,646,487.73**	**64.53**	**618,198,270,045.94**	**37.04**	**1,050,799,723,079.51**
70971			-						-
051700800100	**CAPITAL RECEIPTS:**		-						-
	Internal Loan	399,209,816,000.00	99,802,454,000.00	14,784,380,587.54	67,322,566,372.46	67.46	82,106,946,960.00	20.57	317,102,869,040.00
7098	External Loan and Drawdown	98,837,530,930.92	24,709,382,732.73	-	19,388,588,846.00		19,388,588,846.00	19.62	79,448,942,084.92
70981	Grants	18,657,399,637.35	4,664,349,909.34	2,648,510,346.58	937,895,697.91	20.11	3,586,406,044.49	19.22	15,070,993,592.86
	Sub-Total	**516,704,746,568.27**	**129,176,186,642.07**	**17,432,890,934.12**	**87,649,050,916.37**	**67.85**	**105,081,941,850.49**	**20.34**	**411,622,804,717.78**

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
PERSONNEL COST PERFORMANCE REPORT FOR THE PERIOD OF JULY-SEPT., 2026 (Q3 2026)

FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS	DESCRIPTION	2026 TOTAL BUDGET	PRO-RATA BUDGET (JULY-SEPT.)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE (JAN-JUNE)	ACTUAL QUARTER PERFORMANCE (JULY-SEPT.)	PRO-RATA PERFORMANCE (JULY-SEPT.)	ACTUAL CUMULATIVE PERFORMANCE (JAN-SEPT.)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-SEPT.)	BUDGET BALANCE AS AT SEPT. 2026
		₦	₦	₦	₦	%	₦	%	₦
FUNCTIONAL CODE	DESCRIPTION								
701	**GENERAL PUBLIC SERVICES**	**30,867,954,108.20**	**7,716,988,527.05**	**5,745,231,978.67**	**3,425,223,160.46**	**44.39**	**9,170,455,139.13**	**267.73**	**21,697,498,969.07**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS,**	**20,173,485,805.66**	**5,043,371,451.41**	**5,022,572,091.26**	**3,066,553,970.48**	**60.80**	**8,089,126,061.74**	**263.79**	**12,084,359,743.92**
70111	**EXECUTIVE AND LEGISLATIVE ORGANS**	**12,878,676,776.97**	**3,219,669,194.24**	**3,814,762,919.76**	**2,436,869,119.15**	**75.69**	**6,251,632,038.91**	**256.54**	**6,627,044,738.06**
011100100100	Office of the Governor	7,026,673,761.05	1,756,668,440.26	3,562,459,367.63	2,301,312,126.73	131.00	5,863,771,494.36	83.45	1,162,902,266.69
011100100200	Deputy Governor's Office	-	-	-	-	-	-	-	-
011100100300	Government House	-	-	-	-	-	-	-	-
04101	Contingencies	3,778,530,675.55	944,632,668.89	-	-	-	-	-	3,778,530,675.55
	Stabilisation Fund		-	-	-	-	-	-	-
011101700100	Bureau of Cabinet & Special Services	-	-	-	-	-	-	-	-
011101700700	Ogun State Road Safety Advisory Council(Bureau of Ca	-	-	-	-	-	-	-	-
011110500100	Office of the Chief of Staff	-	-	-	-	-	-	-	-
011100500100	Office of the Senior Special Assistant to the Governor-	-	-	-	-	-	-	-	-
011200300100	State House of Assembly	2,073,472,340.37	518,368,085.09	252,303,552.13	135,556,992.42	26.15	387,860,544.55	18.71	1,685,611,795.82
70112	**FINANCIAL AND FISCAL AFFAIRS**	**7,294,809,028.69**	**1,823,702,257.17**	**1,207,809,171.50**	**629,684,851.33**	**34.53**	**1,837,494,022.83**	**25.19**	**5,457,315,005.86**
022000100100	Ministry of Finance	401,843,006.55	100,460,751.64	115,369,014.93	60,863,946.03	60.58	176,232,960.96	43.86	225,610,045.59
011101600200	State Cares Coordinating Unit	35,000,000.00	8,750,000.00	-	-	-	-	-	35,000,000.00
022001100100	Ogun State Fiscal Sustainability Programme	3,300,000.00	825,000.00	1,375,000.00	825,000.00	100.00	2,200,000.00	66.67	1,100,000.00
22000200100	Debt Management Office	-	-	-	-	-	-	-	-
022000700100	Office of the Accountant-General	4,017,034,277.33	1,004,258,569.33	276,447,304.08	134,118,261.25	13.35	410,565,565.33	10.22	3,606,468,712.00
022000800100	Board of Internal Revenue	2,157,698,484.20	539,424,621.05	553,981,767.18	298,330,738.57	55.31	852,312,505.75	39.50	1,305,385,978.45
014000100100	Office of Auditor General (State)	462,235,337.57	115,558,834.39	165,240,837.78	87,989,962.15	76.14	253,230,799.93	54.78	209,004,537.64
014000200100	Office of Auditor General (L/Govt.)	217,697,923.04	54,424,480.76	95,395,247.53	47,556,943.33	87.38	142,952,190.86	65.67	74,745,732.18
7013	**GENERAL SERVICES**	**1,979,620,219.79**	**494,905,054.95**	**468,976,348.58**	**238,955,285.08**	**48.28**	**835,326,499.47**	**277.91**	**1,271,688,586.13**
70131	**GENERAL PERSONNEL SERVICES**	**1,313,384,754.59**	**328,346,188.65**	**357,369,143.45**	**184,760,223.20**	**344.34**	**542,129,366.65**	**253.02**	**771,255,387.94**
012500100100	Office of the Head of Service	212,072,623.35	53,018,155.84	64,085,220.47	34,300,043.18	64.69	98,385,263.65	46.39	113,687,359.70
012500500100	Bureau of Establishments and Training	272,856,614.17	68,214,153.54	83,664,924.82	40,100,621.77	58.79	123,765,546.59	45.36	149,091,067.58
014700100100	Civil Service Commission	341,682,024.23	85,420,506.06	101,104,954.24	54,364,155.51	63.64	155,469,109.75	45.50	186,212,914.48
014900100100	Local Government Service Commission	79,068,650.53	19,767,162.63	22,065,263.02	11,458,258.68	57.97	33,523,521.70	42.40	45,545,128.83
011200400100	House of Assembly Service Commission	158,253,655.49	39,563,413.87	40,002,528.33	19,037,863.34	48.12	59,040,391.67	37.31	99,213,263.82
014000300100	Audit Service Commission	49,949,476.07	12,487,369.02	-	-	-	-	-	49,949,476.07
031801100100	Judicial Service Commission	199,501,710.75	49,875,427.69	46,446,252.57	25,499,280.72	51.13	71,945,533.29	36.06	127,556,177.46
70132	**OVERALL PLANNING AND STATISTICAL SERVICES**	**712,503,682.82**	**178,125,920.70**	**200,523,863.29**	**92,673,269.53**	**52.03**	**293,197,132.82**	**41.15**	**419,306,550.00**
023800100100	Ministry of Budget and Planning	308,260,359.65	77,065,089.91	119,821,231.97	61,848,082.13	80.25	181,669,314.10	58.93	126,591,045.55
023800200100	Bureau of Statistics	190,948,923.16	47,737,230.79	58,703,231.32	30,825,187.40	64.57	89,528,418.72	46.89	101,420,504.44
023800200200	Ogun State Road Safety Advisory Council (Bureau of St	-	-	-	-	-	-	-	-
023800300100	OGSTEP (Ministry of Budget and Planning)	95,974,400.00	23,993,600.00	21,999,400.00	-	-	21,999,400.00	22.92	73,975,000.00
023800400100	United Nation International Children Emergency Fund	-	-	-	-	-	-	-	-
023800500100	United Nation Population Fund (UNFPA)	-	-	-	-	-	-	-	-
023800600100	Sustainable Development Goals- Core Working Group	-	-	-	-	-	-	-	-
015700200100	State Operation Coordinating Unit	80,600,000.00	20,150,000.00	-	-	-	-	-	80,600,000.00
023800800100	Human Capital Development Programme (Core Worki	-	-	-	-	-	-	-	-
023800800200	Social Protection Programme (Core Working Group)	-	-	-	-	-	-	-	-
023800800300	Human Opportunity for Prosperity and Equity (Core W	-	-	-	-	-	-	-	-
023800800400	Human Opportunity for Prosperity and Equity (Financi	-	-	-	-	-	-	-	-
023800800500	Climate Change Governance (Core Working Group)	-	-	-	-	-	-	-	-
023800900100	Ogun State Road Safety Advisory Council (Ministry of E	-	-	-	-	-	-	-	-
011101600100	Office of the Economic Adviser	-	-	-	-	-	-	-	-
011101600300	State Cares Livelihood Unit	36,720,000.00	9,180,000.00	-	-	-	-	-	36,720,000.00
70133	**OTHER GENERAL SERVICES**	**666,235,465.21**	**166,558,866.30**	**111,607,205.13**	**54,195,061.88**	**32.54**	**165,802,267.01**	**24.89**	**500,433,198.20**

016100100100	Secretary to the State Government	-	-	-	-	#DIV/0!	-	#DIV/0!	-
011101000100	Bureau of Public Procurement	275,865,165.20	68,966,291.30	12,289,710.59	7,079,023.31	10.26	19,368,733.90	7.02	256,496,431.30
011102100100	Ogun State liaison Office (Lagos)	-	-	-	-	-	-	-	-
011102100200	Ogun State liaison Office (Abuja)	-	-	-	-	-	-	-	-
011111300100	Bureau of Protocol and Ceremonials	-	-	-	-	-		-	-
011101100100	Ogun State Government Delivery Office	39,601,209.37	9,900,302.34	8,705,086.57	4,466,540.55	45.12	13,171,627.12	33.26	26,429,582.25
011103400100	Bureau of Public Service Reforms	75,812,316.00	18,953,079.00	29,305,928.21	15,220,655.88	80.31	44,526,584.09	58.73	31,285,731.91
046302100100	Lagos-Ogun Joint Development Commission	-	-	-	-	-	-	-	-
011100200100	Ogun State Boundary Commission	-	-	-	-	-	-	-	-
011100300100	Ogun State Boundary Committee	-	-	-	-	-	-	-	-
015700100100	Ministry of Special Duties & Inter-governmental Affairs	274,956,774.64	68,739,193.66	61,306,479.76	27,428,842.14	39.90	88,735,321.90	32.27	186,221,452.74
70161	**GENERAL PUBLIC SERVICES N.E.C**	**193,295,147.92**	**48,323,786.98**	**53,159,675.54**	**27,040,635.37**	**55.96**	**80,200,310.91**	41.49	**113,094,837.01**
014800100100	State Independent Electoral Commission	193,295,147.92	48,323,786.98	53,159,675.54	27,040,635.37	55.96	80,200,310.91	41.49	113,094,837.01
7017	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	-	**-**	-	-	-	**-**
70171	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	-	**-**	-	-	-	**-**
70171	Public Debt Charges	-	-	-	-	-	-	-	-
7018	**TRANSFER OF A GENERAL CHARACTER BETWEEN DIF**	**7,809,049,252.01**	**1,952,262,313.00**	-	**-**	**-**	-	**-**	**7,809,049,252.01**
70181	Grants to Local Government	7,809,049,252.01	1,952,262,313.00	-	-	-	-	-	7,809,049,252.01
703	**PUBLIC ORDER AND SAFETY**	**8,560,922,513.65**	**2,140,230,628.41**	**3,093,701,265.87**	**1,713,841,403.43**	**80.08**	**4,807,542,669.30**	**56.16**	**3,753,379,844.35**
7032	**FIRE PROTECTION SERVICES**	**607,997,816.81**	**151,999,454.20**	**184,681,440.33**	**191,319,141.38**	**125.87**	**376,000,581.71**	**61.84**	**231,997,235.10**
70321	**FIRE PROTECTION SERVICES**	**607,997,816.81**	**151,999,454.20**	**184,681,440.33**	**191,319,141.38**	**125.87**	**376,000,581.71**	**61.84**	**231,997,235.10**
015700400100	Ogun State Road Safety Advisory Council (Special Duti	-	-	-	-	-	-	-	-
015700500100	Ogun State Fire and Safety Services	607,997,816.81	151,999,454.20	184,681,440.33	191,319,141.38	125.87	376,000,581.71	61.84	231,997,235.10
7033	**LAW COURTS**	**5,558,951,886.91**	**1,389,737,971.73**	**2,033,830,540.72**	**1,094,674,145.65**	**78.77**	**3,128,504,686.37**	**56.28**	**2,430,447,200.54**
70331	**LAW COURTS**	**5,558,951,886.91**	**1,389,737,971.73**	**2,033,830,540.72**	**1,094,674,145.65**	**78.77**	**3,128,504,686.37**	**56.28**	**2,430,447,200.54**
031805100100	Judiciary	3,700,368,900.95	925,092,225.24	1,285,593,337.77	695,780,686.99	75.21	1,981,374,024.76	53.55	1,718,994,876.19
031805200100	Ogun State Customary Court of Appeal	925,002,062.45	231,250,515.61	393,206,374.19	218,309,489.27	94.40	611,515,863.46	66.11	313,486,198.99
032600100100	Ministry of Justice	933,580,923.51	233,395,230.88	355,030,828.76	180,583,969.39	77.37	535,614,798.15	57.37	397,966,125.36
032600200100	Ogun State Road Safety Advisory Council (Ministry of J	-	-	-	-	-	-	-	-
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,393,972,809.93**	**598,493,202.48**	**875,189,284.82**	**427,848,116.40**	**71.49**	**1,303,037,401.22**	**54.43**	**1,090,935,408.71**
70361	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,393,972,809.93**	**598,493,202.48**	**875,189,284.82**	**427,848,116.40**	**71.49**	**1,303,037,401.22**	**54.43**	**1,090,935,408.71**
011101700200	Gateway Response Squad	-	-	-	-	-	-	-	-
011101700300	Social Safety	-	-	-	-	-	-	-	-
011101700400	Social Order Protection	-	-	-	-	-	-	-	-
011101700500	Ogun State Security Network (Amotekun)	2,393,972,809.93	598,493,202.48	875,189,284.82	427,848,116.40	71.49	1,303,037,401.22	54.43	1,090,935,408.71
011101700600	Ogun State Community, Social Orientation and Safety	-	-	-	-	-	-	-	-
704	**ECONOMIC AFFAIRS**	**11,828,487,057.25**	**2,957,121,764.31**	**3,869,731,180.75**	**2,186,772,051.43**	**73.95**	**6,056,503,232.18**	**51.20**	**5,771,983,825.06**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR A**	**1,437,718,507.13**	**359,429,626.78**	**466,968,524.12**	**249,759,162.84**	**69.49**	**716,727,686.96**	**49.85**	**720,990,820.16**
70411	**GENERAL ECONOMIC AND COMMERCIAL AFFAIRS**	**1,437,718,507.13**	**359,429,626.78**	**466,968,524.12**	**249,759,162.84**	**69.49**	**716,727,686.96**	**49.85**	**720,990,820.16**
022200100100	Ministry of Industry, Trade and Investment	820,571,034.98	205,142,758.75	334,074,419.27	175,687,120.11	85.64	509,761,539.38	62.12	310,809,495.60
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	-	-	-	-	-	-
022200300100	Ogun State Investment Promotion and Facilitation Age	150,624,359.46	37,656,089.86	15,489,314.39	7,594,218.90	20.17	23,083,533.29	15.33	127,540,826.17
022200400100	OGSTEP (Ogun State Investment Promotion and Facili	-	-	-	-	-		-	-
022200500100	Ogun State Market Development Board	77,417,213.07	19,354,303.27	26,237,196.65	17,175,074.95	88.74	43,412,271.60	56.08	34,004,941.47
022200600100	Plantgate Equipment and Hire Services Limited	149,060,378.81	37,265,094.70	33,348,380.94	21,025,533.72	56.42	54,373,914.66	36.48	94,686,464.15
022200800100	Gateway Trading Company	10,909,410.80	2,727,352.70	-	-	-	-	-	10,909,410.80
022200900100	Ogun State Business Environment Council	-	-	-	-	-		-	-
022200900200	Ogun State Enterprise Development Agency	-	-	-	-	-	-	-	-
022205100100	Ogun State Multipurpose Credit Agency	155,014,638.61	38,753,659.65	51,548,554.00	25,246,439.28	65.15	76,794,993.28	49.54	78,219,645.33
022205100200	NG-CARES Operational Grant	14,760,000.00	3,690,000.00	-	-	-	-	-	14,760,000.00
022205200100	Ogun State Food Crops Marketing Board	12,482,058.10	3,120,514.53	-	-	-	-	-	12,482,058.10
011111100100	Public Private Partnership	46,879,413.29	11,719,853.32	6,270,658.87	3,030,775.88	25.86	9,301,434.75	19.84	37,577,978.54
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**5,543,873,515.41**	**1,385,968,378.85**	**1,995,880,168.10**	**1,045,886,331.53**	**75.46**	**3,041,766,499.63**	**54.87**	**2,502,107,015.78**
70421	**AGRICULTURE**	**4,059,098,593.92**	**1,014,774,648.48**	**1,438,352,523.54**	**752,804,651.60**	**74.18**	**2,191,157,175.14**	**53.98**	**1,867,941,418.78**
021500100100	Ministry of Agriculture	2,501,288,918.70	625,322,229.67	948,349,999.06	505,656,548.28	80.86	1,454,006,547.34	58.13	1,047,282,371.36
021500100200	Cassava Revolution Programme	-	-	-	-	-	-	-	-
021500100300	OGSTEP (Ministry of Agriculture)	-	-	-	-	-	-	-	-
021500100400	NG-CARES / FADAMA	89,913,000.00	22,478,250.00	-	-	-	-	-	89,913,000.00
021500100500	Livestocks Production and Resilience Support Project	-	-	-	-	-	-	-	-
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Projec	185,000,000.00	46,250,000.00	-	-	-	-	-	185,000,000.00
021510200100	Ogun State Agricultural Development Programme (OG	815,471,338.65	203,867,834.66	305,871,211.53	156,166,538.63	76.60	462,037,750.16	56.66	353,433,588.49
021510200200	Ogun State IFAD /FGN Value Chain Development Prog	-	-	-	-	-	-	-	-
021511000100	Agro Services Corporation	324,073,255.13	81,018,313.78	117,535,417.20	58,142,921.55	71.77	175,678,338.75	54.21	148,394,916.38
021511300100	Agricultural Development Corporation	143,352,081.44	35,838,020.36	66,595,895.75	32,838,643.14	91.63	99,434,538.89	69.36	43,917,542.55

70422	**FORESTRY**	**1,484,774,921.50**	**371,193,730.37**	**557,527,644.56**	**293,081,679.93**	**78.96**	**850,609,324.49**	**57.29**	**634,165,597.01**
025800100100	Ministry of Forestry	1,310,037,120.28	327,509,280.07	491,126,580.97	259,494,476.72	79.23	750,621,057.69	57.30	559,416,062.59
025800200100	Forestry Plantation Project (Area J4)	174,737,801.22	43,684,450.30	66,401,063.59	33,587,203.21	76.89	99,988,266.80	57.22	74,749,534.42
7043	**FUEL AND ENERGY**	**546,441,402.13**	**136,610,350.53**	**206,492,108.37**	**108,755,999.30**	**79.61**	**315,248,107.67**	**57.69**	**231,193,294.46**
70435	**ELECTRICITY**	**546,441,402.13**	**136,610,350.53**	**206,492,108.37**	**108,755,999.30**	**79.61**	**315,248,107.67**	**57.69**	**231,193,294.46**
023400500100	Bureau of Electrical Engineering Services	546,441,402.13	136,610,350.53	206,492,108.37	108,755,999.30	79.61	315,248,107.67	57.69	231,193,294.46
023400300100	Decentralised Mini-Grid Electrification Project	-	-	-	-	-	-	-	-
023100100100	Ministry of Energy	-	-	-	-	-	-	-	-
7044	**MINING , MANUFACTURING AND CONSTRUCTION**	**61,927,075.11**	**15,481,768.78**	**1,489,612.60**	**-**	**-**	**1,489,612.60**	**2.41**	**60,437,462.51**
70441	**MINING OF MINERAL RESOURCES OTHER THAN MINE**	**61,927,075.11**	**15,481,768.78**	**1,489,612.60**	**-**	**-**	**1,489,612.60**	**2.41**	**60,437,462.51**
023200100100	Ministry of Mineral Resources	61,927,075.11	15,481,768.78	1,489,612.60	-	-	1,489,612.60	2.41	60,437,462.51
023200100200	Ogun State Mineral Resources Development Agency	-	-	-	-	-	-	-	-
023200100300	Ogun State Mining Company	-	-	-	-	-	-	-	-
023200100400	Mineral Resources and Environmental Management C	-	-	-	-	-	-	-	-
7045	**TRANSPORT**	**4,062,071,607.51**	**1,015,517,901.88**	**1,137,239,180.01**	**754,488,571.13**	**74.30**	**1,891,727,751.14**	**46.57**	**2,170,343,856.37**
70451	**ROAD TRANSPORT**	**3,885,577,274.62**	**971,394,318.66**	**1,073,339,180.01**	**664,248,329.13**	**68.38**	**1,737,587,509.14**	**44.72**	**2,147,989,765.48**
023400100100	Ministry of Works and Infrastructure	377,508,639.34	94,377,159.84	122,931,533.37	63,170,369.97	66.93	186,101,903.34	49.30	191,406,736.00
023400200100	Ogun State Public Works Agency (OGPWA)	197,913,927.85	49,478,481.96	65,066,090.79	34,568,698.82	69.87	99,634,789.61	50.34	98,279,138.24
023400600100	NG-CARES Labour Intensive Public Works	20,238,000.00	5,059,500.00	-	-	-	-	-	20,238,000.00
023400700100	Ogun State Road Safety Advisory Council (Ministry of V	-	-	-	-	-	-	-	-
023400800100	Ogun State Road Safety Advisory Council (Ogun State	-	-	-	-	-	-	-	-
026400200100	Ogun State Rural Access and Agricultural Marketing Pr	95,880,000.00	23,970,000.00	-	90,000,000.00	375.47	90,000,000.00	93.87	5,880,000.00
026400300100	Ogun State Rural Access Roads Agency (RARA)	-	-	-	-	-	-	-	-
022900100100	Ministry of Transportation	516,399,045.51	129,099,761.38	205,489,810.34	106,637,854.14	82.60	312,127,664.48	60.44	204,271,381.03
022900300100	Ogun State Motor Vehicle Administration Agency	-	-	-	-	-	-	-	-
022900400100	Ogun State Transport Authority	-	-	-	-	-	-	-	-
022900500100	Ogun State Road Safety Advisory Council (Ministry of T	-	-	-	-	-	-	-	-
022900600100	Ogun State Road Safety Advisory Council (Vehicle Insp	-	-	-	-	-	-	-	-
022900700100	Ogun State Road Safety Advisory Council (Traffic Com	-	-	-	-	-	-	-	-
022905500100	Traffic Compliance & Enforcement	2,628,227,149.99	657,056,787.50	665,238,413.25	362,400,155.96	55.16	1,027,638,569.21	39.10	1,600,588,580.78
022905600100	Parks & Garages Development Agency	49,410,511.93	12,352,627.98	14,613,332.26	7,471,250.24	60.48	22,084,582.50	44.70	27,325,929.43
011100100700	Ogun State Road Safety Advisory Council (Deputy Gov	-	-	-	-	-	-	-	-
70454	**AIR TRANSPORT**	**176,494,332.89**	**44,123,583.22**	**63,900,000.00**	**90,240,242.00**	**204.52**	**154,140,242.00**	**87.33**	**22,354,090.89**
022900800100	Gateway International Airport, Iperu	176,494,332.89	44,123,583.22	63,900,000.00	90,240,242.00	204.52	154,140,242.00	87.33	22,354,090.89
7046	**COMMUNICATION**	**176,454,949.96**	**44,113,737.49**	**61,661,587.55**	**27,881,986.63**	**63.20**	**89,543,574.18**	**50.75**	**86,911,375.78**
70461	**COMMUNICATION**	**176,454,949.96**	**44,113,737.49**	**61,661,587.55**	**27,881,986.63**	**63.20**	**89,543,574.18**	**50.75**	**86,911,375.78**
022200700100	Bureau of Information Technology	176,454,949.96	44,113,737.49	61,661,587.55	27,881,986.63	63.20	89,543,574.18	50.75	86,911,375.78
022800100100	Ministry of Information & Communication Technology	-	-	-	-	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**1,355,907,122.29**	**338,976,780.57**	**482,682,700.74**	**253,066,582.29**	**74.66**	**735,749,283.03**	**54.26**	**620,157,839.26**
7051	**WASTE MANAGEMENT**	**407,513,060.99**	**101,878,265.25**	**151,790,112.23**	**76,245,744.18**	**74.84**	**228,035,856.41**	**55.96**	**179,477,204.58**
70511	**WASTE MANAGEMENT**	**407,513,060.99**	**101,878,265.25**	**151,790,112.23**	**76,245,744.18**	**74.84**	**228,035,856.41**	**55.96**	**179,477,204.58**
053500300100	Ogun State Waste Management Authority	407,513,060.99	101,878,265.25	151,790,112.23	76,245,744.18	74.84	228,035,856.41	55.96	179,477,204.58
053500700100	Ogun State Road Safety Advisory council (Ogun State V	-	-	-	-	-	-	-	-
7053	**POLLUTION ABATEMENT**	**262,906,440.52**	**65,726,610.13**	**108,669,550.99**	**58,180,093.88**	**88.52**	**166,849,644.87**	**63.46**	**96,056,795.65**
70531	**POLLUTION ABATEMENT**	**262,906,440.52**	**65,726,610.13**	**108,669,550.99**	**58,180,093.88**	**88.52**	**166,849,644.87**	**63.46**	**96,056,795.65**
053501600100	Ogun State Environmental Protection Agency	262,906,440.52	65,726,610.13	108,669,550.99	58,180,093.88	88.52	166,849,644.87	63.46	96,056,795.65
053501700100	Ogun State Road Safety Advisory Council (Ogun State	-	-	-	-	-	-	-	-
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**79,800,000.00**	**19,950,000.00**	-	-	**-**	-	**-**	**79,800,000.00**
70541	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**79,800,000.00**	**19,950,000.00**	-	-	**-**	-	**-**	**79,800,000.00**
053500400100	West Africa and Costal Areas (WACA) Management Pr	-	-	-	-	-	-	-	-
053500500100	E.I.B Assisted Nigerian Climatic Adaptation- Erosion a	79,800,000.00	19,950,000.00	-	-	-	-	-	79,800,000.00
053500800100	Ogun State Landscaping and Recreation Agency	-	-	-	-	-	-	-	-
7056	**ENVIRONMENTAL PROTECTION N.E.C**	**605,687,620.78**	**151,421,905.19**	**222,223,037.52**	**118,640,744.23**	**78.35**	**340,863,781.75**	**56.28**	**264,823,839.03**
70561	**ENVIRONMENTAL PROTECTION N.E.C**	**605,687,620.78**	**151,421,905.19**	**222,223,037.52**	**118,640,744.23**	**78.35**	**340,863,781.75**	**56.28**	**264,823,839.03**
053500100100	Ministry of Environment	605,687,620.78	151,421,905.19	222,223,037.52	118,640,744.23	78.35	340,863,781.75	56.28	264,823,839.03
053500600100	Ogun State Road Safety Advisory council (Ministry of E	-	-	-	-	-	-	-	-
706	**HOUSING AND COMMUNITY AMENITIES**	**7,400,446,012.54**	**1,850,111,503.14**	**2,759,923,930.31**	**1,487,798,744.36**	**80.42**	**4,247,722,674.67**	**57.40**	**3,152,723,337.87**
7061	**HOUSING DEVELOPMENT**	**1,745,446,546.06**	**436,361,636.51**	**685,488,948.99**	**344,983,304.35**	**79.06**	**1,030,472,253.34**	**59.04**	**714,974,292.72**
70611	**HOUSING DEVELOPMENT**	**1,745,446,546.06**	**436,361,636.51**	**685,488,948.99**	**344,983,304.35**	**79.06**	**1,030,472,253.34**	**59.04**	**714,974,292.72**
025300100100	Ministry of Housing	489,013,386.73	122,253,346.68	199,381,998.35	101,391,121.04	82.94	300,773,119.39	61.51	188,240,267.34
025300100200	Ogun State Housing Project	-	-	-	-	-	-	-	-
025301000100	Ogun State Housing Corporation	480,591,472.50	120,147,868.13	202,816,839.28	112,298,617.25	93.47	315,115,456.53	65.57	165,476,015.97
025305300100	Ogun State Property & Investment Corporation (OPIC)	775,841,686.82	193,960,421.71	283,290,111.36	131,293,566.06	67.69	414,583,677.42	53.44	361,258,009.40
025305300200	OGSTEP (Ogun State Property & Investment Corporatio	-	-	-	-	-	-	-	-

7062	**COMMUNITY DEVELOPMENT**	**1,807,810,507.15**	**451,952,626.79**	**675,990,030.65**	**363,822,886.60**	**80.50**	**1,039,812,917.25**	**57.52**	**767,997,589.90**
70621	**COMMUNITY DEVELOPMENT**	**1,807,810,507.15**	**451,952,626.79**	**675,990,030.65**	**363,822,886.60**	**80.50**	**1,039,812,917.25**	**57.52**	**767,997,589.90**
055900100100	Ministry of Community Development & Cooperatives	1,235,724,093.31	308,931,023.33	478,434,805.79	266,812,301.27	86.37	745,247,107.06	60.31	490,476,986.25
055900600100	NG-CARES (Ogun State Community and Social Develo	58,560,000.00	14,640,000.00	-	-	-	-	-	58,560,000.00
055900700100	Ogun State Community and Social Development Agen	16,236,000.00	4,059,000.00	-	-	-	-	-	16,236,000.00
026400100100	Ministry of Rural Development	208,827,517.48	52,206,879.37	76,414,845.46	37,816,256.62	72.44	114,231,102.08	54.70	94,596,415.40
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	288,462,896.36	72,115,724.09	121,140,379.40	59,194,328.71	82.08	180,334,708.11	62.52	108,128,188.25
7063	**WATER SUPPLY**	**1,167,595,975.50**	**291,898,993.87**	**527,403,742.45**	**205,155,897.78**	**70.28**	**732,559,640.23**	**62.74**	**435,036,335.27**
70631	**WATER SUPPLY**	**1,167,595,975.50**	**291,898,993.87**	**527,403,742.45**	**205,155,897.78**	**70.28**	**732,559,640.23**	**62.74**	**435,036,335.27**
025310200100	Ogun State Water Corporation	1,129,854,246.97	282,463,561.74	517,325,603.29	199,731,547.44	70.71	717,057,150.73	63.46	412,797,096.24
025310200200	Ogun State Water Supply Project	-	-		-	-	-	-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanita	37,741,728.52	9,435,432.13	10,078,139.16	5,424,350.34	57.49	15,502,489.50	41.08	22,239,239.02
025310300200	Partnership for Expanded Water Supply, Sanitation & H	-	-	-	-	-	-	-	-
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	-	-	-	-
025310300400	Sustainable Rural Water Supply Project	-	-	-	-	-	-	-	-
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**2,679,592,983.84**	**669,898,245.96**	**871,041,208.22**	**573,836,655.63**	**85.66**	**1,444,877,863.85**	**53.92**	**1,234,715,119.99**
70661	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**2,679,592,983.84**	**669,898,245.96**	**871,041,208.22**	**573,836,655.63**	**85.66**	**1,444,877,863.85**	**53.92**	**1,234,715,119.99**
026000100100	Ministry of Physical Planning & Urban Development	596,579,570.88	149,144,892.72	167,275,824.06	89,417,505.83	59.95	256,693,329.89	43.03	339,886,240.99
026000100200	OGSTEP (Ministry of Physical Planning & Urban Develo	-	-	-	-	-		-	-
026000200100	Bureau of Lands and Survey	995,528,193.92	248,882,048.48	347,156,700.10	213,464,502.60	85.77	560,621,202.70	56.31	434,906,991.22
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-		-	-		-	-
026000300100	Ogun State Planning & Development Permit Authority	618,207,142.97	154,551,785.74	194,625,542.15	190,928,026.60	123.54	385,553,568.75	62.37	232,653,574.22
026000400100	Ogun State Building Production Management Authority	253,803,222.54	63,450,805.64	101,097,705.71	52,322,666.32	82.46	153,420,372.03	60.45	100,382,850.51
026000500100	Ogun State Slum Regeneration Authority	215,474,853.52	53,868,713.38	60,885,436.20	27,703,954.28	51.43	88,589,390.48	41.11	126,885,463.04
707	**HEALTH**	**25,645,770,433.01**	**6,411,442,608.25**	**9,448,988,315.69**	**5,390,567,625.67**	**84.08**	**14,839,555,941.36**	**57.86**	**10,806,214,491.65**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEN**	**276,662,843.87**	**69,165,710.97**	**34,792,253.87**	**18,596,425.90**	**26.89**	**53,388,679.77**	**19.30**	**223,274,164.10**
70711	**PHARMACEUTICAL PRODUCTS**	**276,662,843.87**	**69,165,710.97**	**34,792,253.87**	**18,596,425.90**	**26.89**	**53,388,679.77**	**19.30**	**223,274,164.10**
052100700100	Ogun State Drug Management Agency	276,662,843.87	69,165,710.97	34,792,253.87	18,596,425.90	26.89	53,388,679.77	19.30	223,274,164.10
7073	**HOSPITAL SERVICES**	**20,353,846,868.90**	**5,088,461,717.23**	**7,746,656,610.52**	**4,451,984,002.54**	**87.49**	**12,198,640,613.06**	**59.93**	**8,155,206,255.84**
70731	**GENERAL HOSPITAL SERVICES**	**14,598,393,860.90**	**3,649,598,465.23**	**5,180,324,532.52**	**2,867,105,531.54**	**78.56**	**8,047,430,064.06**	**55.13**	**6,550,963,796.84**
052110200100	Ogun State Hospitals Management Board	8,368,868,411.21	2,092,217,102.80	2,865,258,963.83	1,507,466,542.72	72.05	4,372,725,506.55	52.25	3,996,142,904.66
052110200200	State Hospital, Sokenu, Abeokuta	2,037,366,911.34	509,341,727.84	723,754,815.11	438,219,789.67	86.04	1,161,974,604.78	57.03	875,392,306.56
052110200300	State Hospital, Ijebu Ode	1,379,075,324.01	344,768,831.00	511,498,843.83	303,143,467.98	87.93	814,642,311.81	59.07	564,433,012.20
052110200400	State Hospital Ota	1,226,763,854.25	306,690,963.56	466,547,854.32	262,121,157.00	85.47	728,669,011.32	59.40	498,094,842.93
052110200500	State Hospital Ilaro	534,017,592.42	133,504,398.11	220,916,332.64	124,625,575.23	93.35	345,541,907.87	64.71	188,475,684.55
052110200600	State Hospital Isara	356,059,444.51	89,014,861.13	144,053,483.87	86,852,811.80	97.57	230,906,295.67	64.85	125,153,148.84
052110201200	State Hospital, Ifo	696,242,323.15	174,060,580.79	248,294,238.92	144,676,187.14	83.12	392,970,426.06	56.44	303,271,897.09
70732	**SPECIALIZED HOSPITAL SERVICES**	**5,755,453,008.00**	**1,438,863,252.00**	**2,566,332,078.00**	**1,584,878,471.00**	**110.15**	**4,151,210,549.00**	**72.13**	**1,604,242,459.00**
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	5,755,453,008.00	1,438,863,252.00	2,566,332,078.00	1,584,878,471.00	110.15	4,151,210,549.00	72.13	1,604,242,459.00
7074	**PUBLIC HEALTH SERVICES**	**1,261,108,682.96**	**315,277,170.74**	**366,699,294.38**	**220,372,567.30**	**69.90**	**587,071,861.68**	**46.55**	**674,036,821.28**
70741	**PUBLIC HEALTH SERVICES**	**1,261,108,682.96**	**315,277,170.74**	**366,699,294.38**	**220,372,567.30**	**69.90**	**587,071,861.68**	**46.55**	**674,036,821.28**
052100200100	Ogun State Health Insurance Agency	595,692,087.09	148,923,021.77	159,263,766.17	105,731,125.65	71.00	264,994,891.82	44.49	330,697,195.27
052100300100	Ogun State Primary Health Care Development Board	496,969,356.52	124,242,339.13	141,859,245.09	76,502,073.81	61.57	218,361,318.90	43.94	278,608,037.62
052100400100	Medical Emergency Preparedness and Response Proje	-	-	-	-	-	-	-	-
052100500100	Basic Health Care Provision Fund	-	-	-	-	-	-	-	-
052110300100	Ogun State Aternative Medicine Board	81,579,739.55	20,394,934.89	26,597,416.70	15,074,533.58	73.91	41,671,950.28	51.08	39,907,789.27
011103300100	Ogun State Agency for the Control of Aids	86,867,499.80	21,716,874.95	38,978,866.42	23,064,834.26	106.21	62,043,700.68	71.42	24,823,799.12
7076	**HEALTH N.E.C.**	**3,754,152,037.28**	**938,538,009.32**	**1,300,840,156.92**	**699,614,629.93**	**74.54**	**2,000,454,786.85**	**53.29**	**1,753,697,250.43**
70761	**HEALTH N.E.C.**	**3,754,152,037.28**	**938,538,009.32**	**1,300,840,156.92**	**699,614,629.93**	**74.54**	**2,000,454,786.85**	**53.29**	**1,753,697,250.43**
052100100100	Ministry of Health	3,754,152,037.28	938,538,009.32	1,300,840,156.92	699,614,629.93	74.54	2,000,454,786.85	53.29	1,753,697,250.43
052100600100	Ogun State Road Safety Advisory Council (Ministry of H	-	-	-	-	-	-	-	-
708	**RECREATION, CULTURE AND RELIGION**	**4,092,384,610.54**	**1,023,096,152.63**	**1,483,035,960.27**	**781,166,974.53**	**76.35**	**2,264,202,934.80**	**55.33**	**1,828,181,675.74**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,508,032,974.06**	**377,008,243.51**	**526,884,131.57**	**284,448,970.43**	**75.45**	**811,333,102.00**	**53.80**	**696,699,872.06**
70811	**RECREATIONAL AND SPORTING SERVICES**	**1,508,032,974.06**	**377,008,243.51**	**526,884,131.57**	**284,448,970.43**	**75.45**	**811,333,102.00**	**53.80**	**696,699,872.06**
051300100100	Ministry of Youth	138,257,701.22	34,564,425.30	297,131,100.87	(297,131,100.87)	(859.64)	-	-	138,257,701.22
053905100100	Ogun State Sports Council	708,526,299.49	177,131,574.87	110,429,152.44	350,051,099.85	197.62	460,480,252.29	64.99	248,046,047.20
053900100100	Ministry of Sports Development	326,099,703.24	81,524,925.81	36,458,511.01	134,224,707.21	164.64	170,683,218.22	52.34	155,416,485.02
053900200100	Gateway Football Club	124,334,385.52	31,083,596.38	-	57,715,423.47	185.68	57,715,423.47	46.42	66,618,962.05
053900300100	Team Ogun	-	-	-	-	-	-	-	-
053900300200	Ogun 2024 National Sports Festival (Hosting)	-	-	-	-	-	-	-	-
053900300300	Ogun 2024 National Sports Festival (Participation)	-	-	-	-	-	-	-	-
053900400100	MKO Abiola Sports Arena	42,086,316.98	10,521,579.25	14,570,468.06	7,687,609.32	73.07	22,258,077.38	52.89	19,828,239.60
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	86,012,137.36	21,503,034.34	41,741,261.31	19,652,860.31	91.40	61,394,121.62	71.38	24,618,015.74
053900400300	Gateway International Stadium Ilaro	31,988,774.68	7,997,193.67	9,022,836.74	4,574,296.48	57.20	13,597,133.22	42.51	18,391,641.46

053900400400	Gateway International Stadium, Sagamu	50,727,655.57	12,681,913.89	17,530,801.14	7,674,074.66	60.51	25,204,875.80	49.69	25,522,779.77
7082	**CULTURAL SERVICES**	**495,574,490.01**	**123,893,622.50**	**218,504,326.82**	**113,663,733.81**	**91.74**	**332,168,060.63**	**67.03**	**163,406,429.38**
70821	**CULTURAL SERVICES**	**495,574,490.01**	**123,893,622.50**	**218,504,326.82**	**113,663,733.81**	**91.74**	**332,168,060.63**	**67.03**	**163,406,429.38**
023600100100	Ministry of Culture and Tourism	495,574,490.01	123,893,622.50	218,504,326.82	113,663,733.81	91.74	332,168,060.63	67.03	163,406,429.38

7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,894,684,864.89**	**473,671,216.22**	**674,687,176.83**	**350,916,482.57**	**74.08**	**1,025,603,659.40**	**54.13**	**869,081,205.49**
70831	**BROADCASTING AND PUBLISHING SERVICES**	**1,894,684,864.89**	**473,671,216.22**	**674,687,176.83**	**350,916,482.57**	**74.08**	**1,025,603,659.40**	**54.13**	**869,081,205.49**
012300100100	Ministry of Information and Strategy	577,581,781.66	144,395,445.42	233,303,957.78	127,226,755.34	88.11	360,530,713.12	62.42	217,051,068.54
012300300100	Ogun State Television	564,800,244.03	141,200,061.01	170,150,471.32	95,743,571.42	67.81	265,894,042.74	47.08	298,906,201.29
012300400100	Ogun State Broadcasting Corporation	539,906,736.29	134,976,684.07	215,484,124.63	90,748,650.63	67.23	306,232,775.26	56.72	233,673,961.03
012301300100	Ogun State Printing Corporation	75,116,237.24	18,779,059.31	24,240,906.44	16,563,409.21	88.20	40,804,315.65	54.32	34,311,921.59
012305500100	Ogun State Signage and Advertising Agency	137,279,865.68	34,319,966.42	31,507,716.66	20,634,095.97	60.12	52,141,812.63	37.98	85,138,053.05
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**194,092,281.58**	**48,523,070.40**	**62,960,325.05**	**32,137,787.72**	**66.23**	**95,098,112.77**	**49.00**	**98,994,168.81**
70841	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**194,092,281.58**	**48,523,070.40**	**62,960,325.05**	**32,137,787.72**	**66.23**	**95,098,112.77**	**49.00**	**98,994,168.81**
011103700100	Muslim Pilgrims Welfare Board	115,718,814.65	28,929,703.66	38,069,396.15	18,911,864.68	65.37	56,981,260.83	49.24	58,737,553.82
011103800100	Christian Pilgrims Welfare Board	78,373,466.93	19,593,366.73	24,890,928.90	13,225,923.04	67.50	38,116,851.94	48.63	40,256,614.99
709	**EDUCATION**	**81,720,977,465.30**	**20,430,244,366.33**	**28,887,598,909.97**	**16,939,345,823.32**	**82.91**	**45,826,944,733.29**	**56.08**	**35,894,032,732.01**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**506,484,992.00**	**126,621,248.00**	**207,501,965.65**	**111,227,411.68**	**87.84**	**318,729,377.33**	**62.93**	**187,755,614.67**
70911	**PRE-PRIMARY EDUCATION**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
70912	**PRIMARY EDUCATION**	**506,484,992.00**	**126,621,248.00**	**207,501,965.65**	**111,227,411.68**	**87.84**	**318,729,377.33**	**62.93**	**187,755,614.67**
051700300100	State Universal Basic Education Board	506,484,992.00	126,621,248.00	207,501,965.65	111,227,411.68	87.84	318,729,377.33	62.93	187,755,614.67
051700300200	Universal Basic Education Project	-	-	-	-	-	-	-	-
015700300100	Ogun State Home Grown School Feeding Programme	-	-	-	-	-	-	-	-
7092	**SECONDARY EDUCATION**	**45,229,557,372.66**	**11,307,389,343.16**	**18,423,888,510.84**	**9,691,743,109.84**	**85.71**	**28,115,631,620.68**	**62.16**	**17,113,925,751.98**
70921	**LOWER SECONDARY EDUCATION**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
70922	**UPPER-SECONDARY EDUCATION**	**45,229,557,372.66**	**11,307,389,343.16**	**18,423,888,510.84**	**9,691,743,109.84**	**85.71**	**28,115,631,620.68**	**62.16**	**17,113,925,751.98**
051705400100	Teaching Service Commission	45,229,557,372.66	11,307,389,343.16	18,423,888,510.84	9,691,743,109.84	85.71	28,115,631,620.68	62.16	17,113,925,751.98
7094	**TERTIARY EDUCATION**	**26,044,096,038.47**	**6,511,024,009.62**	**7,171,485,621.51**	**5,552,926,783.68**	**85.28**	**12,724,412,405.19**	**48.86**	**13,319,683,633.28**
70941	**FIRST STAGE OF TERTIARY EDUCATION**	**1,182,205,840.00**	**295,551,460.00**	**279,059,166.64**	**276,850,426.79**	**93.67**	**555,909,593.43**	**47.02**	**626,296,246.57**
051701900100	Sikiru Adetona College of Education,Science and Tech	1,182,205,840.00	295,551,460.00	279,059,166.64	276,850,426.79	93.67	555,909,593.43	47.02	626,296,246.57
70942	**SECOND STAGE OF TERTIARY EDUCATION**	**24,861,890,198.47**	**6,215,472,549.62**	**6,892,426,454.87**	**5,276,076,356.89**	**84.89**	**12,168,502,811.76**	**48.94**	**12,693,387,386.71**
051701800100	Moshood Abiola Polytechnic, Abeokuta	3,121,691,204.00	780,422,801.00	1,283,133,712.51	618,512,171.77	79.25	1,901,645,884.28	60.92	1,220,045,319.72
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	823,220,809.00	205,805,202.25	379,347,103.58	234,058,995.23	113.73	613,406,098.81	74.51	209,814,710.19
051701800300	Gateway ICT Polytechnic, Igbesa	1,250,440,528.00	312,610,132.00	469,462,746.00	247,325,787.29	79.12	716,788,533.29	57.32	533,651,994.71
051701800400	Gateway ICT Polytechnic Saapade	1,921,097,576.30	480,274,394.08	718,925,514.29	367,454,882.16	76.51	1,086,380,396.45	56.55	834,717,179.85
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	873,605,694.57	218,401,423.64	394,693,892.35	215,974,137.70	98.89	610,668,030.05	69.90	262,937,664.52
051702100100	Olabisi Onabanjo University, Ago-Iwoye	9,665,245,764.62	2,416,311,441.16	3,187,725,553.74	3,353,445,232.81	138.78	6,541,170,786.55	67.68	3,124,074,978.07
051702100200	Tai Solarin University of Education	6,055,873,339.98	1,513,968,335.00	-	-	-	-	-	6,055,873,339.98
051702300100	Gateway Industrial Petro-Gas Institute, Oni	101,012,670.00	25,253,167.50	1,025,537.93	2,273,952.88	9.00	3,299,490.81	3.27	97,713,179.19
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ile	1,049,702,612.00	262,425,653.00	458,112,394.47	237,031,197.05	90.32	695,143,591.52	66.22	354,559,020.48
7097	**R & D EDUCATION**	**169,238,720.50**	**42,309,680.12**	**64,463,077.29**	**32,204,737.42**	**76.12**	**96,667,814.71**	**57.12**	**72,570,905.79**
70971	**R & D EDUCATION**	**169,238,720.50**	**42,309,680.12**	**64,463,077.29**	**32,204,737.42**	**76.12**	**96,667,814.71**	**57.12**	**72,570,905.79**
051700800100	Ogun State Library Board	169,238,720.50	42,309,680.12	64,463,077.29	32,204,737.42	76.12	96,667,814.71	57.12	72,570,905.79
7098	**EDUCATION N.E.C**	**9,771,600,341.68**	**2,442,900,085.42**	**3,020,259,734.68**	**1,551,243,780.70**	**63.50**	**4,571,503,515.38**	**46.78**	**5,200,096,826.30**
70981	**EDUCATION N.E.C**	**9,771,600,341.68**	**2,442,900,085.42**	**3,020,259,734.68**	**1,551,243,780.70**	**63.50**	**4,571,503,515.38**	**46.78**	**5,200,096,826.30**
051700100100	Ministry of Education, Science & Technology	9,464,964,544.43	2,366,241,136.11	2,938,291,347.39	(2,938,291,347.39)	(124.18)	-	-	9,464,964,544.43
051700100300	OGSTEP (Ministry of Education, Science & Technology	-	-		4,444,536,430.63	-	4,444,536,430.63	-	(4,444,536,430.63)
051700100400	Ogun State Road Safety Advisory Council (Ministry of E	-	-	-	-	-	-	-	-
051705500100	Ogun State Technical and Vocational Education Board	306,635,797.25	76,658,949.31	81,968,387.29	44,998,697.46	58.70	126,967,084.75	41.41	179,668,712.50
051705500200	OGSTEP (Ogun State Technical and Vocational Educat	-	-	-	-	-	-	-	-
710	**SOCIAL PROTECTION**	**60,753,294,914.21**	**15,188,323,728.55**	**15,923,786,690.96**	**12,163,281,165.45**	**80.08**	**28,087,067,856.41**	**46.23**	**32,666,227,057.80**
7102	**OLD AGE**	**59,733,235,949.35**	**14,933,308,987.34**	**15,546,263,843.34**	**11,828,953,347.70**	**79.21**	**27,375,217,191.04**	**45.83**	**32,358,018,758.31**
71021	**OLD AGE**	**59,733,235,949.35**	**14,933,308,987.34**	**15,546,263,843.34**	**11,828,953,347.70**	**79.21**	**27,375,217,191.04**	**45.83**	**32,358,018,758.31**
011103500100	Bureau of Pensions (State)	221,604,063.09	55,401,015.77	85,422,520.59	42,930,578.05	77.49	128,353,098.64	57.92	93,250,964.45
014903500200	Bureau of Local Government Pensions	48,941,644.04	12,235,411.01	8,620,140.52	4,014,102.96	32.81	12,634,243.48	25.81	36,307,400.56
71021	Pension	24,437,065,674.03	6,109,266,418.51	9,394,043,752.44	5,928,488,481.05	97.04	15,322,532,233.49	62.70	9,114,533,440.54
71021	Gratuity	7,200,000,000.00	1,800,000,000.00	2,671,651,830.83	80,014,068.55	4.45	2,751,665,899.38	38.22	4,448,334,100.62
71021	Contributory Pension Scheme	27,825,624,568.19	6,956,406,142.05	3,386,525,598.96	5,773,506,117.09	83.00	9,160,031,716.05	32.92	18,665,592,852.14
7104	**FAMILY AND CHILDREN**	**949,088,386.64**	**237,272,096.66**	**352,035,056.41**	**321,280,430.34**	**135.41**	**673,315,486.75**	**70.94**	**275,772,899.89**
71040	**FAMILY AND CHILDREN**	**949,088,386.64**	**237,272,096.66**	**352,035,056.41**	**321,280,430.34**	**135.41**	**673,315,486.75**	**70.94**	**275,772,899.89**
051400100100	Ministry of Women Affairs and Social Development	631,784,170.64	157,946,042.66	280,482,556.41	157,274,930.34	99.58	437,757,486.75	69.29	194,026,683.89
051400500100	Nigeria for Women Project	194,988,216.00	48,747,054.00	46,112,500.00	113,125,500.00	232.07	159,238,000.00	81.67	35,750,216.00
051400600100	Ogun State Women Empowerment Scheme	122,316,000.00	30,579,000.00	25,440,000.00	50,880,000.00	166.39	76,320,000.00	62.40	45,996,000.00
7105	**UN-EMPLOYMENT**	**-**	**-**	-	**-**	-	-	-	**-**
71051	**UN-EMPLOYMENT**	**-**	**-**	-	**-**	-	-	-	**-**
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	-	-	-	-	-
7109	**SOCIAL PROTECTION N. E. C**	**70,970,578.21**	**17,742,644.55**	**25,487,791.21**	**13,047,387.41**	**73.54**	**38,535,178.62**	**54.30**	**32,435,399.59**
71091	**SOCIAL PROTECTION N. E. C**	**70,970,578.21**	**17,742,644.55**	**25,487,791.21**	**13,047,387.41**	**73.54**	**38,535,178.62**	**54.30**	**32,435,399.59**
011100800100	State Emergency Management Agency	70,970,578.21	17,742,644.55	25,487,791.21	13,047,387.41	73.54	38,535,178.62	54.30	32,435,399.59

011100900100	Ogun State Road Safety Advisory Council (State Emerg	-	-	-	-	-	-	-	-
023800700100	State Cash Transfer Unit	-	-	-	-	-	-	-	-
	GRAND TOTAL	**232,226,144,236.99**	**58,056,536,059.25**	**71,694,680,933.23**	**44,341,063,530.94**	**76.38**	**116,035,744,464.17**	**49.97**	**116,190,399,772.82**

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
OVERHEAD COST PERFORMANCE REPORT FOR THE PERIOD OF JULY-SEPT., 2026 (Q3, 2026)

FUNCTIONAL CLASSIFICATION OF MDAs UNDER IPSAS	DESCRIPTION	2026 TOTAL BUDGET	PRO-RATA BUDGET (JULY-SEPT.)	ACTUAL PREVIOUS CUMULATIVE PERFORMANCE (JAN-JUNE,)	ACTUAL QUARTER PERFORMANCE (JULY-SEPT.)	PRO-RATA PERFORMANCE (JULY-SEPT.)	ACTUAL CUMULATIVE PERFORMANCE (JAN-SEPT.)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-SEPT.)	BUDGET BALANCE AS AT SEPT. 2026
		₦	₦	₦		%	₦	%	₦
FUNCTIONAL COD	DESCRIPTION								
701	**GENERAL PUBLIC SERVICES**	**192,600,492,354.26**	**48,150,123,088.57**	**57,486,969,298.06**	**57,418,519,960.11**	**119.39**	**114,905,489,258.17**	**59.66**	**77,695,003,096.09**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS,**	**82,650,138,443.68**	**20,662,534,610.92**	**23,602,737,354.33**	**13,222,198,211.74**	**114.23**	**36,824,935,566.07**	**44.56**	**45,825,202,877.61**
70111	**EXECUTIVE AND LEGISLATIVE ORGANS**	**52,623,158,746.83**	**13,155,789,686.71**	**16,599,402,170.08**	**7,451,671,694.61**	**126.18**	**24,051,073,864.69**	**45.70**	**28,572,084,882.14**
011100100100	Office of the Governor	27,722,868,563.68	6,930,717,140.92	13,168,297,438.52	5,759,300,309.61	190.00	18,927,597,748.13	68.27	8,795,270,815.55
011100100200	Deputy Governor's Office	601,337,647.40	150,334,411.85	220,901,405.00	130,983,425.00	146.94	351,884,830.00	58.52	249,452,817.40
011100100300	Government House	714,392,975.71	178,598,243.93	284,465,855.00	199,620,900.00	159.28	484,086,755.00	67.76	230,306,220.71
04101	Contingencies	11,433,562,573.24	2,858,390,643.31	1,615,252,471.56	541,892,560.00	56.51	2,157,145,031.56	18.87	9,276,417,541.68
	Stabilisation Fund	-	-	-	-	-		-	-
011101700100	Bureau of Cabinet & Special Services	147,830,556.72	36,957,639.18	1,000,000.00	42,000,000.00	2.71	43,000,000.00	29.09	104,830,556.72
011101700700	Ogun State Road Safety Advisory Council(Bureau of C	399,998,841.06	99,999,710.27	198,485,000.00	145,874,500.00	198.49	344,359,500.00	86.09	55,639,341.06
011110500100	Office of the Chief of Staff	53,908,495.13	13,477,123.78	-	8,000,000.00	-	8,000,000.00	14.84	45,908,495.13
011100500100	Office of the Senior Special Assistant to the Governor-	59,901,026.64	14,975,256.66	-	-	-	-	-	59,901,026.64
011200300100	State House of Assembly	11,489,358,067.25	2,872,339,516.81	1,111,000,000.00	624,000,000.00	38.68	1,735,000,000.00	15.10	9,754,358,067.25
70112	**FINANCIAL AND FISCAL AFFAIRS**	**30,026,979,696.85**	**7,506,744,924.21**	**7,003,335,184.25**	**5,770,526,517.13**	93.29	**12,773,861,701.38**	42.54	**17,253,117,995.47**
022000100100	Ministry of Finance	13,236,156,028.26	3,309,039,007.07	2,001,196,839.24	1,006,677,195.64	60.48	3,007,874,034.88	22.72	10,228,281,993.38
011101600200	State Cares Coordinating Unit	330,588,544.95	82,647,136.24	4,011,150.00	14,395,565.00	4.85	18,406,715.00	5.57	312,181,829.95
022001100100	Ogun State Fiscal Sustainability Programme	50,095,110.18	12,523,777.55	8,750,000.00	5,250,000.00	69.87	14,000,000.00	27.95	36,095,110.18
22000200100	Debt Management Office	1,040,675,503.70	260,168,875.93	274,338,483.33	281,222,103.52	105.45	555,560,586.85	53.38	485,114,916.85
022000700100	Office of the Accountant-General	937,901,380.00	234,475,345.00	158,916,525.00	237,186,000.00	67.78	396,102,525.00	42.23	541,798,855.00
022000800100	Board of Internal Revenue	13,921,450,898.25	3,480,362,724.56	4,462,440,886.68	4,111,184,952.97	128.22	8,573,625,839.65	61.59	5,347,825,058.60
014000100100	Office of Auditor General (State)	290,642,956.51	72,660,739.13	79,460,000.00	66,315,000.00	109.36	145,775,000.00	50.16	144,867,956.51
014000200100	Office of Auditor General (L/Govt.)	219,469,275.00	54,867,318.75	14,221,300.00	48,295,700.00	25.92	62,517,000.00	28.49	156,952,275.00
7013	**GENERAL SERVICES**	**4,279,305,093.80**	**1,069,826,273.45**	**577,168,435.00**	**380,566,600.00**	53.95	**957,735,035.00**	22.38	**3,321,570,058.80**
70131	**GENERAL PERSONNEL SERVICES**	**2,929,843,184.22**	**732,460,796.05**	**479,469,235.00**	**239,971,700.00**	65.46	**719,440,935.00**	24.56	**2,210,402,249.22**
012500100100	Office of the Head of Service	748,680,360.14	187,170,090.03	159,577,355.00	32,701,400.00	85.26	192,278,755.00	25.68	556,401,605.14
012500500100	Bureau of Establishments and Training	682,932,243.49	170,733,060.87	210,815,000.00	89,287,000.00	123.48	300,102,000.00	43.94	382,830,243.49
014700100100	Civil Service Commission	313,782,478.80	78,445,619.70	21,723,880.00	33,537,500.00	27.69	55,261,380.00	17.61	258,521,098.80
014900100100	Local Government Service Commission	157,770,005.10	39,442,501.28	30,000,000.00	38,000,000.00	76.06	68,000,000.00	43.10	89,770,005.10
011200400100	House of Assembly Service Commission	525,789,140.08	131,447,285.02	37,353,000.00	34,445,800.00	28.42	71,798,800.00	13.66	453,990,340.08
014000300100	Audit Service Commission	24,547,617.54	6,136,904.39	-	-	-	-	-	24,547,617.54
031801100100	Judicial Service Commission	476,341,339.07	119,085,334.77	20,000,000.00	12,000,000.00	16.79	32,000,000.00	6.72	444,341,339.07
70132	**OVERALL PLANNING AND STATISTICAL SERVICES**	**5,558,705,872.08**	**1,389,676,468.02**	**432,927,592.30**	**325,521,685.00**	**693.09**	**758,449,277.30**	13.64	**4,800,256,594.78**
023800100100	Ministry of Budget and Planning	2,001,506,790.87	500,376,697.72	202,315,777.96	200,281,435.00	40.43	402,597,212.96	20.11	1,598,909,577.91
023800200100	Bureau of Statistics	370,779,690.00	92,694,922.50	17,661,000.00	27,340,800.00	19.05	45,001,800.00	12.14	325,777,890.00
023800200200	Ogun State Road Safety Advisory Council (Bureau of S	400,764,000.00	100,191,000.00	67,020,700.00	29,772,500.00	66.89	96,793,200.00	24.15	303,970,800.00
023800300100	OGSTEP (Ministry of Budget and Planning)	18,883,908.00	4,720,977.00	2,415,064.34	-	51.16	2,415,064.34	12.79	16,468,843.66
023800400100	United Nation International Children Emergency Fund	25,523,640.00	6,380,910.00	997,500.00	22,150,900.00	15.63	23,148,400.00	90.69	2,375,240.00
023800500100	United Nation Population Fund (UNFPA)	162,316,248.75	40,579,062.19	3,395,000.00	(2,169,500.00)	8.37	1,225,500.00	0.76	161,090,748.75
023800600100	Sustainable Development Goals- Core Working Group	110,038,740.23	27,509,685.06	21,394,500.00	(14,594,500.00)	77.77	6,800,000.00	6.18	103,238,740.23
015700200100	State Operation Coordinating Unit	305,917,851.98	76,479,463.00	14,240,400.00	14,466,100.00	18.62	28,706,500.00	9.38	277,211,351.98
023800800100	Human Capital Development Programme (Core Work	120,182,279.07	30,045,569.77	25,298,300.00	11,516,000.00	84.20	36,814,300.00	30.63	83,367,979.07
023800800200	Social Protection Programme (Core Working Group)	60,260,109.40	15,065,027.35	-	7,383,750.00	-	7,383,750.00	12.25	52,876,359.40
023800800300	Human Opportunity for Prosperity and Equity (Core W	124,954,026.73	31,238,506.68	6,350,150.00	2,499,500.00	20.33	8,849,650.00	7.08	116,104,376.73
023800800400	Human Opportunity for Prosperity and Equity (Financi	74,999,278.40	18,749,819.60	51,026,800.00	-	272.15	51,026,800.00	68.04	23,972,478.40
023800800500	Climate Change Governance (Core Working Group)	74,947,012.17	18,736,753.04	-	7,159,000.00	-	7,159,000.00	9.55	67,788,012.17
023800900100	Ogun State Road Safety Advisory Council (Ministry of	450,157,208.49	112,539,302.12	20,812,400.00	19,715,700.00	18.49	40,528,100.00	9.00	409,629,108.49
011101600100	Office of the Economic Adviser	57,700,500.00	14,425,125.00	-	-	-	-	-	57,700,500.00
011101600300	State Cares Livelihood Unit	1,199,774,588.00	299,943,647.00	-	-	-	-	-	1,199,774,588.00
70133	**OTHER GENERAL SERVICES**	**1,349,461,909.58**	**337,365,477.40**	**97,699,200.00**	**140,594,900.00**	**461.85**	**238,294,100.00**	17.66	**1,111,167,809.58**

016100100100	Secretary to the State Government	307,797,133.80	76,949,283.45	3,605,000.00	51,179,900.00	4.68	54,784,900.00	17.80	253,012,233.80
011101000100	Bureau of Public Procurement	251,149,571.75	62,787,392.94	13,502,500.00	13,683,000.00	21.51	27,185,500.00	10.82	223,964,071.75
011102100100	Ogun State liaison Office (Lagos)	72,073,007.00	18,018,251.75	12,500,000.00	7,500,000.00	69.37	20,000,000.00	27.75	52,073,007.00
011102100200	Ogun State liaison Office (Abuja)	43,802,531.00	10,950,632.75	12,000,000.00	6,000,000.00	109.58	18,000,000.00	41.09	25,802,531.00
011111300100	Bureau of Protocol and Ceremonials	63,899,463.54	15,974,865.88	15,300,000.00	20,138,000.00	95.78	35,438,000.00	55.46	28,461,463.54
011101100100	Ogun State Government Delivery Office	23,530,622.72	5,882,655.68	2,500,000.00	2,921,000.00	42.50	5,421,000.00	23.04	18,109,622.72
011103400100	Bureau of Public Service Reforms	85,380,607.66	21,345,151.91	10,496,700.00	7,480,000.00	49.18	17,976,700.00	21.05	67,403,907.66
046302100100	Lagos-Ogun Joint Development Commission	10,055,845.61	2,513,961.40	-	-	-	-	-	10,055,845.61
011100200100	Ogun State Boundary Commission	108,247,116.90	27,061,779.23	-	-	-	-	-	108,247,116.90
011100300100	Ogun State Boundary Committee	232,632,544.11	58,158,136.03	4,750,000.00	21,231,000.00	8.17	25,981,000.00	11.17	206,651,544.11
015700100100	Ministry of Special Duties & Inter-governmental Affairs	150,893,465.50	37,723,366.38	23,045,000.00	10,462,000.00	61.09	33,507,000.00	22.21	117,386,465.50
70161	**GENERAL PUBLIC SERVICES N.E.C**	**135,122,944.70**	**33,780,736.18**	**31,667,679.00**	**43,774,361.00**	93.74	**75,442,040.00**	**55.83**	**59,680,904.70**
014800100100	State Independent Electoral Commission	135,122,944.70	33,780,736.18	31,667,679.00	43,774,361.00	93.74	75,442,040.00	55.83	59,680,904.70
7017	**PUBLIC DEBTS TRANSACTIONS**	**99,977,220,000.00**	**24,994,305,000.00**	**32,842,468,237.43**	**43,446,459,102.37**	131.40	**76,288,927,339.80**	76.31	**23,688,292,660.20**
70171	**PUBLIC DEBTS TRANSACTIONS**	**99,977,220,000.00**	**24,994,305,000.00**	**32,842,468,237.43**	**43,446,459,102.37**	131.40	**76,288,927,339.80**	76.31	**23,688,292,660.20**
70171	Public Debt Charges	99,977,220,000.00	24,994,305,000.00	32,842,468,237.43	43,446,459,102.37	131.40	76,288,927,339.80	76.31	23,688,292,660.20
7018	**TRANSFER OF A GENERAL CHARACTER BETWEEN D**	**-**				-			
70181	Grants to Local Government	-	-	-	-	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**18,721,549,884.34**	**4,680,387,471.09**	**4,975,331,415.90**	**2,695,285,840.54**	106.30	**7,670,617,256.44**	40.97	**11,050,932,627.90**
7032	**FIRE PROTECTION SERVICES**	**468,737,683.23**	**117,184,420.81**	**36,742,583.00**	**90,211,000.80**	31.35	**126,953,583.80**	27.08	**341,784,099.43**
70321	**FIRE PROTECTION SERVICES**	**468,737,683.23**	**117,184,420.81**	**36,742,583.00**	**90,211,000.80**	31.35	**126,953,583.80**	27.08	**341,784,099.43**
015700400100	Ogun State Road Safety Advisory Council (Special Dut	199,949,132.00	49,987,283.00	4,994,753.00	32,465,510.80	9.99	37,460,263.80	18.73	162,488,868.20
015700500100	Ogun State Fire and Safety Services	268,788,551.23	67,197,137.81	31,747,830.00	57,745,490.00	47.25	89,493,320.00	33.30	179,295,231.23
7033	**LAW COURTS**	**6,125,532,845.33**	**1,531,383,211.33**	**1,207,219,100.00**	**856,321,000.00**	78.83	**2,063,540,100.00**	33.69	**4,061,992,745.33**
70331	**LAW COURTS**	**6,125,532,845.33**	**1,531,383,211.33**	**1,207,219,100.00**	**856,321,000.00**	78.83	**2,063,540,100.00**	33.69	**4,061,992,745.33**
031805100100	Judiciary	3,696,475,882.29	924,118,970.57	612,000,000.00	470,000,000.00	66.23	1,082,000,000.00	29.27	2,614,475,882.29
031805200100	Ogun State Customary Court of Appeal	1,108,942,562.81	277,235,640.70	157,000,000.00	237,000,000.00	56.63	394,000,000.00	35.53	714,942,562.81
032600100100	Ministry of Justice	1,070,150,780.23	267,537,695.06	378,259,500.00	89,321,000.00	141.39	467,580,500.00	43.69	602,570,280.23
032600200100	Ogun State Road Safety Advisory Council (Ministry of	249,963,620.00	62,490,905.00	59,959,600.00	60,000,000.00	95.95	119,959,600.00	47.99	130,004,020.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**12,127,279,355.78**	**3,031,819,838.94**	**3,731,369,732.90**	**1,748,753,839.74**	123.07	**5,480,123,572.64**	45.19	**6,647,155,783.14**
70361	**PUBLIC ORDER AND SAFETY N.E.C.**	**12,127,279,355.78**	**3,031,819,838.94**	**3,731,369,732.90**	**1,748,753,839.74**	123.07	**5,480,123,572.64**	45.19	**6,647,155,783.14**
011101700200	Gateway Response Squad	2,483,538,500.93	620,884,625.23	515,044,000.00	835,776,000.00	82.95	1,350,820,000.00	54.39	1,132,718,500.93
011101700300	Social Safety	3,420,482,573.98	855,120,643.50	2,045,049,732.90	473,719,893.16	239.15	2,518,769,626.06	73.64	901,712,947.92
011101700400	Social Order Protection	5,573,690,872.09	1,393,422,718.02	1,068,776,000.00	371,357,946.58	76.70	1,440,133,946.58	25.84	4,133,556,925.51
011101700500	Ogun State Security Network (Amotekun)	400,339,107.05	100,084,776.76	77,500,000.00	52,900,000.00	77.43	130,400,000.00	32.57	269,939,107.05
011101700600	Ogun State Community, Social Orientation and Safety	249,228,301.72	62,307,075.43	25,000,000.00	15,000,000.00	40.12	40,000,000.00	16.05	209,228,301.72
704	**ECONOMIC AFFAIRS**	**31,851,321,119.44**	**7,962,830,279.86**	**2,912,748,303.94**	**3,038,641,126.93**	36.58	**5,951,389,430.87**	18.68	**25,899,931,688.57**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR**	**4,514,779,019.96**	**1,128,694,754.99**	**345,800,003.94**	**381,196,216.25**	30.64	**726,996,220.19**	16.10	**3,787,782,799.77**
70411	**GENERAL ECONOMIC AND COMMERCIAL AFFAIRS**	**4,514,779,019.96**	**1,128,694,754.99**	**345,800,003.94**	**381,196,216.25**	30.64	**726,996,220.19**	16.10	**3,787,782,799.77**
022200100100	Ministry of Industry, Trade and Investment	2,927,578,188.52	731,894,547.13	221,209,880.86	299,612,236.88	30.22	520,822,117.74	17.79	2,406,756,070.78
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	-	-	-		-	-
022200300100	Ogun State Investment Promotion and Facilitation Age	598,759,244.05	149,689,811.01	46,715,000.00	27,560,000.00	31.21	74,275,000.00	5.67	524,484,244.05
022200400100	OGSTEP (Ogun State Investment Promotion and Facili	-	-	-	-	-		-	-
022200500100	Ogun State Market Development Board	40,113,214.80	10,028,303.70	23,010,183.08	10,960,379.37	229.45	33,970,562.45	-	6,142,652.35
022200600100	Plantgate Equipment and Hire Services Limited	43,181,916.39	10,795,479.10	4,500,000.00	7,352,500.00	41.68	11,852,500.00	9.21	31,329,416.39
022200800100	Gateway Trading Company	22,817,282.48	5,704,320.62	-	-	-	-	-	22,817,282.48
022200900100	Ogun State Business Environment Council	11,999,999.99	3,000,000.00	2,485,000.00	1,491,000.00	82.83	3,976,000.00	251.00	8,023,999.99
022200900200	Ogun State Enterprise Development Agency	64,984,900.00	16,246,225.00	-	-	-	-	5.77	64,984,900.00
022205100100	Ogun State Multipurpose Credit Agency	264,135,620.26	66,033,905.06	17,055,000.00	13,065,000.00	25.83	30,120,000.00	3.23	234,015,620.26
022205100200	NG-CARES Operational Grant	431,166,329.48	107,791,582.37	250,000.00	3,500,000.00	0.23	3,750,000.00	9.21	427,416,329.48
022205200100	Ogun State Food Crops Marketing Board	34,973,104.00	8,743,276.00	4,960,000.00	3,570,000.00	56.73	8,530,000.00	1,802.25	26,443,104.00
011111100100	Public Private Partnership	75,069,220.00	18,767,305.00	25,614,940.00	14,085,100.00	136.49	39,700,040.00	683.19	35,369,180.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**9,121,690,019.66**	**2,280,422,504.92**	**385,801,169.04**	**244,502,553.46**	16.92	**630,303,722.50**	6.91	**8,491,386,297.16**
70421	**AGRICULTURE**	**8,394,425,650.24**	**2,098,606,412.56**	**302,212,177.09**	**210,653,411.41**	14.40	**512,865,588.50**	6.11	**7,881,560,061.74**
021500100100	Ministry of Agriculture	653,104,133.42	163,276,033.35	51,218,615.17	105,349,487.42	31.37	156,568,102.59	23.97	496,536,030.83
021500100200	Cassava Revolution Programme	23,635,019.00	5,908,754.75	2,500,000.00	1,500,000.00	42.31	4,000,000.00	16.92	19,635,019.00
021500100300	OGSTEP (Ministry of Agriculture)	-	-	-	-	-	-	-	-
021500100400	NG-CARES / FADAMA	194,967,029.20	48,741,757.30	-	-	-	-	-	194,967,029.20
021500100500	Livestocks Production and Resilience Support Project	7,405,425.84	1,851,356.46	-	-	-	-	-	7,405,425.84
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Projec	6,947,309,117.79	1,736,827,279.45	-	-	-	-	-	6,947,309,117.79
021510200100	Ogun State Agricultural Development Programme (OC	60,000,000.00	15,000,000.00	17,700,000.00	9,980,000.00	118.00	27,680,000.00	46.13	32,320,000.00
021510200200	Ogun State IFAD /FGN Value Chain Development Prog	-	-	-	-	-	-	-	-
021511000100	Agro Services Corporation	150,000,000.00	37,500,000.00	41,694,436.00	24,160,803.75	111.19	65,855,239.75	43.90	84,144,760.25

021511300100	Agricultural Development Corporation	358,004,925.00	89,501,231.25	189,099,125.92	69,663,120.24	211.28	258,762,246.16	72.28	99,242,678.84
70422	**FORESTRY**	**727,264,369.42**	**181,816,092.35**	**83,588,991.95**	**33,849,142.05**	45.97	**117,438,134.00**	16.15	**609,826,235.42**
025800100100	Ministry of Forestry	667,264,369.42	166,816,092.35	54,825,751.95	18,765,600.00	32.87	73,591,351.95	11.03	593,673,017.47
025800200100	Forestry Plantation Project (Area J4)	60,000,000.00	15,000,000.00	28,763,240.00	15,083,542.05	191.75	43,846,782.05	73.08	16,153,217.95
7043	**FUEL AND ENERGY**	**13,048,362,968.36**	**3,262,090,742.09**	**1,129,771,395.00**	**1,949,113,691.40**	34.63	**3,078,885,086.40**	23.60	**9,969,477,881.96**
70435	**ELECTRICITY**	**13,048,362,968.36**	**3,262,090,742.09**	**1,129,771,395.00**	**1,949,113,691.40**	34.63	**3,078,885,086.40**	23.60	**9,969,477,881.96**
023400500100	Bureau of Electrical Engineering Services	12,969,999,023.25	3,242,499,755.81	1,129,771,395.00	1,948,863,791.40	34.84	3,078,635,186.40	23.74	9,891,363,836.85
023400300100	Decentralised Mini-Grid Electrification Project	2,271,000.00	567,750.00	-	249,900.00	-	249,900.00	11.00	2,021,100.00
023100100100	Ministry of Energy	76,092,945.11	19,023,236.28	-	-	-	-	-	76,092,945.11
7044	**MINING , MANUFACTURING AND CONSTRUCTION**	**320,997,361.19**	**80,249,340.30**	**3,000,000.00**	**3,000,000.00**	3.74	**6,000,000.00**	1.87	**314,997,361.19**
70441	**MINING OF MINERAL RESOURCES OTHER THAN MIN**	**320,997,361.19**	**80,249,340.30**	**3,000,000.00**	**3,000,000.00**	3.74	**6,000,000.00**	1.87	**314,997,361.19**
023200100100	Ministry of Mineral Resources	99,999,272.72	24,999,818.18	3,000,000.00	3,000,000.00	12.00	6,000,000.00	6.00	93,999,272.72
023200100200	Ogun State Mineral Resources Development Agency	110,999,716.33	27,749,929.08	-	-	-	-	-	110,999,716.33
023200100300	Ogun State Mining Company	49,999,569.48	12,499,892.37	-	-	-	-	-	49,999,569.48
023200100400	Mineral Resources and Environmental Management C	59,998,802.66	14,999,700.66	-	-	-	-	-	59,998,802.66
7045	**TRANSPORT**	**4,602,607,059.51**	**1,150,651,764.88**	**995,947,135.96**	**426,168,665.82**	86.56	**1,422,115,801.78**	30.90	**3,180,491,257.73**
70451	**ROAD TRANSPORT**	**3,002,608,081.23**	**750,652,020.31**	**568,157,135.96**	**237,108,907.82**	75.69	**805,266,043.78**	26.82	**2,197,342,037.45**
023400100100	Ministry of Works and Infrastructure	134,950,374.73	33,737,593.68	15,000,000.00	10,483,500.00	44.46	25,483,500.00	18.88	109,466,874.73
023400200100	Ogun State Public Works Agency (OGPWA)	52,823,725.60	13,205,931.40	20,000,000.00	12,000,000.00	151.45	32,000,000.00	60.58	20,823,725.60
023400600100	NG-CARES Labour Intensive Public Works	453,354,824.79	113,338,706.20	-	650,000.00	-	650,000.00	0.14	452,704,824.79
023400700100	Ogun State Road Safety Advisory Council (Ministry of V	3,981,018.42	995,254.61	-	-	-	-	-	3,981,018.42
023400800100	Ogun State Road Safety Advisory Council (Ogun State	53,301,412.75	13,325,353.19	-	-	-	-	-	53,301,412.75
026400200100	Ogun State Rural Access and Agricultural Marketing P	230,238,530.25	57,559,632.56	82,297,951.96	85,551,354.75	142.98	167,849,306.71	72.90	62,389,223.54
026400300100	Ogun State Rural Access Roads Agency (RARA)	249,715,297.82	62,428,824.46	-	-	-	-	-	249,715,297.82
022900100100	Ministry of Transportation	1,024,809,428.80	256,202,357.20	326,569,184.00	40,824,053.07	127.47	367,393,237.07	35.85	657,416,191.73
022900300100	Ogun State Motor Vehicle Administration Agency	3,642,353.55	910,588.39	-	-	-	-	-	3,642,353.55
022900400100	Ogun State Transport Authority	4,276,599.87	1,069,149.97	-	-	-	-	-	4,276,599.87
022900500100	Ogun State Road Safety Advisory Council (Ministry of T	85,000,000.00	21,250,000.00	-	-	-	-	-	85,000,000.00
022900600100	Ogun State Road Safety Advisory Council (Vehicle Insp	38,265,323.45	9,566,330.86	18,840,000.00	-	196.94	18,840,000.00	49.24	19,425,323.45
022900700100	Ogun State Road Safety Advisory Council (Traffic Com	100,000,000.00	25,000,000.00	24,450,000.00	9,900,000.00	97.80	34,350,000.00	34.35	65,650,000.00
022905500100	Traffic Compliance & Enforcement	407,353,742.19	101,838,435.55	46,000,000.00	21,700,000.00	45.17	67,700,000.00	16.62	339,653,742.19
022905600100	Parks & Garages Development Agency	40,895,449.00	10,223,862.25	10,000,000.00	6,000,000.00	97.81	16,000,000.00	39.12	24,895,449.00
011100100700	Ogun State Road Safety Advisory Council (Deputy Gov	120,000,000.00	30,000,000.00	25,000,000.00	50,000,000.00	83.33	75,000,000.00	62.50	45,000,000.00
70454	**AIR TRANSPORT**	**1,599,998,978.28**	**399,999,744.57**	**427,790,000.00**	**189,059,758.00**	106.95	**616,849,758.00**	**38.55**	**983,149,220.28**
022900800100	Gateway International Airport, Iperu	1,599,998,978.28	399,999,744.57	427,790,000.00	189,059,758.00	106.95	616,849,758.00	38.55	983,149,220.28
7046	**COMMUNICATION**	**242,884,690.77**	**60,721,172.69**	**52,428,600.00**	**34,660,000.00**	86.34	**87,088,600.00**	35.86	**155,796,090.77**
70461	**COMMUNICATION**	**242,884,690.77**	**60,721,172.69**	**52,428,600.00**	**34,660,000.00**	86.34	**87,088,600.00**	35.86	**155,796,090.77**
022200700100	Bureau of Information Technology	242,884,690.77	60,721,172.69	52,428,600.00	34,660,000.00	86.34	87,088,600.00	35.86	155,796,090.77
022800100100	Ministry of Information & Communication Technology	-	-	-	-	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**8,603,776,407.91**	**2,150,944,101.98**	**1,851,657,579.92**	**1,468,050,154.62**	86.09	**3,319,707,734.54**	38.58	**5,284,068,673.37**
7051	**WASTE MANAGEMENT**	**5,863,813,561.78**	**1,465,953,390.45**	**1,695,923,029.12**	**1,351,977,313.82**	115.69	**3,047,900,342.94**	51.98	**2,815,913,218.84**
70511	**WASTE MANAGEMENT**	**5,863,813,561.78**	**1,465,953,390.45**	**1,695,923,029.12**	**1,351,977,313.82**	115.69	**3,047,900,342.94**	51.98	**2,815,913,218.84**
053500300100	Ogun State Waste Management Authority	5,663,814,529.78	1,415,953,632.45	1,673,622,029.12	1,324,583,313.82	118.20	2,998,205,342.94	52.94	2,665,609,186.84
053500700100	Ogun State Road Safety Advisory council (Ogun State	199,999,032.00	49,999,758.00	22,301,000.00	27,394,000.00	44.60	49,695,000.00	24.85	150,304,032.00
7053	**POLLUTION ABATEMENT**	**420,838,787.56**	**105,209,696.89**	**24,900,000.00**	**21,932,000.00**	**23.67**	**46,832,000.00**	11.13	**374,006,787.56**
70531	**POLLUTION ABATEMENT**	**420,838,787.56**	**105,209,696.89**	**24,900,000.00**	**21,932,000.00**	**23.67**	**46,832,000.00**	11.13	**374,006,787.56**
053501600100	Ogun State Environmental Protection Agency	220,887,467.56	55,221,866.89	24,900,000.00	12,000,000.00	45.09	36,900,000.00	16.71	183,987,467.56
053501700100	Ogun State Road Safety Advisory Council (Ogun State	199,951,320.00	49,987,830.00	-	9,932,000.00	-	9,932,000.00	4.97	190,019,320.00
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**1,294,528,937.79**	**323,632,234.45**	**-**	**-**	-	**-**	-	**1,294,528,937.79**
70541	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**1,294,528,937.79**	**323,632,234.45**	**-**	**-**	-	**-**	-	**1,294,528,937.79**
053500400100	West Africa and Costal Areas (WACA) Management Pr	250,000,000.00	62,500,000.00	-	-	-	-	-	250,000,000.00
053500500100	E.I.B Assisted Nigerian Climatic Adaptation- Erosion a	799,999,912.29	199,999,978.07	-	-	-	-	-	799,999,912.29
053500800100	Ogun State Landscaping and Recreation Agency	244,529,025.50	61,132,256.37	-	-	-	-	-	244,529,025.50
7056	**ENVIRONMENTAL PROTECTION N.E.C**	**1,024,595,120.78**	**256,148,780.20**	**130,834,550.80**	**94,140,840.80**	**51.08**	**224,975,391.60**	21.96	**799,619,729.18**
70561	**ENVIRONMENTAL PROTECTION N.E.C**	**1,024,595,120.78**	**256,148,780.20**	**130,834,550.80**	**94,140,840.80**	**51.08**	**224,975,391.60**	21.96	**799,619,729.18**
053500100100	Ministry of Environment	824,595,120.78	206,148,780.20	130,834,550.80	94,140,840.80	63.47	224,975,391.60	27.28	599,619,729.18
053500600100	Ogun State Road Safety Advisory council (Ministry of E	200,000,000.00	50,000,000.00	-	-	-	-	-	200,000,000.00
706	**HOUSING AND COMMUNITY AMENITIES**	**27,216,610,622.87**	**6,804,152,655.72**	**4,690,357,901.04**	**5,491,165,896.08**	68.93	**10,181,523,797.12**	37.41	**17,035,086,825.75**
7061	**HOUSING DEVELOPMENT**	**6,701,160,130.76**	**1,675,290,032.69**	**932,719,163.81**	**1,877,354,019.31**	55.68	**2,810,073,183.12**	41.93	**3,891,086,947.64**
70611	**HOUSING DEVELOPMENT**	**6,701,160,130.76**	**1,675,290,032.69**	**932,719,163.81**	**1,877,354,019.31**	55.68	**2,810,073,183.12**	41.93	**3,891,086,947.64**
025300100100	Ministry of Housing	3,154,456,451.03	788,614,112.76	550,199,500.00	1,220,817,200.00	69.77	1,771,016,700.00	56.14	1,383,439,751.03
025300100200	Ogun State Housing Project	2,042,592,626.14	510,648,156.53	6,781,500.00	415,021,949.86	1.33	421,803,449.86	20.65	1,620,789,176.28

025301000100	Ogun State Housing Corporation	649,741,700.51	162,435,425.13	88,552,663.17	90,196,547.42	54.52	178,749,210.59	27.51	470,992,489.92
025305300100	Ogun State Property & Investment Corporation (OPIC)	854,369,353.08	213,592,338.27	287,185,500.64	151,318,322.03	134.45	438,503,822.67	51.32	415,865,530.41
025305300200	OGSTEP (Ogun State Property & Investment Corporati	-	-	-	-	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**5,631,498,708.16**	**1,407,874,677.04**	**413,161,500.00**	**1,107,309,575.00**	29.35	**1,520,471,075.00**	27.00	**4,111,027,633.16**
70621	**COMMUNITY DEVELOPMENT**	**5,631,498,708.16**	**1,407,874,677.04**	**413,161,500.00**	**1,107,309,575.00**	29.35	**1,520,471,075.00**	27.00	**4,111,027,633.16**
055900100100	Ministry of Community Development & Cooperatives	3,500,000,000.00	875,000,000.00	62,210,000.00	895,830,575.00	7.11	958,040,575.00	27.37	2,541,959,425.00
055900600100	NG-CARES (Ogun State Community and Social Devel	84,187,107.80	21,046,776.95	-	-	-	-	-	84,187,107.80
055900700100	Ogun State Community and Social Development Ager	61,866,865.38	15,466,716.35	-	-	-	-	-	61,866,865.38
026400100100	Ministry of Rural Development	95,771,998.97	23,942,999.74	30,000,000.00	22,749,000.00	125.30	52,749,000.00	55.08	43,022,998.97
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	1,889,672,736.01	472,418,184.00	320,951,500.00	188,730,000.00	67.94	509,681,500.00	26.97	1,379,991,236.01
7063	**WATER SUPPLY**	**2,132,388,962.08**	**533,097,240.52**	**196,829,731.17**	**186,753,804.32**	36.92	**383,583,535.49**	17.99	**1,748,805,426.59**
70631	**WATER SUPPLY**	**2,132,388,962.08**	**533,097,240.52**	**196,829,731.17**	**186,753,804.32**	36.92	**383,583,535.49**	17.99	**1,748,805,426.59**
025310200100	Ogun State Water Corporation	1,909,864,239.30	477,466,059.83	174,489,731.17	176,493,804.32	36.54	350,983,535.49	18.38	1,558,880,703.81
025310200200	Ogun State Water Supply Project	-	-	-	-	-		-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanit	60,773,669.11	15,193,417.28	18,500,000.00	7,500,000.00	121.76	26,000,000.00	2.60	34,773,669.11
025310300200	Partnership for Expanded Water Supply, Sanitation &	85,826,241.97	21,456,560.49	1,580,000.00	-	7.36	1,580,000.00	5.85	84,246,241.97
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	-	-	-	-
025310300400	Sustainable Rural Water Supply Project	75,924,811.69	18,981,202.92	2,260,000.00	2,760,000.00	11.91	5,020,000.00	7,201.07	70,904,811.69
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**12,751,562,821.88**	**3,187,890,705.47**	**3,147,647,506.06**	**2,319,748,497.45**	98.74	**5,467,396,003.51**	42.88	**7,284,166,818.37**
70661	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**12,751,562,821.88**	**3,187,890,705.47**	**3,147,647,506.06**	**2,319,748,497.45**	98.74	**5,467,396,003.51**	42.88	**7,284,166,818.37**
026000100100	Ministry of Physical Planning & Urban Development	198,723,959.68	49,680,989.92	26,948,600.00	18,952,905.00	54.24	45,901,505.00	23.10	152,822,454.68
026000100200	OGSTEP (Ministry of Physical Planning & Urban Develo	-	-	-	-	-	-	-	-
026000200100	Bureau of Lands and Survey	8,993,731,292.25	2,248,432,823.06	2,495,114,439.01	1,990,604,382.99	110.97	4,485,718,822.00	49.88	4,508,012,470.25
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	-	-	-	-	-	-
026000300100	Ogun State Planning & Development Permit Authority	3,377,990,435.70	844,497,608.93	596,176,352.05	294,932,009.46	70.60	891,108,361.51	26.38	2,486,882,074.19
026000400100	Ogun State Building Production Management Authorit	96,241,267.10	24,060,316.78	8,962,915.00	4,279,200.00	37.25	13,242,115.00	13.76	82,999,152.10
026000500100	Ogun State Slum Regeneration Authority	84,875,867.14	21,218,966.79	20,445,200.00	10,980,000.00	96.35	31,425,200.00	37.02	53,450,667.14
707	**HEALTH**	**39,641,341,374.26**	**9,910,335,343.56**	**3,769,946,871.68**	**3,880,383,430.15**	38.04	**7,650,330,301.83**	19.30	**31,991,011,072.43**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEI**	**9,761,831,071.32**	**2,440,457,767.83**	**32,923,000.00**	**1,381,906,593.18**	1.35	**1,414,829,593.18**	14.49	**8,347,001,478.14**
70711	**PHARMACEUTICAL PRODUCTS**	**9,761,831,071.32**	**2,440,457,767.83**	**32,923,000.00**	**1,381,906,593.18**	1.35	**1,414,829,593.18**	14.49	**8,347,001,478.14**
052100700100	Ogun State Drug Management Agency	9,761,831,071.32	2,440,457,767.83	32,923,000.00	1,381,906,593.18	1.35	1,414,829,593.18	14.49	8,347,001,478.14
7073	**HOSPITAL SERVICES**	**16,419,984,575.32**	**4,104,996,143.83**	**2,828,959,184.43**	**1,830,952,348.51**	68.92	**4,659,911,532.94**	28.38	**11,760,073,042.38**
70731	**GENERAL HOSPITAL SERVICES**	**12,823,303,046.56**	**3,205,825,761.64**	**1,938,128,646.75**	**1,281,386,972.18**	60.46	**3,219,515,618.93**	25.11	**9,603,787,427.63**
052110200100	Ogun State Hospitals Management Board	7,937,946,282.32	1,984,486,570.58	547,842,629.85	443,555,248.06	27.61	991,397,877.91	12.49	6,946,548,404.41
052110200200	State Hospital, Sokenu, Abeokuta	1,705,773,490.00	426,443,372.50	444,423,292.24	258,832,594.35	104.22	703,255,886.59	41.23	1,002,517,603.41
052110200300	State Hospital, Ijebu Ode	1,404,409,942.26	351,102,485.56	410,088,877.54	219,332,382.16	116.80	629,421,259.70	44.82	774,988,682.56
052110200400	State Hospital Ota	1,102,449,977.01	275,612,494.25	328,771,678.65	224,598,450.52	119.29	553,370,129.17	50.19	549,079,847.84
052110200500	State Hospital Ilaro	220,587,061.00	55,146,765.25	61,847,793.55	41,245,801.00	112.15	103,093,594.55	46.74	117,493,466.45
052110200600	State Hospital Isara	150,666,340.98	37,666,585.24	44,333,803.43	33,044,434.19	117.70	77,378,237.62	51.36	73,288,103.36
052110201200	State Hospital, Ifo	301,469,953.00	75,367,488.25	100,820,571.49	60,778,061.90	133.77	161,598,633.39	53.60	139,871,319.61
70732	**SPECIALIZED HOSPITAL SERVICES**	**3,596,681,528.76**	**899,170,382.19**	**890,830,537.68**	**549,565,376.33**	99.07	**1,440,395,914.01**	**40.05**	**2,156,285,614.75**
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	3,596,681,528.76	899,170,382.19	890,830,537.68	549,565,376.33	99.07	1,440,395,914.01	40.05	2,156,285,614.75
7074	**PUBLIC HEALTH SERVICES**	**10,637,923,073.75**	**2,659,480,768.44**	**804,584,787.25**	**562,953,488.46**	30.25	**1,367,538,275.71**	12.86	**9,270,384,798.04**
70741	**PUBLIC HEALTH SERVICES**	**10,637,923,073.75**	**2,659,480,768.44**	**804,584,787.25**	**562,953,488.46**	30.25	**1,367,538,275.71**	12.86	**9,270,384,798.04**
052100200100	Ogun State Health Insurance Agency	3,216,137,653.56	804,034,413.39	615,327,353.39	364,186,956.63	76.53	979,514,310.02	30.46	2,236,623,343.54
052100300100	Ogun State Primary Health Care Development Board	4,381,363,866.73	1,095,340,966.68	130,449,433.86	154,309,031.83	11.91	284,758,465.69	6.50	4,096,605,401.04
052100400100	Medical Emergency Preparedness and Response Proj	2,504,785,000.00	626,196,250.00	15,000,000.00	10,000,000.00	2.40	25,000,000.00	1.00	2,479,785,000.00
052100500100	Basic Health Care Provision Fund	-	-		-	-	-	-	-
052110300100	Ogun State Aternative Medicine Board	270,832,993.25	67,708,248.31	22,000,000.00	21,795,500.00	32.49	43,795,500.00	12.73	227,037,493.25
011103300100	Ogun State Agency for the Control of Aids	264,803,560.20	66,200,890.05	21,808,000.00	12,662,000.00	32.94	34,470,000.00	78.57	230,333,560.20
7076	**HEALTH N.E.C.**	**2,821,602,653.87**	**705,400,663.47**	**103,479,900.00**	**104,571,000.00**	14.67	**208,050,900.00**	7.37	**2,613,551,753.87**
70761	**HEALTH N.E.C.**	**2,821,602,653.87**	**705,400,663.47**	**103,479,900.00**	**104,571,000.00**	14.67	**208,050,900.00**	7.37	**2,613,551,753.87**
052100100100	Ministry of Health	1,719,776,063.87	429,944,015.97	62,479,900.00	70,776,000.00	14.53	133,255,900.00	7.75	1,586,520,163.87
052100600100	Ogun State Road Safety Advisory Council (Ministry of	1,101,826,590.00	275,456,647.50	41,000,000.00	33,795,000.00	14.88	74,795,000.00	6.79	1,027,031,590.00
708	**RECREATION, CULTURE AND RELIGION**	**16,352,789,852.99**	**4,088,197,463.25**	**644,745,948.59**	**3,007,860,007.26**	15.77	**3,652,605,955.85**	22.34	**12,700,183,897.14**
7081	**RECREATIONAL AND SPORTING SERVICES**	**2,740,535,800.66**	**685,133,950.16**	**132,854,250.00**	**308,039,884.00**	19.39	**440,894,134.00**	16.09	**2,299,641,666.66**
70811	**RECREATIONAL AND SPORTING SERVICES**	**2,740,535,800.66**	**685,133,950.16**	**132,854,250.00**	**308,039,884.00**	19.39	**440,894,134.00**	16.09	**2,299,641,666.66**
051300100100	Ministry of Youth	90,513,235.68	22,628,308.92	-	-	-	-	-	90,513,235.68
053905100100	Ogun State Sports Council	238,465,375.39	59,616,343.85	21,878,000.00	123,230,000.00	36.70	145,108,000.00	60.85	93,357,375.39
053900100100	Ministry of Sports Development	1,676,730,412.18	419,182,603.04	74,980,000.00	77,468,634.00	17.89	152,448,634.00	9.09	1,524,281,778.18
053900200100	Gateway Football Club	227,879,735.00	56,969,933.75	7,593,750.00	74,556,250.00	13.33	82,150,000.00	36.05	145,729,735.00
053900300100	Team Ogun	169,379,943.24	42,344,985.81	500,000.00	-	1.18	500,000.00	0.30	168,879,943.24
053900300200	Ogun 2024 National Sports Festival (Hosting)	-	-	-	-	-	-	-	-

053900300300	Ogun 2024 National Sports Festival (Participation)	-	-	-	-	-	-	-	-
053900400100	MKO Abiola Sports Arena	171,395,279.99	42,848,820.00	13,000,000.00	16,500,000.00	30.34	29,500,000.00	17.21	141,895,279.99
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	63,585,978.08	15,896,494.52	4,012,500.00	2,335,000.00	25.24	6,347,500.00	9.98	57,238,478.08
053900400300	Gateway International Stadium Ilaro	52,293,079.75	13,073,269.94	3,580,000.00	1,100,000.00	27.38	4,680,000.00	8.95	47,613,079.75
053900400400	Gateway International Stadium, Sagamu	50,292,761.35	12,573,190.34	7,310,000.00	12,850,000.00	58.14	20,160,000.00	40.09	30,132,761.35
7082	**CULTURAL SERVICES**	**3,429,387,120.10**	**857,346,780.03**	**190,824,320.00**	**32,751,042.50**	22.26	**223,575,362.50**	6.52	**3,205,811,757.60**
70821	**CULTURAL SERVICES**	**3,429,387,120.10**	**857,346,780.03**	**190,824,320.00**	**32,751,042.50**	22.26	**223,575,362.50**	6.52	**3,205,811,757.60**
023600100100	Ministry of Culture and Tourism	3,429,387,120.10	857,346,780.03	190,824,320.00	32,751,042.50	22.26	223,575,362.50	6.52	3,205,811,757.60
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,703,088,999.49**	**675,772,249.87**	**287,245,995.59**	**190,949,480.76**	42.51	**478,195,476.35**	17.69	**2,224,893,523.14**
70831	**BROADCASTING AND PUBLISHING SERVICES**	**2,703,088,999.49**	**675,772,249.87**	**287,245,995.59**	**190,949,480.76**	42.51	**478,195,476.35**	17.69	**2,224,893,523.14**
012300100100	Ministry of Information and Strategy	1,616,420,775.84	404,105,193.96	41,315,000.00	49,728,475.00	10.22	91,043,475.00	5.63	1,525,377,300.84
012300300100	Ogun State Television	372,714,966.64	93,178,741.66	97,629,321.13	53,042,497.84	104.78	150,671,818.97	40.43	222,043,147.67
012300400100	Ogun State Broadcasting Corporation	273,379,526.00	68,344,881.50	45,753,730.67	15,030,081.71	66.95	60,783,812.38	22.23	212,595,713.62
012301300100	Ogun State Printing Corporation	181,658,063.54	45,414,515.88	28,367,161.26	35,219,862.52	62.46	63,587,023.78	35.00	118,071,039.76
012305500100	Ogun State Signage and Advertising Agency	258,915,667.48	64,728,916.87	74,180,782.53	37,928,563.69	114.60	112,109,346.22	43.30	146,806,321.26
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**7,479,777,932.74**	**1,869,944,483.19**	**33,821,383.00**	**2,476,119,600.00**	1.81	**2,509,940,983.00**	**54.02**	**4,969,836,949.74**
70841	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**7,479,777,932.74**	**1,869,944,483.19**	**33,821,383.00**	**2,476,119,600.00**	1.81	**2,509,940,983.00**	**54.02**	**4,969,836,949.74**
011103700100	Muslim Pilgrims Welfare Board	4,673,097,580.02	1,168,274,395.01	23,821,383.00	2,464,468,600.00	2.04	2,488,289,983.00	53.25	2,184,807,597.02
011103800100	Christian Pilgrims Welfare Board	2,806,680,352.72	701,670,088.18	10,000,000.00	11,651,000.00	1.43	21,651,000.00	0.77	2,785,029,352.72
709	**EDUCATION**	**51,760,974,652.39**	**12,940,243,663.10**	**4,733,674,211.41**	**4,209,008,095.77**	36.58	**8,942,682,307.18**	17.28	**42,818,292,345.21**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**6,588,254,043.89**	**1,647,063,510.97**	**364,102,000.00**	**360,988,941.26**	22.11	**725,090,941.26**	11.01	**5,863,163,102.63**
70911	**PRE-PRIMARY EDUCATION**							-	
70912	**PRIMARY EDUCATION**	**6,588,254,043.89**	**1,647,063,510.97**	**364,102,000.00**	**360,988,941.26**	22.11	**725,090,941.26**	11.01	**5,863,163,102.63**
051700300100	State Universal Basic Education Board	5,291,819,389.51	1,322,954,847.38	349,136,000.00	339,609,000.00	26.39	688,745,000.00	13.02	4,603,074,389.51
051700300200	Universal Basic Education Project	1,131,591,710.92	282,897,927.73	-	7,514,941.26	-	7,514,941.26	0.66	1,124,076,769.66
015700300100	Ogun State Home Grown School Feeding Programme	164,842,943.46	41,210,735.87	14,966,000.00	13,865,000.00	36.32	28,831,000.00	17.49	136,011,943.46
7092	**SECONDARY EDUCATION**	**932,200,198.73**	**233,050,049.68**	**59,766,000.00**	**39,704,605.00**	25.65	**99,470,605.00**	10.67	**832,729,593.73**
70921	**LOWER SECONDARY EDUCATION**	-	-	-	-	-	-	-	-
70922	**UPPER-SECONDARY EDUCATION**	**932,200,198.73**	**233,050,049.68**	**59,766,000.00**	**39,704,605.00**	25.65	**99,470,605.00**	10.67	**832,729,593.73**
051705400100	Teaching Service Commission	932,200,198.73	233,050,049.68	59,766,000.00	39,704,605.00	25.65	99,470,605.00	10.67	832,729,593.73
7094	**TERTIARY EDUCATION**	**15,625,453,875.65**	**3,906,363,468.91**	**2,016,693,170.07**	**1,768,366,522.03**	51.63	**3,785,059,692.10**	24.22	**11,840,394,183.55**
70941	**FIRST STAGE OF TERTIARY EDUCATION**	**631,333,144.44**	**157,833,286.11**	**135,656,902.34**	**74,014,335.55**	85.95	**209,671,237.89**	33.21	**421,661,906.55**
051701900100	Sikiru Adetona College of Education,Science and Tecl	631,333,144.44	157,833,286.11	135,656,902.34	74,014,335.55	85.95	209,671,237.89	33.21	421,661,906.55
70942	**SECOND STAGE OF TERTIARY EDUCATION**	**14,994,120,731.22**	**3,748,530,182.80**	**1,881,036,267.73**	**1,694,352,186.48**	50.18	**3,575,388,454.21**	23.85	**11,418,732,277.01**
051701800100	Moshood Abiola Polytechnic, Abeokuta	3,262,470,775.74	815,617,693.94	256,037,266.55	205,590,338.50	31.39	461,627,605.05	14.15	2,800,843,170.69
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,004,340,554.29	251,085,138.57	49,340,500.00	8,064,400.00	19.65	57,404,900.00	5.72	946,935,654.29
051701800300	Gateway ICT Polytechnic, Igbesa	1,153,369,437.60	288,342,359.40	230,499,743.84	257,647,637.99	79.94	488,147,381.83	42.32	665,222,055.77
051701800400	Gateway ICT Polytechnic Saapade	1,087,638,139.42	271,909,534.85	294,654,887.08	157,815,241.25	108.37	452,470,128.33	41.60	635,168,011.09
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	883,937,988.07	220,984,497.02	194,276,934.98	185,183,728.21	87.91	379,460,663.19	42.93	504,477,324.88
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,281,644,834.92	1,070,411,208.73	561,885,915.23	791,891,859.76	52.49	1,353,777,774.99	31.62	2,927,867,059.93
051702100200	Tai Solarin University of Education	1,947,258,520.85	486,814,630.21	-	-	-	-	-	1,947,258,520.85
051702300100	Gateway Industrial Petro-Gas Institute, Oni	273,033,390.36	68,258,347.59	23,805,295.77	16,265,970.83	34.88	40,071,266.60	14.68	232,962,123.76
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Il	1,100,427,089.97	275,106,772.49	270,535,724.28	71,893,009.94	98.34	342,428,734.22	31.12	757,998,355.75
7097	**R & D EDUCATION**	**183,831,965.36**	**45,957,991.34**	**12,639,000.00**	**10,570,732.50**	27.50	**23,209,732.50**	12.63	**160,622,232.86**
70971	**R & D EDUCATION**	**183,831,965.36**	**45,957,991.34**	**12,639,000.00**	**10,570,732.50**	27.50	**23,209,732.50**	12.63	**160,622,232.86**
051700800100	Ogun State Library Board	183,831,965.36	45,957,991.34	12,639,000.00	10,570,732.50	27.50	23,209,732.50	12.63	160,622,232.86
7098	**EDUCATION N.E.C**	**28,431,234,568.76**	**7,107,808,642.19**	**2,280,474,041.34**	**2,029,377,294.98**	32.08	**4,309,851,336.32**	15.16	**24,121,383,232.44**
70981	**EDUCATION N.E.C**	**28,431,234,568.76**	**7,107,808,642.19**	**2,280,474,041.34**	**2,029,377,294.98**	32.08	**4,309,851,336.32**	15.16	**24,121,383,232.44**
051700100100	Ministry of Education, Science & Technology	27,825,620,504.11	6,956,405,126.03	2,251,458,091.34	1,999,742,294.98	32.37	4,251,200,386.32	15.28	23,574,420,117.79
051700100300	OGSTEP (Ministry of Education, Science & Technology	-	-	-	-	-		-	-
051700100400	Ogun State Road Safety Advisory Council (Ministry of I	-	-	29,015,950.00	(29,015,950.00)	-	-	-	-
051705500100	Ogun State Technical and Vocational Education Board	605,614,064.66	151,403,516.16	-	58,650,950.00	-	58,650,950.00	9.68	546,963,114.66
051705500200	OGSTEP (Ogun State Technical and Vocational Educa	-	-	-	-	-	-	-	-
710	**SOCIAL PROTECTION**	**6,788,782,095.20**	**1,697,195,523.80**	**949,243,931.08**	**2,709,033,370.42**	**55.93**	**3,658,277,301.50**	**53.89**	**3,130,504,793.70**
7102	**OLD AGE**	**328,079,110.38**	**82,019,777.59**	**63,246,250.00**	**42,660,200.00**	**77.11**	**105,906,450.00**	**32.28**	**222,172,660.38**
71021	**OLD AGE**	**328,079,110.38**	**82,019,777.59**	**63,246,250.00**	**42,660,200.00**	**77.11**	**105,906,450.00**	**32.28**	**222,172,660.38**
011103500100	Bureau of Pensions (State)	167,618,710.38	41,904,677.59	31,389,750.00	21,442,700.00	74.91	52,832,450.00	31.52	114,786,260.38
014903500200	Bureau of Local Government Pensions	160,460,400.00	40,115,100.00	31,856,500.00	21,217,500.00	79.41	53,074,000.00	33.08	107,386,400.00
71021	Pension	-	-	-	-	-	-	-	-
71021	Gratuity	-	-	-	-	-	-	-	-
71021	Contributory Pension Scheme	-	-	-	-	-	-	-	-
7104	**FAMILY AND CHILDREN**	**5,756,927,144.40**	**1,439,231,786.10**	**720,267,681.08**	**2,486,886,170.42**	50.05	**3,207,153,851.50**	55.71	**2,549,773,292.90**

71040	**FAMILY AND CHILDREN**	**5,756,927,144.40**	**1,439,231,786.10**	**720,267,681.08**	**2,486,886,170.42**	50.05	**3,207,153,851.50**	55.71	**2,549,773,292.90**
051400100100	Ministry of Women Affairs and Social Development	1,641,596,758.28	410,399,189.57	283,726,115.00	54,000,000.00	69.13	337,726,115.00	20.57	1,303,870,643.28
051400500100	Nigeria for Women Project	3,173,299,312.35	793,324,828.09	435,401,566.08	2,420,933,970.42	54.88	2,856,335,536.50	90.01	316,963,775.85
051400600100	Ogun State Women Empowerment Scheme	942,031,073.78	235,507,768.44	1,140,000.00	11,952,200.00	0.48	13,092,200.00	1.39	928,938,873.78
7105	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
71051	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	-	-	-	-	-
7109	**SOCIAL PROTECTION N. E. C**	**703,775,840.42**	**175,943,960.10**	**165,730,000.00**	**179,487,000.00**	94.19	**345,217,000.00**	**43.98**	**358,558,840.42**
71091	**SOCIAL PROTECTION N. E. C**	**703,775,840.42**	**175,943,960.10**	**165,730,000.00**	**179,487,000.00**	94.19	**345,217,000.00**	**43.98**	**358,558,840.42**
011100800100	State Emergency Management Agency	388,346,457.42	97,086,614.35	58,505,000.00	112,301,000.00	60.26	170,806,000.00	43.98	217,540,457.42
011100900100	Ogun State Road Safety Advisory Council (State Emer	249,879,000.00	62,469,750.00	100,000,000.00	62,500,000.00	160.08	162,500,000.00	65.03	87,379,000.00
023800700100	State Cash Transfer Unit	65,550,383.00	16,387,595.75	7,225,000.00	4,686,000.00	44.09	11,911,000.00	18.17	53,639,383.00
	GRAND TOTAL	**393,537,638,363.67**	**98,384,409,590.92**	**82,014,675,461.62**	**83,917,947,881.88**	**83.36**	**165,932,623,343.50**	**42.16**	**227,605,015,020.17**

OGUN STATE GOVERNMENT, NIGERIA
MINISTRY OF BUDGET AND PLANNING
CAPITAL EXPENDITURE PERFORMANCE REPORT FOR THE PERIOD OF JULY-SEPT., 2026 (Q3 2026)

FUNCTIONAL CLASSIFICATION OF MDAs UNDER	DESCRIPTION	2026 TOTAL BUDGET	PRO-RATA BUDGET (JULY-SEPT.)	PREVIOUS CUMULATIVE PERFORMANCE (JAN-JUNE)	ACTUAL QUARTER PERFORMANCE (JULY-SEPT)	PRO-RATA PERFORMANCE (JULY-SEPT)	ACTUAL CUMULATIVE PERFORMANCE (JAN-SEPT)	CUMMULATIVE PERFORMANCE ON TOTAL BUDGET (JAN-JUNE)	BUDGET BALANCE AS AT SEPT. 2026
		₦	₦	₦	₦	%	₦	%	₦
FUNCTIONAL CODE	DESCRIPTION								
701	**GENERAL PUBLIC SERVICES**	**54,518,078,677.09**	**13,629,519,669.27**	**5,605,277,564.00**	**8,698,841,417.10**	**63.82**	**14,304,118,981.10**	**26.24**	**40,213,959,695.99**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS,**	**45,871,351,158.34**	**11,467,837,789.59**	**5,508,687,114.50**	**8,611,627,705.50**	**75.09**	**14,120,314,820.00**	**30.78**	**31,751,036,338.34**
70111	**EXECUTIVE AND LEGISLATIVE ORGANS**	**42,859,930,121.79**	**10,714,982,530.45**	**5,464,491,467.50**	**8,555,228,105.00**	**79.84**	**14,019,719,572.50**	**32.71**	**28,840,210,549.29**
011100100100	Office of the Governor	8,190,596,885.49	2,047,649,221.37	4,965,508,167.50	1,206,389,145.00	58.92	6,171,897,312.50	75.35	2,018,699,572.99
011100100200	Deputy Governor's Office	200,213,986.70	50,053,496.68	-	6,000,000.00	11.99	6,000,000.00	3.00	194,213,986.70
011100100300	Government House	413,479,229.70	103,369,807.43	7,050,200.00	5,736,660.00	5.55	12,786,860.00	3.09	400,692,369.70
04101	Contingencies	13,115,637,148.02	3,278,909,287.01	489,703,100.00	7,331,628,900.00	223.60	7,821,332,000.00	59.63	5,294,305,148.02
	Stabilisation Fund	-	-	-	-	-	-	-	-
011101700100	Bureau of Cabinet & Special Services	555,833,627.41	138,958,406.85	2,230,000.00	3,723,400.00	2.68	5,953,400.00	1.07	549,880,227.41
011101700700	Ogun State Road Safety Advisory Council(Bureau of C	58,995,405.00	14,748,851.25	-	-	-	-	-	58,995,405.00
011110500100	Office of the Chief of Staff	196,474,825.58	49,118,706.40	-	1,750,000.00	3.56	1,750,000.00	0.89	194,724,825.58
011100500100	Office of the Senior Special Assistant to the Governor-	2,418,767,927.84	604,691,981.96	-	-	-	-	-	2,418,767,927.84
011200300100	State House of Assembly	17,709,931,086.04	4,427,482,771.51	-	-	-	-	-	17,709,931,086.04
70112	**FINANCIAL AND FISCAL AFFAIRS**	**3,011,421,036.56**	**752,855,259.14**	**44,195,647.00**	**56,399,600.50**	**7.49**	**100,595,247.50**	3.34	**2,910,825,789.06**
022000100100	Ministry of Finance	1,626,436,206.35	406,609,051.59	6,047,144.00	4,900,140.00	1.21	10,947,284.00	0.67	1,615,488,922.35
011101600200	State Cares Coordinating Unit	35,795,952.75	8,948,988.19	-	-	-	-	-	35,795,952.75
022001100100	Ogun State Fiscal Sustainability Programme	5,577,750.52	1,394,437.63	-	-	-	-	-	5,577,750.52
22000200100	Debt Management Office	16,133,652.00	4,033,413.00	3,425,150.00	2,241,750.00	55.58	5,666,900.00	35.12	10,466,752.00
022000700100	Office of the Accountant-General	259,108,288.60	64,777,072.15	5,499,324.00	4,563,975.00	7.05	10,063,299.00	3.88	249,044,989.60
022000800100	Board of Internal Revenue	852,955,348.07	213,238,837.02	17,033,429.00	22,947,635.50	10.76	39,981,064.50	4.69	812,974,283.57
014000100100	Office of Auditor General (State)	114,957,281.42	28,739,320.35	8,500,000.00	4,500,000.00	15.66	13,000,000.00	11.31	101,957,281.42
014000200100	Office of Auditor General (L/Govt.)	100,456,556.85	25,114,139.21	3,690,600.00	17,246,100.00	68.67	20,936,700.00	20.84	79,519,856.85
7013	**GENERAL SERVICES**	**5,749,665,267.15**	**1,437,416,316.79**	**47,374,978.50**	**41,271,195.00**	2.87	**88,646,173.50**	1.54	**5,661,019,093.65**
70131	**GENERAL PERSONNEL SERVICES**	**3,093,633,985.20**	**773,408,496.30**	**22,908,578.50**	**33,186,645.00**	4.29	**56,095,223.50**	1.81	**3,037,538,761.70**
012500100100	Office of the Head of Service	291,620,642.37	72,905,160.59	2,480,157.00	995,965.00	1.37	3,476,122.00	1.19	288,144,520.37
012500500100	Bureau of Establishments and Training	163,720,847.74	40,930,211.93	14,165,500.00	1,995,000.00	4.87	16,160,500.00	9.87	147,560,347.74
014700100100	Civil Service Commission	310,816,162.86	77,704,040.71	2,122,921.50	1,214,780.00	1.56	3,337,701.50	1.07	307,478,461.36
014900100100	Local Government Service Commission	106,431,447.90	26,607,861.98	-	27,990,900.00	105.20	27,990,900.00	26.30	78,440,547.90
011200400100	House of Assembly Service Commission	1,712,099,727.74	428,024,931.94	4,140,000.00	990,000.00	0.23	5,130,000.00	0.30	1,706,969,727.74
014000300100	Audit Service Commission	5,585,128.80	1,396,282.20	-	-	-	-	-	5,585,128.80
031801100100	Judicial Service Commission	503,360,027.79	125,840,006.95	-	-	-	-	-	503,360,027.79
70132	**OVERALL PLANNING AND STATISTICAL SERVICES**	**2,837,918,208.52**	**709,479,552.13**	**40,734,471.00**	**42,215,516.60**	**5.95**	**82,949,987.60**	**2.92**	**2,754,968,220.92**
023800100100	Ministry of Budget and Planning	1,619,923,240.45	404,980,810.11	33,869,971.00	13,929,875.00	3.44	47,799,846.00	2.95	1,572,123,394.45
023800200100	Bureau of Statistics	130,952,073.86	32,738,018.47	4,943,000.00	9,325,000.00	28.48	14,268,000.00	10.90	116,684,073.86
023800200200	Ogun State Road Safety Advisory Council (Bureau of S	105,570,976.02	26,392,744.01	-	-	-	-	-	105,570,976.02
023800300100	OGSTEP (Ministry of Budget and Planning)	-	-	-	-	-	-	-	-
023800400100	United Nation International Children Emergency Fund	3,135,000.00	783,750.00	-	-	-	-	-	3,135,000.00
023800500100	United Nation Population Fund (UNFPA)	19,021,200.00	4,755,300.00	-	-	-	-	-	19,021,200.00
023800600100	Sustainable Development Goals- Core Working Group	153,636,240.00	38,409,060.00	953,500.00	(953,500.00)	(2.48)	-	-	153,636,240.00
015700200100	State Operation Coordinating Unit	343,589,073.53	85,897,268.38	-	19,914,141.60	23.18	19,914,141.60	5.80	323,674,931.93
023800800100	Human Capital Development Programme (Core Work	80,315,983.20	20,078,995.80	-	-	-	-	-	80,315,983.20
023800800200	Social Protection Programme (Core Working Group)	28,926,324.00	7,231,581.00	-	-	-	-	-	28,926,324.00
023800800300	Human Opportunity for Prosperity and Equity (Core W	74,981,889.60	18,745,472.40	-	-	-	-	-	74,981,889.60
023800800400	Human Opportunity for Prosperity and Equity (Financi	49,995,990.11	12,498,997.53	-	-	-	-	-	49,995,990.11
023800800500	Climate Change Governance (Core Working Group)	49,888,626.99	12,472,156.75	968,000.00	(968,000.00)	(7.76)	-	-	49,888,626.99
023800900100	Ogun State Road Safety Advisory Council (Ministry of	82,136,553.60	20,534,138.40	-	968,000.00	4.71	968,000.00	1.18	81,168,553.60
011101600100	Office of the Economic Adviser	56,612,389.15	14,153,097.29	-	-	-	-	-	56,612,389.15
011101600300	State Cares Livelihood Unit	39,232,648.00	9,808,162.00	-	-	-	-	-	39,232,648.00
70133	**OTHER GENERAL SERVICES**	**2,656,031,281.95**	**664,007,820.49**	**24,466,400.00**	**8,084,550.00**	1.22	**32,550,950.00**	1.23	**2,623,480,331.95**
016100100100	Secretary to the State Government	148,947,197.15	37,236,799.29	100,000.00	980,000.00	2.63	1,080,000.00	0.73	147,867,197.15
011101000100	Bureau of Public Procurement	138,479,558.25	34,619,889.56	-	1,999,500.00	5.78	1,999,500.00	1.44	136,480,058.25
011102100100	Ogun State liaison Office (Lagos)	73,512,216.00	18,378,054.00	-	-	-	-	-	73,512,216.00

011102100200	Ogun State liaison Office (Abuja)	26,556,795.38	6,639,198.85	-	-	-	-	-	26,556,795.38
011111300100	Bureau of Protocol and Ceremonials	148,039,819.60	37,009,954.90	2,491,000.00	(2,001,000.00)	(5.41)	490,000.00	0.33	147,549,819.60
011101100100	Ogun State Government Delivery Office	51,128,977.41	12,782,244.35	490,000.00	5,611,000.00	43.90	6,101,000.00	11.93	45,027,977.41
011103400100	Bureau of Public Service Reforms	20,650,532.57	5,162,633.14	2,245,000.00	249,550.00	4.83	2,494,550.00	12.08	18,155,982.57
046302100100	Lagos-Ogun Joint Development Commission	20,960,859.83	5,240,214.96	-	-	-	-	-	20,960,859.83
011100200100	Ogun State Boundary Commission	196,450,263.60	49,112,565.90	-	-	-	-	-	196,450,263.60
011100300100	Ogun State Boundary Committee	128,041,913.10	32,010,478.27	-	-	-	-	-	128,041,913.10
015700100100	Ministry of Special Duties & Inter-governmental Affair	1,703,263,149.07	425,815,787.27	19,140,400.00	1,245,500.00	0.29	20,385,900.00	1.20	1,682,877,249.07
70161	**GENERAL PUBLIC SERVICES N.E.C**	**59,144,043.07**	**14,786,010.77**	**8,481,000.00**	**3,727,000.00**	25.21	**12,208,000.00**	20.64	**46,936,043.07**
014800100100	State Independent Electoral Commission	59,144,043.07	14,786,010.77	8,481,000.00	3,727,000.00	25.21	12,208,000.00	20.64	46,936,043.07
7017	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70171	**PUBLIC DEBTS TRANSACTIONS**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70171	Public Debt Charges	-	-	-	-	-	-	-	-
7018	**TRANSFER OF A GENERAL CHARACTER BETWEEN D**	**-**	**-**	**-**	**-**	-	**-**	-	**-**
70181	Grants to Local Government	-	-	-	-	-	-	-	-
703	**PUBLIC ORDER AND SAFETY**	**23,241,576,239.07**	**5,810,394,059.77**	**164,386,196.00**	**83,644,808.50**	**1.44**	**248,031,004.50**	**1.07**	**22,993,545,234.57**
7032	**FIRE PROTECTION SERVICES**	**990,941,672.85**	**247,735,418.21**	**78,690,198.00**	**33,192,038.50**	**13.40**	**111,882,236.50**	**11.29**	**879,059,436.35**
70321	**FIRE PROTECTION SERVICES**	**990,941,672.85**	**247,735,418.21**	**78,690,198.00**	**33,192,038.50**	**13.40**	**111,882,236.50**	**11.29**	**879,059,436.35**
015700400100	Ogun State Road Safety Advisory Council (Special Du	200,000,000.00	50,000,000.00	2,496,215.00	29,953,214.50	59.91	32,449,429.50	16.22	167,550,570.50
015700500100	Ogun State Fire and Safety Services	790,941,672.85	197,735,418.21	76,193,983.00	3,238,824.00	1.64	79,432,807.00	10.04	711,508,865.85
7033	**LAW COURTS**	**6,354,945,848.19**	**1,588,736,462.05**	**51,706,098.00**	**42,270,400.00**	**2.66**	**93,976,498.00**	**1.48**	**6,260,969,350.19**
70331	**LAW COURTS**	**6,354,945,848.19**	**1,588,736,462.05**	**51,706,098.00**	**42,270,400.00**	**2.66**	**93,976,498.00**	**1.48**	**6,260,969,350.19**
031805100100	Judiciary	3,915,657,732.65	978,914,433.16	-	39,300,000.00	4.01	39,300,000.00	1.00	3,876,357,732.65
031805200100	Ogun State Customary Court of Appeal	1,174,694,772.77	293,673,693.19	-	-	-	-	-	1,174,694,772.77
032600100100	Ministry of Justice	1,107,923,342.77	276,980,835.69	51,706,098.00	2,970,400.00	1.07	54,676,498.00	4.94	1,053,246,844.77
032600200100	Ogun State Road Safety Advisory Council (Ministry of	156,670,000.00	39,167,500.00	-	-	-	-	-	156,670,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**15,895,688,718.03**	**3,973,922,179.51**	**33,989,900.00**	**8,182,370.00**	**0.21**	**42,172,270.00**	**0.27**	**15,853,516,448.03**
70361	**PUBLIC ORDER AND SAFETY N.E.C.**	**15,895,688,718.03**	**3,973,922,179.51**	**33,989,900.00**	**8,182,370.00**	**0.21**	**42,172,270.00**	**0.27**	**15,853,516,448.03**
011101700200	Gateway Response Squad	5,213,436,381.61	1,303,359,095.40	-	-	-	-	-	5,213,436,381.61
011101700300	Social Safety	5,213,394,608.08	1,303,348,652.02	-	2,686,000.00	0.21	2,686,000.00	0.05	5,210,708,608.08
011101700400	Social Order Protection	5,072,177,799.98	1,268,044,449.99	-	-	-	-	-	5,072,177,799.98
011101700500	Ogun State Security Network (Amotekun)	230,532,505.38	57,633,126.35	29,000,000.00	-	-	29,000,000.00	12.58	201,532,505.38
011101700600	Ogun State Community, Social Orientation and Safety	166,147,422.99	41,536,855.75	4,989,900.00	5,496,370.00	**13.23**	10,486,270.00	6.31	155,661,152.99
704	**ECONOMIC AFFAIRS**	**525,027,821,030.76**	**131,256,955,257.69**	**47,558,172,447.54**	**54,715,196,657.76**	**41.69**	**102,273,369,105.30**	**19.48**	**422,754,451,925.46**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR**	**5,693,275,722.69**	**1,423,318,930.67**	**205,826,644.00**	**27,848,744.00**	**1.96**	**233,675,388.00**	**4.10**	**5,459,600,334.69**
70411	**GENERAL ECONOMIC AND COMMERCIAL AFFAIRS**	**5,693,275,722.69**	**1,423,318,930.67**	**205,826,644.00**	**27,848,744.00**	**1.96**	**233,675,388.00**	**4.10**	**5,459,600,334.69**
022200100100	Ministry of Industry, Trade and Investment	3,999,998,417.70	999,999,604.43	187,870,409.00	8,472,765.00	0.85	196,343,174.00	4.91	3,803,655,243.70
022200200100	(OGSTEP)Ministry of Industry, Trade and Investment	-	-	-	-	-	-	-	-
022200300100	Ogun State Investment Promotion and Facilitation Ag	390,260,900.32	97,565,225.08	3,121,000.00	1,496,855.00	1.53	4,617,855.00	1.18	385,643,045.32
022200400100	OGSTEP (Ogun State Investment Promotion and Facil	-	-	-	-	-	-	-	-
022200500100	Ogun State Market Development Board	254,264,109.01	63,566,027.25	2,489,000.00	4,410,000.00	6.94	6,899,000.00	2.71	247,365,109.01
022200600100	Plantgate Equipment and Hire Services Limited	210,517,182.58	52,629,295.64	-	-	-	-	-	210,517,182.58
022200800100	Gateway Trading Company	248,860,469.64	62,215,117.41	-	-	-	-	-	248,860,469.64
022200900100	Ogun State Business Environment Council	9,998,292.00	2,499,573.00	497,000.00	-	-	497,000.00	4.97	9,501,292.00
022200900200	Ogun State Enterprise Development Agency	49,987,571.95	12,496,892.99	-	-	-	-	-	49,987,571.95
022205100100	Ogun State Multipurpose Credit Agency	213,994,391.94	53,498,597.98	2,956,625.00	5,867,735.00	10.97	8,824,360.00	4.12	205,170,031.94
022205100200	NG-CARES Operational Grant	80,049,509.03	20,012,377.26	-	13,034,057.00	65.13	13,034,057.00	16.28	67,015,452.03
022205200100	Ogun State Food Crops Marketing Board	119,717,625.92	29,929,406.48	7,408,350.00	(4,678,508.00)	(15.63)	2,729,842.00	2.28	116,987,783.92
011111100100	Public Private Partnership	115,627,252.61	28,906,813.15	1,484,260.00	(754,160.00)	(2.61)	730,100.00	0.63	114,897,152.61
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**16,921,161,042.50**	**4,230,290,260.62**	**240,457,135.00**	**128,191,611.00**	**3.03**	**368,648,746.00**	**2.18**	**16,552,512,296.50**
70421	**AGRICULTURE**	**16,027,073,261.52**	**4,006,768,315.38**	**169,471,585.00**	**97,354,461.00**	**2.43**	**266,826,046.00**	**1.66**	**15,760,247,215.52**
021500100100	Ministry of Agriculture	3,610,147,315.32	902,536,828.83	2,612,330.00	74,873,461.00	8.30	77,485,791.00	2.15	3,532,661,524.32
021500100200	Cassava Revolution Programme	126,334,887.69	31,583,721.92	-	-	-	-	-	126,334,887.69
021500100300	OGSTEP (Ministry of Agriculture)	-	-	-	-	-	-	-	-
021500100400	NG-CARES / FADAMA	1,699,998,703.74	424,999,675.93	-	-	-	-	-	1,699,998,703.74
021500100500	Livestocks Production and Resilience Support Project	39,138,939.64	9,784,734.91	-	-	-	-	-	39,138,939.64
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Proje	9,587,261,663.70	2,396,815,415.93	-	-	-	-	-	9,587,261,663.70
021510200100	Ogun State Agricultural Development Programme (OG	370,000,000.00	92,500,000.00	-	-	-	-	-	370,000,000.00
021510200200	Ogun State IFAD /FGN Value Chain Development Prog	100,000,000.00	25,000,000.00	-	-	-	-	-	100,000,000.00
021511000100	Agro Services Corporation	122,619,171.44	30,654,792.86	9,106,125.00	7,764,000.00	25.33	16,870,125.00	13.76	105,749,046.44
021511300100	Agricultural Development Corporation	371,572,580.00	92,893,145.00	157,753,130.00	14,717,000.00	15.84	172,470,130.00	46.42	199,102,450.00
70422	**FORESTRY**	**894,087,780.97**	**223,521,945.24**	**70,985,550.00**	**30,837,150.00**	**13.80**	**101,822,700.00**	**11.39**	**792,265,080.97**
025800100100	Ministry of Forestry	774,087,780.97	193,521,945.24	8,558,350.00	7,337,150.00	3.79	15,895,500.00	2.05	758,192,280.97
025800200100	Forestry Plantation Project (Area J4)	120,000,000.00	30,000,000.00	62,427,200.00	23,500,000.00	78.33	85,927,200.00	71.61	34,072,800.00
7043	**FUEL AND ENERGY**	**27,471,493,112.86**	**6,867,873,278.21**	**382,377,200.00**	**1,122,425,000.00**	16.34	**1,504,802,200.00**	5.48	**25,966,690,912.86**
70435	**ELECTRICITY**	**27,471,493,112.86**	**6,867,873,278.21**	**382,377,200.00**	**1,122,425,000.00**	16.34	**1,504,802,200.00**	5.48	**25,966,690,912.86**

023400500100	Bureau of Electrical Engineering Services	25,090,995,715.64	6,272,748,928.91	382,377,200.00	1,122,425,000.00	17.89	1,504,802,200.00	6.00	23,586,193,515.64
023400300100	Decentralised Mini-Grid Electrification Project	109,700,276.57	27,425,069.14	-	-	-	-	-	109,700,276.57
023100100100	Ministry of Energy	2,270,797,120.64	567,699,280.16	-	-	-	-	-	2,270,797,120.64
7044	**MINING , MANUFACTURING AND CONSTRUCTION**	**239,999,660.15**	**59,999,915.04**	**-**	**-**	**-**	**-**	**-**	**239,999,660.15**
70441	**MINING OF MINERAL RESOURCES OTHER THAN MIN**	**239,999,660.15**	**59,999,915.04**	**-**	**-**	**-**	**-**	**-**	**239,999,660.15**
023200100100	Ministry of Mineral Resources	-	-	-	-	-	-	-	-
023200100200	Ogun State Mineral Resources Development Agency	179,999,727.87	44,999,931.97	-	-	-	-	-	179,999,727.87
023200100300	Ogun State Mining Company	49,999,932.28	12,499,983.07	-	-	-	-	-	49,999,932.28
023200100400	Mineral Resources and Environmental Management C	10,000,000.00	2,500,000.00	-	-	-	-	-	10,000,000.00
7045	**TRANSPORT**	**473,773,012,160.15**	**118,443,253,040.04**	**46,524,070,468.54**	**53,436,731,302.76**	**45.12**	**99,960,801,771.30**	**21.10**	**373,812,210,388.84**
70451	**ROAD TRANSPORT**	**469,231,165,744.47**	**117,307,791,436.12**	**46,501,210,468.54**	**53,435,735,802.76**	**45.55**	**99,936,946,271.30**	**21.30**	**369,294,219,473.17**
023400100100	Ministry of Works and Infrastructure	392,072,367,622.84	98,018,091,905.71	34,567,113,398.58	45,843,363,303.04	46.77	80,410,476,701.62	20.51	311,661,890,921.21
023400200100	Ogun State Public Works Agency (OGPWA)	20,437,630,075.47	5,109,407,518.87	2,497,000.00	116,000,000.00	2.27	118,497,000.00	0.58	20,319,133,075.47
023400600100	NG-CARES Labour Intensive Public Works	91,384,549.05	22,846,137.26	-	-	-	-	-	91,384,549.05
023400700100	Ogun State Road Safety Advisory Council (Ministry of	86,015,747.36	21,503,936.84	-	-	-	-	-	86,015,747.36
023400800100	Ogun State Road Safety Advisory Council (Ogun State	130,229,745.36	32,557,436.34	-	-	-	-	-	130,229,745.36
026400200100	Ogun State Rural Access and Agricultural Marketing P	25,778,239,368.69	6,444,559,842.17	11,098,996,989.96	6,950,303,612.22	107.85	18,049,300,602.18	70.02	7,728,938,766.51
026400300100	Ogun State Rural Access Roads Agency (RARA)	12,999,899,999.94	3,249,974,999.98	-	500,000,000.00	15.38	500,000,000.00	3.85	12,499,899,999.94
022900100100	Ministry of Transportation	16,137,988,550.07	4,034,497,137.52	827,658,080.00	7,153,600.00	0.18	834,811,680.00	5.17	15,303,176,870.07
022900300100	Ogun State Motor Vehicle Administration Agency	38,991,823.48	9,747,955.87	-	-	-		-	38,991,823.48
022900400100	Ogun State Transport Authority	31,405,670.76	7,851,417.69	-	-	-	-	-	31,405,670.76
022900500100	Ogun State Road Safety Advisory Council (Ministry of	612,250,014.18	153,062,503.55	-	17,175,000.00	11.22	17,175,000.00	2.81	595,075,014.18
022900600100	Ogun State Road Safety Advisory Council (Vehicle Ins	304,912,467.24	76,228,116.81	4,945,000.00	-	-	4,945,000.00	1.62	299,967,467.24
022900700100	Ogun State Road Safety Advisory Council (Traffic Com	68,000,062.02	17,000,015.51	-	-	-	-	-	68,000,062.02
022905500100	Traffic Compliance & Enforcement	297,734,642.12	74,433,660.53	-	998,000.00	1.34	998,000.00	0.34	296,736,642.12
022905600100	Parks & Garages Development Agency	123,383,545.90	30,845,886.47	-	742,287.50	2.41	742,287.50	0.60	122,641,258.40
011100100700	Ogun State Road Safety Advisory Council (Deputy Gov	20,731,860.00	5,182,965.00	-	-	-	-	-	20,731,860.00
70454	**AIR TRANSPORT**	**4,541,846,415.68**	**1,135,461,603.92**	**22,860,000.00**	**995,500.00**	**0.09**	**23,855,500.00**	**0.53**	**4,517,990,915.68**
022900800100	Gateway International Airport, Iperu	4,541,846,415.68	1,135,461,603.92	22,860,000.00	995,500.00	0.09	23,855,500.00	0.53	4,517,990,915.68
7046	**COMMUNICATION**	**928,879,332.42**	**232,219,833.10**	**205,441,000.00**	**-**	**-**	**205,441,000.00**	**22.12**	**723,438,332.42**
70461	**COMMUNICATION**	**928,879,332.42**	**232,219,833.10**	**205,441,000.00**	**-**	**-**	**205,441,000.00**	**22.12**	**723,438,332.42**
022200700100	Bureau of Information Technology	928,879,332.42	232,219,833.10	205,441,000.00	-	-	205,441,000.00	22.12	723,438,332.42
022800100100	Ministry of Information & Communication Technology	-	-	-	-	-	-	-	-
705	**ENVIRONMENTAL PROTECTION**	**5,886,902,495.38**	**1,471,725,623.84**	**28,993,895.00**	**55,108,200.75**	**3.74**	**84,102,095.75**	**1.43**	**5,802,800,399.63**
7051	**WASTE MANAGEMENT**	**1,084,733,840.00**	**271,183,460.00**	**-**	**27,225,000.00**	**10.04**	**27,225,000.00**	**2.51**	**1,057,508,840.00**
70511	**WASTE MANAGEMENT**	**1,084,733,840.00**	**271,183,460.00**	**-**	**27,225,000.00**	**10.04**	**27,225,000.00**	**2.51**	**1,057,508,840.00**
053500300100	Ogun State Waste Management Authority	984,733,840.00	246,183,460.00	-	-	-	-	-	984,733,840.00
053500700100	Ogun State Road Safety Advisory council (Ogun State	100,000,000.00	25,000,000.00	-	27,225,000.00	**108.90**	27,225,000.00	**27.23**	72,775,000.00
7053	**POLLUTION ABATEMENT**	**450,000,000.00**	**112,500,000.00**	**21,700,000.00**	**-**	**-**	**21,700,000.00**	**4.82**	**428,300,000.00**
70531	**POLLUTION ABATEMENT**	**450,000,000.00**	**112,500,000.00**	**21,700,000.00**	**-**	**-**	**21,700,000.00**	**4.82**	**428,300,000.00**
053501600100	Ogun State Environmental Protection Agency	350,000,000.00	87,500,000.00	21,700,000.00	-	-	21,700,000.00	6.20	328,300,000.00
053501700100	Ogun State Road Safety Advisory Council (Ogun State	100,000,000.00	25,000,000.00	-	-	-	-	-	100,000,000.00
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**2,369,999,970.00**	**592,499,992.50**	**-**	**-**	**-**	**-**	**-**	**2,369,999,970.00**
70541	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**2,369,999,970.00**	**592,499,992.50**	**-**	**-**	**-**	**-**	**-**	**2,369,999,970.00**
053500400100	West Africa and Costal Areas (WACA) Management P	250,000,000.00	62,500,000.00	-	-	-	-	-	250,000,000.00
053500500100	E.I.B Assisted Nigerian Climatic Adaptation- Erosion a	2,000,000,000.00	500,000,000.00	-	-	-	-	-	2,000,000,000.00
053500800100	Ogun State Landscaping and Recreation Agency	119,999,970.00	29,999,992.50	-	-	-	-	-	119,999,970.00
7056	**ENVIRONMENTAL PROTECTION N.E.C**	**1,982,168,685.38**	**495,542,171.34**	**7,293,895.00**	**27,883,200.75**	**5.63**	**35,177,095.75**	**1.77**	**1,946,991,589.63**
70561	**ENVIRONMENTAL PROTECTION N.E.C**	**1,982,168,685.38**	**495,542,171.34**	**7,293,895.00**	**27,883,200.75**	**5.63**	**35,177,095.75**	**1.77**	**1,946,991,589.63**
053500100100	Ministry of Environment	1,882,168,685.38	470,542,171.34	7,293,895.00	3,099,427.50	0.66	10,393,322.50	0.55	1,871,775,362.88
053500600100	Ogun State Road Safety Advisory council (Ministry of E	100,000,000.00	25,000,000.00	-	24,783,773.25	**99.14**	24,783,773.25	**24.78**	75,216,226.75
706	**HOUSING AND COMMUNITY AMENITIES**	**125,233,218,010.18**	**31,308,304,502.55**	**14,727,826,104.62**	**16,638,392,211.58**	**53.14**	**31,366,218,316.20**	**25.05**	**93,866,999,693.98**
7061	**HOUSING DEVELOPMENT**	**103,678,380,162.00**	**25,919,595,040.50**	**14,639,907,401.04**	**16,388,342,644.58**	**63.23**	**31,028,250,045.62**	**29.93**	**72,650,130,116.38**
70611	**HOUSING DEVELOPMENT**	**103,678,380,162.00**	**25,919,595,040.50**	**14,639,907,401.04**	**16,388,342,644.58**	**63.23**	**31,028,250,045.62**	**29.93**	**72,650,130,116.38**
025300100100	Ministry of Housing	54,807,360,183.00	13,701,840,045.75	12,172,955,164.06	7,568,779,131.33	55.24	19,741,734,295.39	36.02	35,065,625,887.61
025300100200	Ogun State Housing Project	28,871,019,980.00	7,217,754,995.00	398,650,000.00	4,922,825,000.00	68.20	5,321,475,000.00	18.43	23,549,544,980.00
025301000100	Ogun State Housing Corporation	15,000,000,000.00	3,750,000,000.00	1,601,649,249.52	3,608,546,770.97	96.23	5,210,196,020.49	34.73	9,789,803,979.51
025305300100	Ogun State Property & Investment Corporation (OPIC	4,999,999,999.00	1,249,999,999.75	466,652,987.46	288,191,742.28	23.06	754,844,729.74	15.10	4,245,155,269.26
025305300200	OGSTEP (Ogun State Property & Investment Corporati	-	-	-	-	-	-	-	-
7062	**COMMUNITY DEVELOPMENT**	**4,543,752,040.48**	**1,135,938,010.12**	**42,253,256.08**	**27,782,307.80**	2.45	**70,035,563.88**	1.54	**4,473,716,476.60**
70621	**COMMUNITY DEVELOPMENT**	**4,543,752,040.48**	**1,135,938,010.12**	**42,253,256.08**	**27,782,307.80**	2.45	**70,035,563.88**	1.54	**4,473,716,476.60**
055900100100	Ministry of Community Development & Cooperatives	1,000,000,000.00	250,000,000.00	8,799,300.00	5,538,925.00	2.22	14,338,225.00	1.43	985,661,775.00
055900600100	NG-CARES (Ogun State Community and Social Devel	477,165,892.20	119,291,473.05	-	-	-	-	-	477,165,892.20
055900700100	Ogun State Community and Social Development Ager	306,538,948.00	76,634,737.00	-	-	-	-	-	306,538,948.00
026400100100	Ministry of Rural Development	1,987,138,335.57	496,784,583.89	24,496,770.38	16,497,832.80	3.32	40,994,603.18	2.06	1,946,143,732.39
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	772,908,864.71	193,227,216.18	8,957,185.70	5,745,550.00	2.97	14,702,735.70	1.90	758,206,129.01

7063	**WATER SUPPLY**	**8,237,507,491.69**	**2,059,376,872.92**	**37,626,500.00**	**40,709,374.70**	1.98	**78,335,874.70**	0.95	**8,159,171,616.99**
70631	**WATER SUPPLY**	**8,237,507,491.69**	**2,059,376,872.92**	**37,626,500.00**	**40,709,374.70**	1.98	**78,335,874.70**	0.95	**8,159,171,616.99**
025310200100	Ogun State Water Corporation	5,999,751,481.03	1,499,937,870.26	37,626,500.00	40,709,374.70	2.71	78,335,874.70	1.31	5,921,415,606.33
025310200200	Ogun State Water Supply Project	-	-	-	-	-	-	-	-
025310300100	Ogun State Rural Water Supply & Environmental Sanit	110,250,393.50	27,562,598.38	-	-	-	-	-	110,250,393.50
025310300200	Partnership for Expanded Water Supply, Sanitation &	559,765,048.60	139,941,262.15	-	-	-	-	-	559,765,048.60
025310300300	Sanitation and Hygiene Fund Project (SHF)	-	-	-	-	-	-	-	-
025310300400	Sustainable Rural Water Supply Project	1,567,740,568.57	391,935,142.14	-	-	-	-	-	1,567,740,568.57
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**8,773,578,316.01**	**2,193,394,579.00**	**8,038,947.50**	**181,557,884.50**	8.28	**189,596,832.00**	2.16	**8,583,981,484.01**
70661	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**8,773,578,316.01**	**2,193,394,579.00**	**8,038,947.50**	**181,557,884.50**	8.28	**189,596,832.00**	2.16	**8,583,981,484.01**
026000100100	Ministry of Physical Planning & Urban Development	1,761,551,612.73	440,387,903.18	5,707,642.00	3,936,380.00	0.89	9,644,022.00	0.55	1,751,907,590.73
026000100200	OGSTEP (Ministry of Physical Planning & Urban Develo	-	-	-	-	-	-	-	-
026000200100	Bureau of Lands and Survey	2,749,817,598.33	687,454,399.58	-	172,634,390.00	25.11	172,634,390.00	6.28	2,577,183,208.33
026000200200	OGSTEP (Bureau of Lands and Survey)	-	-	-	-	-	-	-	-
026000300100	Ogun State Planning & Development Permit Authority	3,921,878,251.63	980,469,562.91	-	2,990,374.50	0.30	2,990,374.50	0.08	3,918,887,877.13
026000400100	Ogun State Building Production Management Authorit	150,927,418.35	37,731,854.59	-	-	-	-	-	150,927,418.35
026000500100	Ogun State Slum Regeneration Authority	189,403,434.96	47,350,858.74	2,331,305.50	1,996,740.00	**4.22**	4,328,045.50	**2.29**	185,075,389.46
707	**HEALTH**	**145,301,832,528.61**	**36,325,458,132.15**	**617,364,463.78**	**1,251,758,141.06**	**3.45**	**1,869,122,604.84**	**1.29**	**143,432,709,923.77**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMEI**	**4,460,733,606.74**	**1,115,183,401.68**	**2,419,550.00**	**3,580,500.00**	**0.32**	**6,000,050.00**	**0.13**	**4,454,733,556.74**
70711	**PHARMACEUTICAL PRODUCTS**	**4,460,733,606.74**	**1,115,183,401.68**	**2,419,550.00**	**3,580,500.00**	**0.32**	**6,000,050.00**	**0.13**	**4,454,733,556.74**
052100700100	Ogun State Drug Management Agency	4,460,733,606.74	1,115,183,401.68	2,419,550.00	3,580,500.00	0.32	6,000,050.00	0.13	4,454,733,556.74
7073	**HOSPITAL SERVICES**	**82,628,203,863.59**	**20,657,050,965.90**	**591,202,663.78**	**291,142,636.06**	**33.02**	**882,345,299.84**	**25.87**	**81,745,858,563.75**
70731	**GENERAL HOSPITAL SERVICES**	**52,462,939,069.19**	**13,115,734,767.30**	**281,981,219.78**	**161,867,939.97**	**31.30**	**443,849,159.75**	**24.42**	**52,019,089,909.44**
052110200100	Ogun State Hospitals Management Board	45,125,690,954.40	11,281,422,738.60	43,198,197.46	39,993,579.55	0.35	83,191,777.01	0.18	45,042,499,177.39
052110200200	State Hospital, Sokenu, Abeokuta	2,245,769,884.40	561,442,471.10	89,811,976.07	66,580,922.92	11.86	156,392,898.99	6.96	2,089,376,985.41
052110200300	State Hospital, Ijebu Ode	1,555,740,542.00	388,935,135.50	47,086,155.00	10,317,000.00	2.65	57,403,155.00	3.69	1,498,337,387.00
052110200400	State Hospital Ota	1,579,335,190.02	394,833,797.50	64,142,586.25	29,194,237.50	7.39	93,336,823.75	5.91	1,485,998,366.27
052110200500	State Hospital Ilaro	595,462,355.98	148,865,589.00	9,800,145.00	-	-	9,800,145.00	1.65	585,662,210.98
052110200600	State Hospital Isara	597,692,923.14	149,423,230.78	2,807,360.00	5,305,000.00	3.55	8,112,360.00	1.36	589,580,563.14
052110201200	State Hospital, Ifo	763,247,219.26	190,811,804.81	25,134,800.00	10,477,200.00	5.49	35,612,000.00	4.67	727,635,219.26
70732	**SPECIALIZED HOSPITAL SERVICES**	**30,165,264,794.40**	**7,541,316,198.60**	**309,221,444.00**	**129,274,696.09**	**1.71**	**438,496,140.09**	**1.45**	**29,726,768,654.31**
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	30,165,264,794.40	7,541,316,198.60	309,221,444.00	129,274,696.09	**1.71**	438,496,140.09	**1.45**	29,726,768,654.31
7074	**PUBLIC HEALTH SERVICES**	**41,626,225,557.80**	**10,406,556,389.45**	**13,215,750.00**	**928,405,005.00**	**8.92**	**941,620,755.00**	**2.26**	**40,684,604,802.80**
70741	**PUBLIC HEALTH SERVICES**	**41,626,225,557.80**	**10,406,556,389.45**	**13,215,750.00**	**928,405,005.00**	**8.92**	**941,620,755.00**	**2.26**	**40,684,604,802.80**
052100200100	Ogun State Health Insurance Agency	1,088,130,319.42	272,032,579.85	12,215,750.00	3,932,300.00	1.45	16,148,050.00	1.48	1,071,982,269.42
052100300100	Ogun State Primary Health Care Development Board	36,512,385,300.84	9,128,096,325.21	1,000,000.00	911,949,250.00	9.99	912,949,250.00	2.50	35,599,436,050.84
052100400100	Medical Emergency Preparedness and Response Proj	2,292,718,018.37	573,179,504.59	-	-	-	-	-	2,292,718,018.37
052100500100	Basic Health Care Provision Fund	-	-	-	-	-	-	-	-
052110300100	Ogun State Aternative Medicine Board	932,757,859.40	233,189,464.85	-	12,523,455.00	5.37	12,523,455.00	1.34	920,234,404.40
011103300100	Ogun State Agency for the Control of Aids	800,234,059.78	200,058,514.94	-	-	-	-	-	800,234,059.78
7076	**HEALTH N.E.C.**	**16,586,669,500.49**	**4,146,667,375.12**	**10,526,500.00**	**28,630,000.00**	**0.69**	**39,156,500.00**	**0.24**	**16,547,513,000.49**
70761	**HEALTH N.E.C.**	**16,586,669,500.49**	**4,146,667,375.12**	**10,526,500.00**	**28,630,000.00**	**0.69**	**39,156,500.00**	**0.24**	**16,547,513,000.49**
052100100100	Ministry of Health	12,103,800,040.96	3,025,950,010.24	10,526,500.00	28,630,000.00	0.95	39,156,500.00	0.32	12,064,643,540.96
052100600100	Ogun State Road Safety Advisory Council (Ministry of	4,482,869,459.53	1,120,717,364.88	-	-	-	-	-	4,482,869,459.53
708	**RECREATION, CULTURE AND RELIGION**	**16,832,687,400.45**	**4,208,171,850.11**	**156,711,355.50**	**161,179,503.50**	**3.83**	**317,890,859.00**	**1.89**	**16,514,796,541.45**
7081	**RECREATIONAL AND SPORTING SERVICES**	**13,295,486,788.86**	**3,323,871,697.21**	**89,897,388.00**	**137,095,432.00**	**4.12**	**226,992,820.00**	**1.71**	**13,068,493,968.86**
70811	**RECREATIONAL AND SPORTING SERVICES**	**13,295,486,788.86**	**3,323,871,697.21**	**89,897,388.00**	**137,095,432.00**	**4.12**	**226,992,820.00**	**1.71**	**13,068,493,968.86**
051300100100	Ministry of Youth	952,391,437.44	238,097,859.36	-	-	-	-	-	952,391,437.44
053905100100	Ogun State Sports Council	159,857,032.44	39,964,258.11	496,900.00	-	-	496,900.00	0.31	159,360,132.44
053900100100	Ministry of Sports Development	11,016,224,713.30	2,754,056,178.32	5,745,488.00	48,497,432.00	1.76	54,242,920.00	0.49	10,961,981,793.30
053900200100	Gateway Football Club	251,358,747.04	62,839,686.76	-	900,000.00	1.43	900,000.00	0.36	250,458,747.04
053900300100	Team Ogun	98,901,708.85	24,725,427.21	-	-	-	-	-	98,901,708.85
053900300200	Ogun 2024 National Sports Festival (Hosting)	-	-	-	-	-	-	-	-
053900300300	Ogun 2024 National Sports Festival (Participation)	-	-	-	-	-	-	-	-
053900400100	MKO Abiola Sports Arena	195,984,540.02	48,996,135.00	-	50,000,000.00	102.05	50,000,000.00	25.51	145,984,540.02
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	261,150,405.37	65,287,601.34	13,926,000.00	1,474,000.00	2.26	15,400,000.00	5.90	245,750,405.37
053900400300	Gateway International Stadium Ilaro	161,050,231.67	40,262,557.92	26,009,000.00	7,000,000.00	17.39	33,009,000.00	20.50	128,041,231.67
053900400400	Gateway International Stadium, Sagamu	198,567,972.73	49,641,993.18	43,720,000.00	29,224,000.00	**58.87**	72,944,000.00	**36.74**	125,623,972.73
7082	**CULTURAL SERVICES**	**1,006,055,963.98**	**251,513,990.99**	**60,248,467.50**	**8,585,071.50**	**3.41**	**68,833,539.00**	**6.84**	**937,222,424.98**
70821	**CULTURAL SERVICES**	**1,006,055,963.98**	**251,513,990.99**	**60,248,467.50**	**8,585,071.50**	**3.41**	**68,833,539.00**	**6.84**	**937,222,424.98**
023600100100	Ministry of Culture and Tourism	1,006,055,963.98	251,513,990.99	60,248,467.50	8,585,071.50	**3.41**	68,833,539.00	**6.84**	937,222,424.98
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,309,576,629.77**	**577,394,157.44**	**6,565,500.00**	**15,499,000.00**	**2.68**	**22,064,500.00**	**0.96**	**2,287,512,129.77**
70831	**BROADCASTING AND PUBLISHING SERVICES**	**2,309,576,629.77**	**577,394,157.44**	**6,565,500.00**	**15,499,000.00**	**2.68**	**22,064,500.00**	**0.96**	**2,287,512,129.77**
012300100100	Ministry of Information and Strategy	476,800,103.39	119,200,025.85	830,000.00	1,250,000.00	1.05	2,080,000.00	0.44	474,720,103.39
012300300100	Ogun State Television	631,156,792.15	157,789,198.04	3,936,500.00	2,569,000.00	1.63	6,505,500.00	1.03	624,651,292.15
012300400100	Ogun State Broadcasting Corporation	478,375,311.00	119,593,827.75	1,704,000.00	11,610,000.00	9.71	13,314,000.00	2.78	465,061,311.00

012301300100	Ogun State Printing Corporation	515,339,806.18	128,834,951.54	95,000.00	70,000.00	0.05	165,000.00	0.03	515,174,806.18
012305500100	Ogun State Signage and Advertising Agency	207,904,617.05	51,976,154.26	-	-	-	-	-	207,904,617.05
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**221,568,017.84**	**55,392,004.46**	**-**	**-**	**-**	**-**	**-**	**221,568,017.84**
70841	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**221,568,017.84**	**55,392,004.46**	**-**	**-**	**-**	**-**	**-**	**221,568,017.84**
011103700100	Muslim Pilgrims Welfare Board	80,416,961.15	20,104,240.29	-	-	-	-	-	80,416,961.15
011103800100	Christian Pilgrims Welfare Board	141,151,056.69	35,287,764.17	-	-	-	-	-	141,151,056.69
709	**EDUCATION**	**141,914,359,706.15**	**35,478,589,926.54**	**3,786,600,419.59**	**1,495,152,852.85**	**4.21**	**5,281,753,272.44**	**3.72**	**136,632,606,433.71**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**33,536,920,912.06**	**8,384,230,228.02**	**1,207,176,164.89**	**499,181,864.60**	**5.95**	**1,706,358,029.49**	**5.09**	**31,830,562,882.57**
70911	**PRE-PRIMARY EDUCATION**								
70912	**PRIMARY EDUCATION**	**33,536,920,912.06**	**8,384,230,228.02**	**1,207,176,164.89**	**499,181,864.60**	**5.95**	**1,706,358,029.49**	**5.09**	**31,830,562,882.57**
051700300100	State Universal Basic Education Board	14,149,144,841.25	3,537,286,210.31	4,725,400.00	13,534,500.00	0.38	18,259,900.00	0.13	14,130,884,941.25
051700300200	Universal Basic Education Project	19,345,880,493.37	4,836,470,123.34	1,199,959,351.14	484,405,664.60	10.02	1,684,365,015.74	8.71	17,661,515,477.63
015700300100	Ogun State Home Grown School Feeding Programme	41,895,577.44	10,473,894.36	2,491,413.75	1,241,700.00	**11.86**	3,733,113.75	**8.91**	38,162,463.69
7092	**SECONDARY EDUCATION**	**751,979,068.81**	**187,994,767.20**	**7,530,012.50**	**115,813,213.00**	**61.60**	**123,343,225.50**	**16.40**	**628,635,843.31**
70921	**LOWER SECONDARY EDUCATION**	-	-	-	-		-		-
70922	**UPPER-SECONDARY EDUCATION**	**751,979,068.81**	**187,994,767.20**	**7,530,012.50**	**115,813,213.00**	**61.60**	**123,343,225.50**	**16.40**	**628,635,843.31**
051705400100	Teaching Service Commission	751,979,068.81	187,994,767.20	7,530,012.50	115,813,213.00	61.60	123,343,225.50	**16.40**	628,635,843.31
7094	**TERTIARY EDUCATION**	**24,923,173,432.40**	**6,230,793,358.10**	**2,204,524,552.20**	**840,383,047.45**	**68.45**	**3,044,907,599.65**	**12.22**	**21,878,265,832.75**
70941	**FIRST STAGE OF TERTIARY EDUCATION**	**1,975,312,563.20**	**493,828,140.80**	**304,313,554.83**	**290,698,276.50**	**58.87**	**595,011,831.33**	**30.12**	**1,380,300,731.87**
051701900100	Sikiru Adetona College of Education,Science and Tecl	1,975,312,563.20	493,828,140.80	304,313,554.83	290,698,276.50	58.87	595,011,831.33	**30.12**	1,380,300,731.87
70942	**SECOND STAGE OF TERTIARY EDUCATION**	**22,947,860,869.20**	**5,736,965,217.30**	**1,900,210,997.37**	**549,684,770.95**	**9.58**	**2,449,895,768.32**	**10.68**	**20,497,965,100.88**
051701800100	Moshood Abiola Polytechnic, Abeokuta	5,335,231,645.21	1,333,807,911.30	47,053,311.12	22,224,014.00	1.67	69,277,325.12	1.30	5,265,954,320.09
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,720,661,469.00	430,165,367.25	-	-	-	-	-	1,720,661,469.00
051701800300	Gateway ICT Polytechnic, Igbesa	1,668,648,639.08	417,162,159.77	794,711,430.45	128,445,557.38	30.79	923,156,987.83	55.32	745,491,651.25
051701800400	Gateway ICT Polytechnic Saapade	2,659,953,997.22	664,988,499.31	829,916,154.00	330,407,854.50	49.69	1,160,324,008.50	43.62	1,499,629,988.72
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,792,201,917.77	448,050,479.44	89,706,242.00	14,113,300.00	3.15	103,819,542.00	5.79	1,688,382,375.77
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,303,295,762.54	1,075,823,940.63	46,206,196.05	47,623,026.94	4.43	93,829,222.99	2.18	4,209,466,539.55
051702100200	Tai Solarin University of Education	3,140,287,090.46	785,071,772.62	-	-	-	-	-	3,140,287,090.46
051702300100	Gateway Industrial Petro-Gas Institute, Oni	886,272,917.11	221,568,229.28	8,065,863.75	3,717,898.13	1.68	11,783,761.88	1.33	874,489,155.23
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Il	1,441,307,430.81	360,326,857.70	84,551,800.00	3,153,120.00	0.88	87,704,920.00	6.09	1,353,602,510.81
7097	**R & D EDUCATION**	**1,236,191,944.12**	**309,047,986.03**	**-**	**2,934,727.80**	**0.95**	**2,934,727.80**	**0.24**	**1,233,257,216.32**
70971	**R & D EDUCATION**	**1,236,191,944.12**	**309,047,986.03**	**-**	**2,934,727.80**	**0.95**	**2,934,727.80**	**0.24**	**1,233,257,216.32**
051700800100	Ogun State Library Board	1,236,191,944.12	309,047,986.03	-	2,934,727.80	0.95	2,934,727.80	0.24	1,233,257,216.32
7098	**EDUCATION N.E.C**	**81,466,094,348.76**	**20,366,523,587.19**	**367,369,690.00**	**36,840,000.00**	**0.18**	**404,209,690.00**	**0.50**	**81,061,884,658.76**
70981	**EDUCATION N.E.C**	**81,466,094,348.76**	**20,366,523,587.19**	**367,369,690.00**	**36,840,000.00**	**0.18**	**404,209,690.00**	**0.50**	**81,061,884,658.76**
051700100100	Ministry of Education, Science & Technology	74,724,598,852.29	18,681,149,713.07	352,669,690.00	19,340,000.00	0.10	372,009,690.00	0.50	74,352,589,162.29
051700100300	OGSTEP (Ministry of Education, Science & Technology	-	-		-	-	-	-	-
051700100400	Ogun State Road Safety Advisory Council (Ministry of	-	-	-	-	-	-	-	-
051705500100	Ogun State Technical and Vocational Education Board	6,741,495,496.47	1,685,373,874.12	14,700,000.00	17,500,000.00	1.04	32,200,000.00	0.48	6,709,295,496.47
051705500200	OGSTEP (Ogun State Technical and Vocational Educa	-	-	-	-	-	-	-	-
710	**SOCIAL PROTECTION**	**5,277,734,437.08**	**1,319,433,609.27**	**18,101,852.49**	**335,189,445.00**	**25.40**	**353,291,297.49**	**6.69**	**4,924,443,139.59**
7102	**OLD AGE**	**370,469,779.87**	**92,617,444.97**	**9,865,074.99**	**3,207,825.00**	**3.46**	**13,072,899.99**	**3.53**	**357,396,879.88**
71021	**OLD AGE**	**370,469,779.87**	**92,617,444.97**	**9,865,074.99**	**3,207,825.00**	**3.46**	**13,072,899.99**	**3.53**	**357,396,879.88**
011103500100	Bureau of Pensions (State)	215,354,581.61	53,838,645.40	5,629,724.99	2,957,825.00	5.49	8,587,549.99	3.99	206,767,031.62
014903500200	Bureau of Local Government Pensions	155,115,198.26	38,778,799.57	4,235,350.00	250,000.00	0.64	4,485,350.00	2.89	150,629,848.26
71021	Pension	-	-	-	-	-	-	-	-
71021	Gratuity		-	-	-	-	-	-	-
71021	Contributory Pension Scheme	-	-	-	-	-	-	-	-

7104	**FAMILY AND CHILDREN**	**4,455,268,189.76**	**1,113,817,047.44**	**8,236,777.50**	**326,521,200.00**	**29.32**	**334,757,977.50**	**7.51**	**4,120,510,212.26**
71040	**FAMILY AND CHILDREN**	**4,455,268,189.76**	**1,113,817,047.44**	**8,236,777.50**	**326,521,200.00**	**29.32**	**334,757,977.50**	**7.51**	**4,120,510,212.26**
051400100100	Ministry of Women Affairs and Social Development	1,526,733,885.24	381,683,471.31	8,236,777.50	499,100.00	0.13	8,735,877.50	0.57	1,517,998,007.74
051400500100	Nigeria for Women Project	2,855,109,544.53	713,777,386.13	-	326,022,100.00	45.68	326,022,100.00	11.42	2,529,087,444.53
051400600100	Ogun State Women Empowerment Scheme	73,424,759.99	18,356,190.00	-	-	-	-	-	73,424,759.99
7105	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	-
71051	**UN-EMPLOYMENT**	**-**	**-**	**-**	**-**	-	**-**	-	-
022700100100	Bureau of Job Creation and Youth Empowerment	-	-	-	-	-	-	-	-
7109	**SOCIAL PROTECTION N. E. C**	**451,996,467.45**	**112,999,116.86**	**-**	**5,460,420.00**	**4.83**	**5,460,420.00**	**1.21**	**446,536,047.45**
71091	**SOCIAL PROTECTION N. E. C**	**451,996,467.45**	**112,999,116.86**	**-**	**5,460,420.00**	**4.83**	**5,460,420.00**	**1.21**	**446,536,047.45**
011100800100	State Emergency Management Agency	236,506,777.20	59,126,694.30	-	4,006,920.00	6.78	4,006,920.00	1.69	232,499,857.20
011100900100	Ogun State Road Safety Advisory Council (State Emer	189,211,593.09	47,302,898.27	-	-	-	-	-	189,211,593.09
023800700100	State Cash Transfer Unit	26,278,097.16	6,569,524.29	-	1,453,500.00	22.12	1,453,500.00	5.53	24,824,597.16
	GRAND TOTAL	**1,043,234,210,524.78**	**260,808,552,631.20**	**72,663,434,298.52**	**83,434,463,238.10**	**31.99**	**156,097,897,536.62**	**14.96**	**887,136,312,988.16**