



Ogun State Government

**BUDGET IMPLEMENTATION
REPORT FIRST QUARTER
(JANUARY – MARCH) 2025**

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Ogun State is prepared quarterly and issued within 28 days from the end of each quarter.

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

No budget revision has taken place in the first quarter of Fiscal Year 2025.

This Q1 report is assessed against the 2025 Original Budget of ₦1,054,542,020,148.07 tagged Budget of Hope and Prosperity, signed into law by the State Governor Prince (Dr.) Dapo Abiodun CON on 29th December, 2024.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 32
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes in Sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures respectively.

This Budget Implementation Report is produced by the Ministry of Planning and Budget and published on the Ogun State website.

1.B Revenue Performance

The 2025 Budget will rely more on and be financed by the Internally Generated Revenue majorly from the Ogun State Internal Revenue Service, Bureau of Lands & Survey, Ogun State Planning Development Permit Authority, and other MDAs. It will also be derived from Other Funding Sources which includes Federation Account Allocation Committee (FAAC) Statutory Allocation, Excess Crude, Value Added Tax and Capital Receipts.

A global summary of the State's funding profile to finance the 2025 budget is broken down as follows:

	₦	%
Opening Balance	39,007,051,725.49	3.70
I GR	314,816,567,514.89	29.85
Other Funding Sources	<u>700,718,400,907.69</u>	<u>66.45</u>
TOTAL	1,054,542,020,148.07	100.00
	=====	=====

(A) A budgeted Opening Balance which amounted to the sum of ₦39,007,051,725.49 was reported at the on-set of the 2025 budget preparation. However a sum of ₦92,889,579,442.66 was the actual opening balance, being the Closing Balance as contained in the Y2024 Fourth Quarter report which was published on 28th January, 2025. However, this sum is highly likely to change when the on-going audit of year 2024 financial statement is finalized. The excess of ₦53,882,527,717.17 translating to 41.99% above the projection was due to the impressive performance of some funding sources at Q4 of 2024 fiscal year. The actual un-audited closing balance of ₦92,889,579,442.66 that is, 8.81% of the original budget was available as cash and cash equivalent to finance 2025 budget.

(B) Internally Generated Revenue (IGR): This is also referred to as Independent Revenue in the template. A total sum of ₦314,816,567,514.89 has been appropriated, out of which a sum of ₦53,515,548,689.31 had been generated as at Q1, that is 17.00% performance of annual budget. However, pro-rata, the target for Q1 is a sum of ₦78,704,141,878.72, translating to 68.00% pro-rata performance. In Q1 the inflow from Bank Interest Economic Code-12021210 exceeded the set target while Gateway Polytechnic Saapade had equally achieved revenue performance above the annual target. The state shall adjust the budget in the course of the year if there is need for the State budget amendment.

(C) Other Funding Sources of ₦700,718,400,907.69 for the 2025 Full Year Budget is made up of Government share of FAAC (STATUTORY REVENUE) of ₦228,056,353,558.82 i.e (Statutory Allocation of ₦69,844,058,378.30, Share of Other FAAC Revenue ₦72,810,135,680.51 and Value Added Tax of ₦85,402,159,500.00) and Capital Receipts of ₦472,662,047,348.88.

(i) Government share of FAAC (Statutory Revenue), that is, Statutory Allocation, Share of Other FAAC Revenue (i.e Excess Crude/ Exchange Gain etc) and Value Added Tax. In Quarter 1 2025, a gross sum of ₦10,905,188,554.05 was realized from Statutory Allocation, ₦8,823,891,992.26 from the Share of Other FAAC Revenue which includes Excess Crude, Exchange Gain, Other FAAC Distribution etc. The actual receipts from Value Added tax amounted to ₦22,380,526,548.52 as at the end of Q1. This translated to 15.6%, 12.1% and 26.2% performance of annual budget respectively. However, this also translates to 62.45%, 48.48% and 104.82% pro-rata performance to the Quarter 1 Budget respectively.

(ii) Capital Receipts comprise Aids and Grants (₦207,672,741,558.47) and Internal and External Loans (that is, Capital Development Fund CDF Receipts of ₦264,989,305,790.41) for the full year 2025 Budget. However, out of the sum of ₦207,672,741,558.47 budgeted as an inflow from Aid and Grants for 2025 fiscal year, the state realised the sum of ₦10,855,578,137.84 in Quarter 1. This translates to 5.23% performance of annual budget and a pro-rata performance of 20.91% in Q1. It must be noted that included in the infrastructure support fund received by the State is the sum of ₦5,000,000,000.00 from the Federal Government as Project Gazzelle.

The State out of the ₦264,989,305,790.41 budgeted as inflow from both the Internal Loans and External Loans/Drawdown for year 2025 has realised a total of ₦8,325,000,000.00 for Q1 which represents 3.14% of the annual budget with a pro-rata performance of 12.57% in Quarter 1. This represents the amount drawn as inflow from Ogun State Economic Transformation Project while the State is yet to draw from Internal Loans in Q1.

The State shall ensure improvement in the performance of Capital Receipts in subsequent quarters through prompt fulfilment of various terms and conditions precedent to access and draw down on Grants, and Internal and External Loans.

(D) Total Inflow for Q1 amounts to ₦207,695,313,364.64 including the un-audited opening balance of ₦92,889,579,442.66 out of original budget of ₦1,054,542,020,148.07 translating to 19.70% performance of annual budget representing a pro-rata performance of 78.78% in Q1.

There is no doubt that the revenue performance, most especially the Internally Generated Revenue, with the pro-rata performance of 68.00% for the Quarter and 17.00% on annual budget, performed below the targeted which was mainly due to the economic situation locally and internationally which affects consumer goods and services resulting in the slow-down economic and business activities as at Q1. However, the State is not oblivious of these while efforts shall be made to deepen the Internally Generated Revenue. In addition, the State shall encourage the citizenry to file annual tax returns to the Ogun State Board of Internal Revenue in compliance with the Ogun State Tax rules and regulations.

The State will continue exploring every opportunity in terms of support, donations, grants and interventions to reduce the economic shocks that may affect the State negatively as well as deepening the IGR, block revenue leakages and ensure compliance with Revenue rules and fiscal regulations.

The State Government will also continue to expand its revenue base by exploring new opportunities in the informal sector through accurate data gathering and necessary enforcement while blocking envisaged leakages.

1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are- Real Sector Growth, Job Creation, Poverty Eradication and Increased Investments. These have been encapsulated in the Five Strategic Pillars coined as I. S. E. Y. A (INFRASTRUCTURE, SOCIAL WELFARE AND WELL-BEING, EDUCATION, YOUTH EMPOWERMENT and AGRICULTURE). The total budget size of ₦ 1,054,542,020,148.07 appropriated for Y2025 is made up as follows:

	₦	%
EXPENDITURE:		
Recurrent	454,552,241,928.37	43
Capital	<u>599,989,778,219.70</u>	<u>57</u>
TOTAL	1,054,542,020,148.07	100
	=====	=====

RECURRENT EXPENDITURE

(A) The appropriation for Personnel Cost was a sum of ₦162,383,125,836.22 (including Pensions, Gratuities and other Social Contributions of ₦37,818,877,319.90), out of which a total sum of ₦27,892,460,061.15 had been expended, translating to 17.2% of annual budget. This represents a pro-rata performance of 68.71% in Q1. Some MDAs recorded zero performance in respect of Personnel Cost as the end of Q1. This was due to the fact that most of these MDAs are newly created agencies. The recruitment exercise for these agencies is on-going and when completed, the actual performance shall reflect in the budget performance report.

(B) Other Recurrent Costs (which consists of the Overhead Costs and the Public Debt Charges) for the 2025 fiscal year was ₦292,169,116,092.16, out of which a sum of ₦36,545,911,123.45 was expended, translating to 12.51% of the annual budget in Q1, while the pro-rata performance was 50.03% in Q1.

(C) A further breakdown of the Other Recurrent Costs of ₦292,169,116,092.16 is as follows:

(i) Overhead Cost appropriation of ₦200,529,296,380.05, out of which a sum of ₦21,470,233,818.63 was expended, translating to 10.71% of annual budget and a pro-rata performance of 42.83% respectively in Q1.

(ii) Other Recurrent Costs (comprising Public Debt Charges, Grants and Contributions, and Loans and Advances) have an Appropriation of ₦91,639,819,712.11, out of which ₦15,075,677,304.82 was utilized as at Q1, representing 16.45% of annual budget, representing 65.80% pro-rata performance at Q1..

(D) We envisage that MDAs with zero performance, being newly created Agencies, Projects and Programmes, would have an improved performance once the on-going recruitment and staffing are concluded.

(E) Equally, the expenditure chargeable to Contingency in Q1 were as approved in the State 2025 Appropriation Law.

1.D Capital Expenditure Performance

(A) The State Government will give utmost priority to capital project investments in Education, Health, Housing, Agriculture and Infrastructure Sectors for the growth and development of the State and well-being of its inhabitants.

(B) Total expenditure (Recurrent and Capital) for Q1 stood at ₦153,825,434,225.33 out of the approved budget size of ₦1,054,542,020,148.07 for the 2025 fiscal year, amounting to 14.59% performance of annual budget and 58.35% pro-rata performance respectively in Q1.

(C) Non-Current Assets (Capital Expenditure) – a total sum of ₦599,989,778,219.70 has been appropriated this 2025 fiscal year, out of which a sum of ₦89,387,063,040.73 was expended in Q1, representing 14.90% performance of the annual budget. Proportionally, this representing 59.59% pro-rata performance in Q1.

(D) The Capital Expenditure performance of the State will improve tremendously in the subsequent quarters. The State Government in 2022 embarked on the construction of an Agro-Cargo International Airport at Ilishan-Remo in which the first phase was commissioned in Q1 2023 while the other phases have reached the advanced stages of completion. Other various roads and other legacy projects across the nooks and crannies of the State were completed and commissioned while other people-oriented projects shall be given attention in subsequent quarters of 2025.

In addition, various developmental projects such as the rehabilitation of Primary Health Centres, public school buildings, housing projects, road projects and other agricultural and industrial development projects are at various stages of completion throughout the length and breadth of the State to ensure accelerated growth and even development across the three (3) Senatorial Districts of the State.

Similarly, the State has embarked on the construction of other projects and other strategic collaborations geared toward fostering physical planning, urban development, slum regeneration as well as tackling environmental challenges such as flooding, dredging, waste management and pollution control.

1.E Conclusions

Ogun State government shall continue to create an enabling environment for industrial growth, manpower development and creativity to thrive. This was the reason the government introduced measures to attract investments for economic growth and human capital development. Public Financial Management measures in accordance with the international best practices are in place which are geared toward efficiency and effectiveness in fund allocation and utilization of resources. Enablers to drive these various programs and projects shall continue to receive the much-needed attention at all times while other key sectors including healthcare delivery, education, affordable housing projects, agricultural development, digital and technological revolution, creative economy and better sports development, and the improved welfare of workers, shall be given the needed attention that they deserve.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

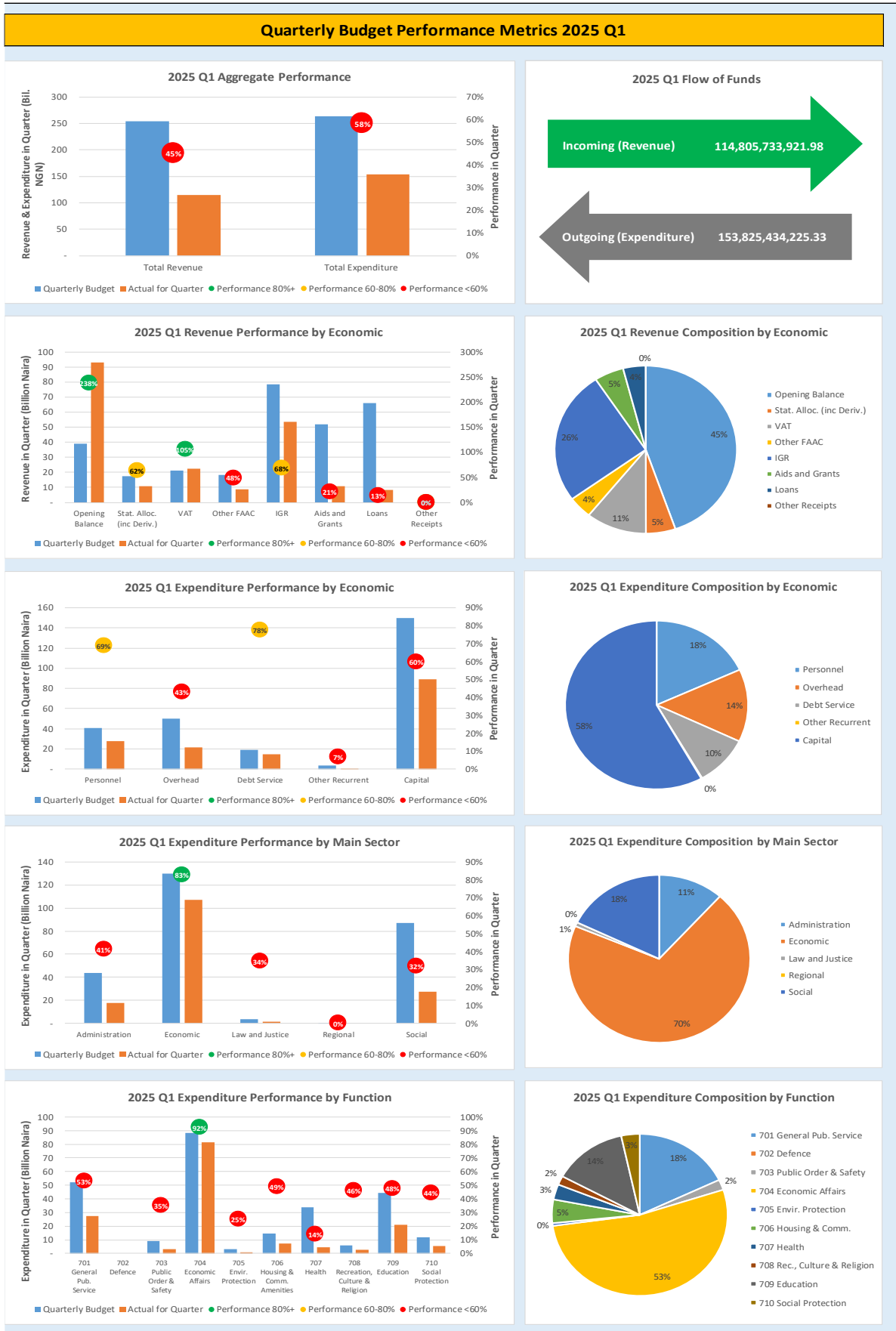
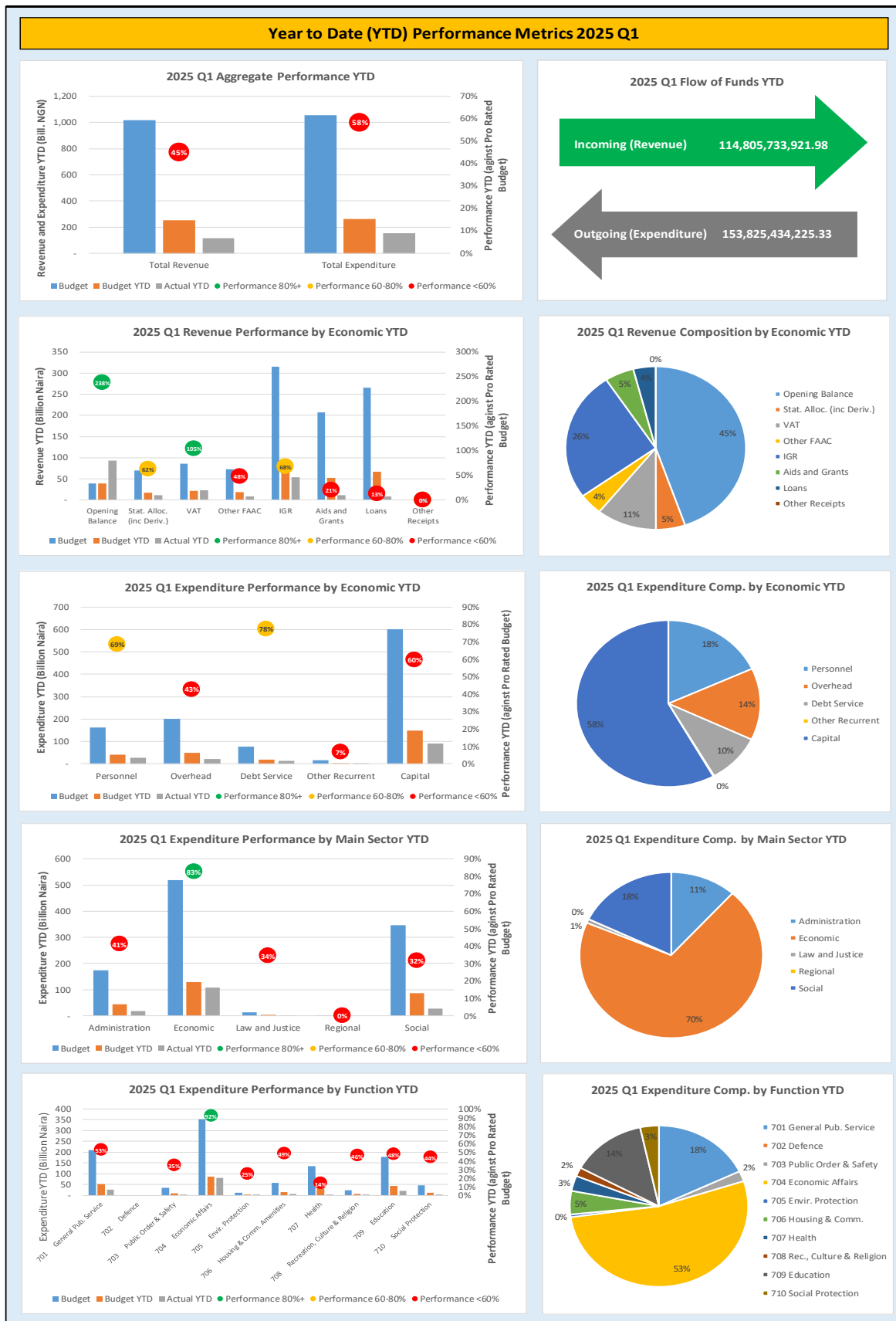


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ogun State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	39,007,051,725.49	92,889,579,442.66	92,889,579,442.66	238.1%	- 53,882,527,717.17
Recurrent Revenue	542,872,921,073.70	95,625,155,784.14	95,625,155,784.14	17.6%	447,247,765,289.56
11 - GOVERNMENT SHARE OF FAAC	228,056,353,558.82	42,109,607,094.83	42,109,607,094.83	18.5%	185,946,746,463.99
12 - INDEPENDENT REVENUE	314,816,567,514.89	53,515,548,689.31	53,515,548,689.31	17.0%	261,301,018,825.58
Recurrent Expenditure	454,552,241,928.37	64,438,371,184.60	64,438,371,184.60	14.2%	390,113,870,743.77
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	162,383,125,836.22	27,892,460,061.15	27,892,460,061.15	17.2%	134,490,665,775.07
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	292,169,116,092.16	36,545,911,123.45	36,545,911,123.45	12.5%	255,623,204,968.71
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	200,529,296,380.05	21,470,233,818.63	21,470,233,818.63	10.7%	179,059,062,561.42
<i>OTHER RECURRENT (2203-2209)</i>	91,639,819,712.11	15,075,677,304.82	15,075,677,304.82	16.5%	76,564,142,407.29
Transfer to Capital Account	127,327,730,870.82	124,076,364,042.20	124,076,364,042.20	97.4%	3,251,366,828.63
Other Receipts	472,662,047,348.88	19,180,578,137.84	19,180,578,137.84	4.1%	453,481,469,211.04
13 - AID AND GRANTS	207,672,741,558.47	10,855,578,137.84	10,855,578,137.84	5.2%	196,817,163,420.63
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	264,989,305,790.41	8,325,000,000.00	8,325,000,000.00	3.1%	256,664,305,790.41
Capital Expenditure	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
32 - FIXED ASSETS	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
Total Revenue (including OB)	1,054,542,020,148.07	207,695,313,364.64	207,695,313,364.64	19.7%	846,846,706,783.44
Total Expenditure	1,054,542,020,148.07	153,825,434,225.33	153,825,434,225.33	14.6%	900,716,585,922.74

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	1,015,534,968,422.58	114,805,733,921.98	114,805,733,921.98	11.3%	900,729,234,500.61
010000000000	Administrative Sector	2,588,470,459.58	406,900,119.69	406,900,119.69	15.7%	2,181,570,339.89
011100000000	Governor	235,621,499.99	27,102,719.86	27,102,719.86	11.5%	208,518,780.13
011100100100	Office of the Governor	105,422,757.20	16,640,621.41	16,640,621.41	15.8%	88,782,135.79
011101000100	Bureau of Public Procurement	42,500,950.54	6,333,000.00	6,333,000.00	14.9%	36,167,950.54
011102100100	Ogun State liaison Office (Lagos)	30,000,000.00	-	-	0.0%	30,000,000.00
011102100200	Ogun State liaison Office (Abuja)	30,000,000.00	-	-	0.0%	30,000,000.00
011103700100	Muslim Pilgrims Welfare Board	21,446,009.56	3,409,098.45	3,409,098.45	15.9%	18,036,911.11
011103800100	Christian Pilgrims Welfare Board	6,251,782.69	720,000.00	720,000.00	11.5%	5,531,782.69
011200000000	State House of Assembly	1,500,000.00	107,500.00	107,500.00	7.2%	1,392,500.00
011200400100	House of Assembly Service Commission	1,500,000.00	107,500.00	107,500.00	7.2%	1,392,500.00
012300000000	Ministry of Information and Strategy	2,168,723,987.82	340,021,112.00	340,021,112.00	15.7%	1,828,702,875.82
012300100100	Ministry of Information and Strategy	51,741,062.55	1,494,500.00	1,494,500.00	2.9%	50,246,562.55
012300300100	Ogun State Television	908,826,195.92	59,022,495.38	59,022,495.38	6.5%	849,803,700.54
012300400100	Ogun State Broadcasting Corporation	761,235,323.59	61,679,589.95	61,679,589.95	8.1%	699,555,733.64
012301300100	Ogun State Printing Corporation	175,169,182.71	53,540,683.66	53,540,683.66	30.6%	121,628,499.05
012305500100	Ogun State Signage and Advertising Agency	271,752,223.05	164,283,843.01	164,283,843.01	60.5%	107,468,380.04
012500000000	Office of the Head of Service	82,137,877.12	8,472,287.82	8,472,287.82	10.3%	73,665,589.30
012500100100	Office of the Head of Service	20,247,838.96	636,286.81	636,286.81	3.1%	19,611,552.15
012500500100	Bureau of Establishments and Training	61,890,038.16	7,836,001.01	7,836,001.01	12.7%	54,054,037.15
014000000000	Office of Auditor General	24,700,796.44	2,890,000.00	2,890,000.00	11.7%	21,810,796.44
014000100100	Office of Auditor General (State)	16,248,617.14	2,890,000.00	2,890,000.00	17.8%	13,358,617.14
014000200100	Office of Auditor General (L/Govt.)	8,452,179.30	-	-	0.0%	8,452,179.30
014700000000	Service Commission	34,360,146.64	22,122,000.01	22,122,000.01	64.4%	12,238,146.63
014700100100	Civil Service Commission	34,360,146.64	22,122,000.01	22,122,000.01	64.4%	12,238,146.63
015700000000	Ministry of Special Duties & Inter-governmental Affairs	41,426,151.57	6,184,500.00	6,184,500.00	14.9%	35,241,651.57
015700500100	Ogun State Fire and Safety Services	41,426,151.57	6,184,500.00	6,184,500.00	14.9%	35,241,651.57
020000000000	Economic Sector	944,777,449,766.00	104,083,303,948.47	104,083,303,948.47	11.0%	840,694,145,817.53
021500000000	Ministry of Agriculture	14,040,093,656.85	396,596,588.79	396,596,588.79	2.8%	13,643,497,068.06
021500100100	Ministry of Agriculture	489,318,533.87	190,541,585.89	190,541,585.89	38.9%	298,776,947.98
021500100200	Cassava Revolution Programme	9,666,102.03	-	-	0.0%	9,666,102.03
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	12,750,000,000.00	-	-	0.0%	12,750,000,000.00
021511000100	Agro Services Corporation	109,600,020.95	7,250,810.00	7,250,810.00	6.6%	102,349,210.95
021511300100	Agricultural Development Corporation	681,509,000.00	198,804,192.90	198,804,192.90	29.2%	482,704,807.10
025800000000	Ministry of Forestry	586,422,819.50	167,840,319.77	167,840,319.77	28.6%	418,582,499.73
025800100100	Ministry of Forestry	377,139,465.50	105,479,652.77	105,479,652.77	28.0%	271,659,812.73
025800200100	Forestry Plantation Project (Area J4)	209,283,354.00	62,360,667.00	62,360,667.00	29.8%	146,922,687.00
022000000000	Ministry of Finance	612,017,838,723.58	81,426,440,385.34	81,426,440,385.34	13.3%	530,591,398,338.24
022000100100	Ministry of Finance	489,884,680,732.60	57,283,319,520.16	57,283,319,520.16	11.7%	432,601,361,212.44
022000700100	Office of the Accountant-General	1,165,620,628.52	107,094,818.40	107,094,818.40	9.2%	1,058,525,810.12
022000800100	Board of Internal Revenue	120,967,537,362.46	24,036,026,046.78	24,036,026,046.78	19.9%	96,931,511,315.68

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Industry, Trade and Investment	1,953,988,684.30	104,325,087.00	104,325,087.00	5.3%	1,849,663,597.30
022200100100	Ministry of Industry, Trade and Investment	1,618,540,000.00	96,021,087.00	96,021,087.00	5.9%	1,522,518,913.00
022200500100	Ogun State Market Development Board	174,402,794.00	8,284,000.00	8,284,000.00	4.7%	166,118,794.00
022200600100	Plantgate Equipment and Hire Services Limited	122,355,590.83	-	-	0.0%	122,355,590.83
022205100100	Ogun State Multipurpose Credit Agency	38,690,299.47	20,000.00	20,000.00	0.1%	38,670,299.47
02290000000	Ministry of Transportation	1,388,077,032.48	90,864,170.01	90,864,170.01	6.5%	1,297,212,862.47
022900100100	Ministry of Transportation	278,899,200.00	65,359,970.01	65,359,970.01	23.4%	213,539,229.99
022905500100	Traffic Compliance & Enforcement	1,072,740,080.00	25,404,200.00	25,404,200.00	2.4%	1,047,335,880.00
022905600100	Parks & Garages Development Board	36,437,752.48	100,000.00	100,000.00	0.3%	36,337,752.48
02320000000	Ministry of Mineral Resources	338,804,115.50	16,875,000.00	16,875,000.00	5.0%	321,929,115.50
023200100100	Ministry of Mineral Resources	338,804,115.50	16,875,000.00	16,875,000.00	5.0%	321,929,115.50
02340000000	Ministry of Works and Infrastructure	813,341,180.33	33,596,217.86	33,596,217.86	4.1%	779,744,962.47
023400500100	Bureau of Electrical Engineering Services	813,341,180.33	33,596,217.86	33,596,217.86	4.1%	779,744,962.47
02640000000	MINISTRY OF RURAL DEVELOPMENT	22,112,512,700.50	-	-	0.0%	22,112,512,700.50
026400200100	Ogun State Rural Access and Agricultural Marketing Project	22,112,512,700.50	-	-	0.0%	22,112,512,700.50
02360000000	Ministry of Culture and Tourism	67,315,500.00	9,147,600.00	9,147,600.00	13.6%	58,167,900.00
023600100100	Ministry of Culture and Tourism	67,315,500.00	9,147,600.00	9,147,600.00	13.6%	58,167,900.00
02380000000	MINISTRY OF BUDGET & PLANNING	177,773,641,708.76	8,325,000,000.00	8,325,000,000.00	4.7%	169,448,641,708.76
023800100100	MINISTRY OF BUDGET & PLANNING	7,888,370.17	-	-	0.0%	7,888,370.17
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	174,595,753,338.59	8,325,000,000.00	8,325,000,000.00	4.8%	166,270,753,338.59
023800400100	United Nation International Children Emergency Fund (UNICEF)	20,000,000.00	-	-	0.0%	20,000,000.00
023800500100	United Nation Population Fund (UNFPA)	150,000,000.00	-	-	0.0%	150,000,000.00
023800600100	Sustainable Development Goals-Core Working Group	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
02530000000	Ministry of Housing	29,606,354,164.55	4,329,333,348.78	4,329,333,348.78	14.6%	25,277,020,815.77
025300100200	OGUN STATE HOUSING PROJECT	10,000,000,000.00	1,967,257,500.00	1,967,257,500.00	19.7%	8,032,742,500.00
025301000100	Ogun State Housing Corporation	8,000,000,000.00	654,234,293.66	654,234,293.66	8.2%	7,345,765,706.34
025305300100	Ogun State Property & Investment Corporation (OPIC)	11,272,415,325.76	1,662,553,181.84	1,662,553,181.84	14.7%	9,609,862,143.92
025310200100	Ogun State Water Corporation	333,938,838.79	45,288,373.28	45,288,373.28	13.6%	288,650,465.51
02600000000	Ministry of Physical Planning & Urban Development	84,079,059,479.66	9,183,285,230.92	9,183,285,230.92	10.9%	74,895,774,248.74
026000100100	Ministry of Physical Planning & Urban Development	1,388,562,856.18	190,493,241.81	190,493,241.81	13.7%	1,198,069,614.37
026000200100	Bureau of Lands and Survey	65,643,460,000.00	7,937,282,331.36	7,937,282,331.36	12.1%	57,706,177,668.64
026000300100	Ogun State Planning & Development Permit Authority	16,574,186,030.24	945,410,462.30	945,410,462.30	5.7%	15,628,775,567.94
026000400100	Ogun State Building Production Management Authority	467,850,593.24	108,854,560.45	108,854,560.45	23.3%	358,996,032.79
026000500100	Ogun State Slum Regeneration Authority	5,000,000.00	1,244,635.00	1,244,635.00	24.9%	3,755,365.00
03000000000	Law and Justice Sector	853,042,807.52	109,974,901.17	109,974,901.17	12.9%	743,067,906.35
03180000000	Judiciary	494,238,474.35	56,054,101.28	56,054,101.28	11.3%	438,184,373.07
031801100100	Judicial Service Commission	5,000,000.00	50,000.00	50,000.00	1.0%	4,950,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	441,018,687.44	52,310,193.27	52,310,193.27	11.9%	388,708,494.17
031805200100	Ogun State Customary Court of Appeal	48,219,786.91	3,693,908.01	3,693,908.01	7.7%	44,525,878.90
03260000000	Ministry of Justice	358,804,333.17	53,920,799.89	53,920,799.89	15.0%	304,883,533.28
032600100100	Ministry of Justice	358,804,333.17	53,920,799.89	53,920,799.89	15.0%	304,883,533.28

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Services Sector	67,316,005,389.48	10,205,554,952.65	10,205,554,952.65	15.2%	57,110,450,436.83
05140000000	Ministry of Women Affairs and Social Development	1,518,406,836.93	2,526,000.00	2,526,000.00	0.2%	1,515,880,836.93
051400100100	Ministry of Women Affairs and Social Development	23,418,620.93	2,526,000.00	2,526,000.00	10.8%	20,892,620.93
051400500100	Nigeria for Women Project	1,494,988,216.00	-	-	0.0%	1,494,988,216.00
05170000000	Ministry of Education, Science & Technology	42,682,058,872.56	7,680,478,574.17	7,680,478,574.17	18.0%	35,001,580,298.39
051700100100	Ministry of Education, Science & Technology	2,583,800,750.00	334,814,605.00	334,814,605.00	13.0%	2,248,986,145.00
051700300100	State Universal Basic Education Board	27,909,772.89	1,575,000.00	1,575,000.00	5.6%	26,334,772.89
051700300200	Universal Basic Education Project	4,999,991,271.43	-	-	0.0%	4,999,991,271.43
051701800100	Moshood Abiola Polytechnic, Abeokuta	6,228,585,000.00	688,192,745.70	688,192,745.70	11.0%	5,540,392,254.30
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,521,373,746.09	600,058,736.68	600,058,736.68	39.4%	921,315,009.41
051701800300	Gateway ICT Polytechnic, Igbesa	1,700,671,914.89	696,500,193.16	696,500,193.16	41.0%	1,004,171,721.73
051701800400	Gateway ICT Polytechnic Saapade	1,462,165,000.00	1,465,744,220.00	1,465,744,220.00	100.2%	3,579,220.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,220,076,811.94	577,143,261.58	577,143,261.58	47.3%	642,933,550.36
051701900100	Sikiru Adetona College of Education, Science & Technology	961,937,003.60	219,492,725.00	219,492,725.00	22.8%	742,444,278.60
051702100100	Olabisi Onabanjo University, Ago-Iwoye	12,819,740,000.00	1,904,171,405.54	1,904,171,405.54	14.9%	10,915,568,594.46
051702100200	Tai Solarin University of Education	9,047,939,800.00	1,183,269,390.47	1,183,269,390.47	13.1%	7,864,670,409.53
051702300100	Gateway Industrial Petro-Gas Institute, Oni	76,765,593.10	6,911,290.04	6,911,290.04	9.0%	69,854,303.06
051700800100	Ogun State Library Board	14,100,636.66	952,000.00	952,000.00	6.8%	13,148,636.66
051705400200	Teaching Service Commission	17,001,571.96	1,653,001.00	1,653,001.00	9.7%	15,348,570.96
05210000000	Ministry of Health	11,285,843,664.28	1,860,188,020.43	1,860,188,020.43	16.5%	9,425,655,643.85
052100100100	Ministry of Health	228,872,927.46	77,904,400.00	77,904,400.00	34.0%	150,968,527.46
052100200100	Ogun State Health Insurance Agency	5,000,000.00	150,000.00	150,000.00	3.0%	4,850,000.00
052100700100	Ogun State Drug Management Agency	1,120,794,369.89	-	-	0.0%	1,120,794,369.89
052102600100	Olabisi Onabanjo University Teaching Hospital	3,191,866,010.48	667,621,698.74	667,621,698.74	20.9%	2,524,244,311.74
052110200100	Ogun State Hospitals Management Board	1,134,282,434.21	187,185,941.74	187,185,941.74	16.5%	947,096,492.47
052110200200	State Hospital, Sokenu, Abeokuta	1,163,287,596.80	109,119,934.00	109,119,934.00	9.4%	1,054,167,662.80
052110200300	State Hospital, Ijebu Ode	1,066,519,764.81	170,742,525.03	170,742,525.03	16.0%	895,777,239.78
052110200400	State Hospital Ota	888,862,320.12	180,851,833.00	180,851,833.00	20.3%	708,010,487.12
052110200500	State Hospital Ilaro	286,584,170.33	39,040,909.92	39,040,909.92	13.6%	247,543,260.41
052110200600	State Hospital Isara	181,938,976.78	25,579,478.00	25,579,478.00	14.1%	156,359,498.78
052110201200	State Hospital, Ifo	358,937,576.02	48,524,000.00	48,524,000.00	13.5%	310,413,576.02
052110300100	Ogun State Alternative Medicine Board	31,950,481.30	1,015,000.00	1,015,000.00	3.2%	30,935,481.30
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilесе	1,626,947,036.08	352,452,300.00	352,452,300.00	21.7%	1,274,494,736.08
05350000000	Ministry of Environment	7,554,813,431.96	645,362,858.05	645,362,858.05	8.5%	6,909,450,573.91
053500100100	Ministry of Environment	386,452,232.53	114,053,760.92	114,053,760.92	29.5%	272,398,471.61
053500300100	Ogun State Waste Management Authority	6,023,480,000.00	423,042,895.13	423,042,895.13	7.0%	5,600,437,104.87
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	849,754,951.54	-	-	0.0%	849,754,951.54
053501600100	Ogun State Environmental Protection Agency	295,126,247.89	108,266,202.00	108,266,202.00	36.7%	186,860,045.89
05390000000	Ministry of Sports Development	4,201,881,576.14	4,997,000.00	4,997,000.00	0.1%	4,196,884,576.14
053900100100	Ministry of Sports Development	11,132,124.14	533,000.00	533,000.00	4.8%	10,599,124.14
053900200300	MKO Abiola Stadium	15,207,074.57	200,000.00	200,000.00	1.3%	15,007,074.57
053900200400	Ogun 2024 National Sports Festival (Hosting)	3,053,735,335.55	-	-	0.0%	3,053,735,335.55
053900200500	Ogun 2024 National Sports Festival (Participation)	1,070,017,711.49	-	-	0.0%	1,070,017,711.49
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	14,677,080.76	2,624,000.00	2,624,000.00	17.9%	12,053,080.76
053900400200	Gateway International Stadium Ilaro	5,804,131.38	-	-	0.0%	5,804,131.38
053900400300	Gateway International Stadium, Sagamu	15,100,679.20	24,000.00	24,000.00	0.2%	15,076,679.20
053905100100	Ogun State Sports Council	16,207,439.05	1,616,000.00	1,616,000.00	10.0%	14,591,439.05
05590000000	Ministry of Community Development & Cooperatives	73,001,007.61	12,002,500.00	12,002,500.00	16.4%	60,998,507.61
055900100100	Ministry of Community Development & Cooperatives	73,001,007.61	12,002,500.00	12,002,500.00	16.4%	60,998,507.61

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	1,015,534,968,422.58	114,805,733,921.98	114,805,733,921.98	11.3%	900,729,234,500.61
11	GOVERNMENT SHARE OF FAAC	228,056,353,558.82	42,109,607,094.83	42,109,607,094.83	18.5%	185,946,746,463.99
1101	GOVERNMENT SHARE OF FAAC	228,056,353,558.82	42,109,607,094.83	42,109,607,094.83	18.5%	185,946,746,463.99
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	69,844,058,378.30	10,905,188,554.05	10,905,188,554.05	15.6%	58,938,869,824.25
11010101	STATUTORY ALLOCATION	69,844,058,378.30	10,905,188,554.05	10,905,188,554.05	15.6%	58,938,869,824.25
110102	STATE GOVERNMENT SHARE OF VALUE ADDED TAX ALLOCATION	85,402,159,500.00	22,380,526,548.52	22,380,526,548.52	26.2%	63,021,632,951.48
11010201	SHARE OF VAT	85,402,159,500.00	22,380,526,548.52	22,380,526,548.52	26.2%	63,021,632,951.48
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	72,810,135,680.51	8,823,891,992.26	8,823,891,992.26	12.1%	63,986,243,688.25
11010301	EXCESS CRUDE	10,921,520,352.08	1,185,959,200.98	1,185,959,200.98	10.9%	9,735,561,151.10
11010303	EXCHANGE GAIN	30,944,307,664.22	2,337,333,532.79	2,337,333,532.79	7.6%	28,606,974,131.43
11010307	FOREX EQUALIZATION NON-MINERAL	9,101,266,960.06	-	-	0.0%	9,101,266,960.06
11010308	SOLID MINERAL	1,820,253,392.01	635,821,675.50	635,821,675.50	34.9%	1,184,431,716.51
11010399	OTHER FAAC DISTRIBUTIONS	20,022,787,312.14	4,664,777,582.99	4,664,777,582.99	23.3%	15,358,009,729.15
12	INDEPENDENT REVENUE	314,816,567,514.89	53,515,548,689.31	53,515,548,689.31	17.0%	261,301,018,825.58
1201	TAX REVENUE	118,633,195,946.57	23,847,746,701.44	23,847,746,701.44	20.1%	94,785,449,245.13
120101	PERSONAL TAXES	68,528,195,209.13	18,753,866,902.65	18,753,866,902.65	27.4%	49,774,328,306.48
12010101	PERSONAL TAXES (E.G PAYE)	62,658,695,209.13	16,901,317,018.84	16,901,317,018.84	27.0%	45,757,378,190.29
12010104	DIRECT ASSESSMENTS- BUSINESSES	5,869,500,000.00	1,852,549,883.81	1,852,549,883.81	31.6%	4,016,950,116.19
120103	OTHER TAXES	50,105,000,737.44	5,093,879,798.79	5,093,879,798.79	10.2%	45,011,120,938.65
12010303	WITHHOLDING TAX	12,437,687,003.35	4,110,598,627.08	4,110,598,627.08	33.0%	8,327,088,376.27
12010304	STAMP DUTY	2,466,301,628.06	440,069,457.89	440,069,457.89	17.8%	2,026,232,170.17
12010305	POOL BETTING TAX	657,078,720.00	195,357,000.00	195,357,000.00	29.7%	461,721,720.00
12010306	DEVELOPMENT TAX/LEVY	50,919,400.00	15,574,416.69	15,574,416.69	30.6%	35,344,983.31
12010309	CATTLE TAX	50,485,260.72	11,662,900.00	11,662,900.00	23.1%	38,822,360.72
12010310	OTHER SERVICE TAXES	39,500,000.00	7,685,000.00	7,685,000.00	19.5%	31,815,000.00
12010311	ROAD TAXES	1,638,781,631.87	217,351,674.18	217,351,674.18	13.3%	1,421,429,957.69
12010312	TAX INVESTIGATIONS (OTHER TAXES)	32,764,247,093.44	95,580,722.95	95,580,722.95	0.3%	32,668,666,370.49
1202	NON-TAX REVENUE	196,183,371,568.32	29,667,801,987.87	29,667,801,987.87	15.1%	166,515,569,580.45
120201	LICENCES - GENERAL	9,055,790,805.88	916,198,008.03	916,198,008.03	10.1%	8,139,592,797.85
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	14,051,172.56	1,350,000.00	1,350,000.00	9.6%	12,701,172.56
12020126	TRACTOR HIRING SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
12020128	BOREHOLE DRILLING LICENCES	60,000,000.00	35,000,000.00	35,000,000.00	58.3%	25,000,000.00
12020132	MOTOR VEHICLE LICENCES	2,004,019,604.07	91,371,433.87	91,371,433.87	4.6%	1,912,648,170.20
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,028,803.84	-	-	0.0%	2,028,803.84
12020135	PRIVATE SCHOOLS LICENCES	80,000,000.00	21,685,000.00	21,685,000.00	27.1%	58,315,000.00
12020136	HEALTH FACILITIES LICENCES	2,500,000.00	100,000.00	100,000.00	4.0%	2,400,000.00
12020138	FORESTRY/TIMBER LICENCE	15,000,000.00	5,960,000.00	5,960,000.00	39.7%	9,040,000.00
12020181	OTHER REGISTRATIONS	3,062,647,383.44	548,981,185.91	548,981,185.91	17.9%	2,513,666,197.53

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020182	REGISTRATION OF MASTS	295,000,000.00	44,135,710.92	44,135,710.92	15.0%	250,864,289.08
12020183	FEED MILLERS AND VENDORS' LICENCE	5,018,617.97	1,973,000.00	1,973,000.00	39.3%	3,045,617.97
12020184	SAWMILL LICENCE	30,850,000.00	13,497,863.33	13,497,863.33	43.8%	17,352,136.67
12020185	ROAD HAULAGE	1,011,124,000.00	79,608,450.00	79,608,450.00	7.9%	931,515,550.00
12020190	FENCING PERMIT	1,758,902,293.73	38,694,727.00	38,694,727.00	2.2%	1,720,207,566.73
12020191	REGISTRATION OF BUSINESS PREMISES	688,673,689.63	32,825,637.00	32,825,637.00	4.8%	655,848,052.63
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICAL CENTRES	15,975,240.65	1,015,000.00	1,015,000.00	6.4%	14,960,240.65
120204	FEES - GENERAL	130,959,337,809.91	21,944,768,653.40	21,944,768,653.40	16.8%	109,014,569,156.51
12020401	COURT FEES	49,238,474.35	3,693,908.01	3,693,908.01	7.5%	45,544,566.34
12020417	CONTRACTOR REGISTRATION FEES	577,828,780.08	7,549,000.54	7,549,000.54	1.3%	570,279,779.54
12020427	TENDER FEES	52,639,950.55	1,611,708.00	1,611,708.00	3.1%	51,028,242.55
12020428	FIRE SAFETY CERTIFICATE FEES	41,426,151.57	6,184,500.00	6,184,500.00	14.9%	35,241,651.57
12020430	PROFESSIONAL REGISTRATION FEES	310,000,000.00	30,000,000.00	30,000,000.00	9.7%	280,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	70,000,000.00	54,918,050.00	54,918,050.00	78.5%	15,081,950.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
12020437	DEEDS REGISTRATION FEES	176,350,000.00	15,639,209.49	15,639,209.49	8.9%	160,710,790.51
12020438	SURVEY/ PLANNING/ BUILDING FEES	2,913,521,093.24	323,707,773.64	323,707,773.64	11.1%	2,589,813,319.60
12020441	LABORATORY FEES	23,625,606.14	11,200,000.00	11,200,000.00	47.4%	12,425,606.14
12020446	AGRICULTURAL/VETINARY SERVICES FEES	11,486,690.76	5,037,250.00	5,037,250.00	43.9%	6,449,440.76
12020447	LAND USE FEES	17,811,298,350.00	4,410,324,587.49	4,410,324,587.49	24.8%	13,400,973,762.51
12020450	INSPECTION FEES	392,304,115.50	35,841,000.00	35,841,000.00	9.1%	356,463,115.50
12020451	TIMBER & FOREST FEES	18,615,254.00	2,727,290.47	2,727,290.47	14.7%	15,887,963.53
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	17,869,432,251.25	5,126,200,175.40	5,126,200,175.40	28.7%	12,743,232,075.85
12020453	APPLICATIONS FEES	167,000,000.00	7,328,590.00	7,328,590.00	4.4%	159,671,410.00
12020454	PARKING FEES	49,391,952.48	375,000.00	375,000.00	0.8%	49,016,952.48
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	1,036,750,000.00	40,600,570.00	40,600,570.00	3.9%	996,149,430.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	2,163,278,685.27	47,843,703.97	47,843,703.97	2.2%	2,115,434,981.30
12020459	RIGHT OF OCCUPANCY FEES	998,254,700.00	17,742,960.05	17,742,960.05	1.8%	980,511,739.95
12020460	BUILDING PLAN APPROVAL FEES	8,228,021,124.59	788,640,037.00	788,640,037.00	9.6%	7,439,381,087.59
12020461	TITLE TRANSFER FEES	262,167,360.00	180,734,391.12	180,734,391.12	68.9%	81,432,968.88
12020463	HOSPITAL SERVICE REGISTRATION FEES	10,144,019.18	2,980,000.00	2,980,000.00	29.4%	7,164,019.18
12020464	HOSPITAL SERVICE CHARGES	215,095,095.88	55,555,277.40	55,555,277.40	25.8%	159,539,818.48
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,456,632.00	345,000.00	345,000.00	5.3%	6,111,632.00
12020466	INDIGENSHIP REGISTRATION FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020480	ADMINISTRATION FEES/CHARGES	5,403,133,116.47	711,915,837.39	711,915,837.39	13.2%	4,691,217,279.08
12020481	TRANSCRIPTS	2,502,917,969.08	356,583,679.20	356,583,679.20	14.2%	2,146,334,289.88
12020482	CHANGE OF COURSE/INSTITUTION FEES	82,708,250.71	2,500.00	2,500.00	0.0%	82,705,750.71
12020484	ACCEPTANCE FEES	2,975,337,995.32	894,839,656.06	894,839,656.06	30.1%	2,080,498,339.26
12020485	GOVERNOR'S CONSENT-REVENUE	2,778,162,599.00	407,630,861.13	407,630,861.13	14.7%	2,370,531,737.87
12020486	CHARTING FEES	396,275,000.00	30,548,047.97	30,548,047.97	7.7%	365,726,952.03
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF OCCUPANCY	6,300,000,000.00	502,525,000.00	502,525,000.00	8.0%	5,797,475,000.00
12020488	MAINTENANCE FEES	38,716,876.00	7,930,139.75	7,930,139.75	20.5%	30,786,736.25
12020491	LEGAL COUNSEL AND STAMPING FEES	20,175,000.00	13,164,279.00	13,164,279.00	65.3%	7,010,721.00
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	597,457,809.54	35,256,001.00	35,256,001.00	5.9%	562,201,808.54
12020494	CERTIFICATION OF TRUE AND RED COPY	98,750,000.00	3,108,500.00	3,108,500.00	3.1%	95,641,500.00

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020495	PLOT ALLOCATION & LAYOUT FEES	54,680,280,594.00	7,509,274,522.51	7,509,274,522.51	13.7%	47,171,006,071.49
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	115,000,000.00	30,000,000.00	30,000,000.00	26.1%	85,000,000.00
12020497	RENEWAL FEES	356,096,312.96	219,716,405.00	219,716,405.00	61.7%	136,379,907.96
12020498	RIGHT OF WAYS	150,000,000.00	45,493,241.81	45,493,241.81	30.3%	104,506,758.19
120205	FINES - GENERAL	5,168,870,003.80	210,751,530.83	210,751,530.83	4.1%	4,958,118,472.97
12020501	FINES/PENALTIES	201,326,897.31	48,934,905.84	48,934,905.84	24.3%	152,391,991.47
12020502	COURT FINES	240,000,000.00	31,841,348.89	31,841,348.89	13.3%	208,158,651.11
12020550	TRAFFIC CHARGES	1,072,740,080.00	25,404,200.00	25,404,200.00	2.4%	1,047,335,880.00
12020552	OTHER FINES	85,000,000.00	-	-	0.0%	85,000,000.00
12020553	PENAL CHARGES	3,569,803,026.49	104,571,076.10	104,571,076.10	2.9%	3,465,231,950.39
120206	SALES - GENERAL	27,981,416,201.03	3,262,577,162.34	3,262,577,162.34	11.7%	24,718,839,038.69
12020601	SALES OF JOURNAL & PUBLICATIONS	20,049,454.96	1,923,801.01	1,923,801.01	9.6%	18,125,653.95
12020603	SALES OF ID CARDS	6,282,456.89	6,423,986.00	6,423,986.00	102.3%	141,529.11
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,358,707.63	-	-	0.0%	6,358,707.63
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,697,111,863.81	126,748,478.91	126,748,478.91	4.7%	2,570,363,384.90
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	262,038,534.02	1,484,652.39	1,484,652.39	0.6%	260,553,881.63
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	69,346,902.03	61,803,190.90	61,803,190.90	89.1%	7,543,711.13
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	5,393,899.50	-	-	0.0%	5,393,899.50
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	3,771,152,511.79	476,120,091.50	476,120,091.50	12.6%	3,295,032,420.29
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	650,000.00	45,000.00	45,000.00	6.9%	605,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	1,125,432.63	7,000.00	7,000.00	0.6%	1,118,432.63
12020681	SALES OF POULTRY AND ARABLE ANIMALS	5,288,817.25	-	-	0.0%	5,288,817.25
12020683	SALES OF TIMBER	399,522,274.56	94,647,798.88	94,647,798.88	23.7%	304,874,475.68
12020684	SALES OF FERTILIZERS	21,210,000.00	1,008,000.00	1,008,000.00	4.8%	20,202,000.00
12020686	SALES OF AIR TIME	1,670,061,519.51	120,702,085.33	120,702,085.33	7.2%	1,549,359,434.18
12020687	SALES OF RESIDENTIAL HOUSING UNITS	18,981,800,000.00	2,369,280,967.42	2,369,280,967.42	12.5%	16,612,519,032.58
12020688	SALES OF TICKETS	9,900,000.00	1,639,600.00	1,639,600.00	16.6%	8,260,400.00
12020690	SALES OF AGRICULTURAL INPUTS	54,123,826.45	742,510.00	742,510.00	1.4%	53,381,316.45
120207	EARNINGS -GENERAL	15,726,044,981.93	2,204,753,283.94	2,204,753,283.94	14.0%	13,521,291,697.99
12020701	EARNINGS FROM CONSULTANCY SERVICES	918,593,662.58	108,174,039.51	108,174,039.51	11.8%	810,419,623.07
12020702	EARNINGS FROM LABORATORY SERVICES	1,949,320,904.19	266,697,826.52	266,697,826.52	13.7%	1,682,623,077.67
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	197,380,590.83	5,685,000.00	5,685,000.00	2.9%	191,695,590.83
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	92,456,136.36	30,011,500.00	30,011,500.00	32.5%	62,444,636.36
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	108,100,000.66	18,600,000.00	18,600,000.00	17.2%	89,500,000.66
12020707	EARNINGS FROM MEDICAL SERVICES	2,633,980,703.18	533,600,105.38	533,600,105.38	20.3%	2,100,380,597.80
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	26,605,100.00	5,450,000.00	5,450,000.00	20.5%	21,155,100.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	5,826,820,423.26	449,567,497.13	449,567,497.13	7.7%	5,377,252,926.13
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	71,669,223.08	32,978,750.00	32,978,750.00	46.0%	38,690,473.08
12020713	EARNINGS FROM LIBRARY SERVICES	429,596,457.77	33,994,650.00	33,994,650.00	7.9%	395,601,807.77
12020780	EARNINGS FROM ELECTRICITY GENERATION	905,422,757.20	50,236,839.27	50,236,839.27	5.5%	855,185,917.93
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	1,110,275.68	-	-	0.0%	1,110,275.68
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SERVICES	5,000,000.00	10,000.00	10,000.00	0.2%	4,990,000.00
12020784	EARNINGS FROM PLANTATION SCHEME	546,559,000.00	129,861,002.00	129,861,002.00	23.8%	416,697,998.00
12020785	EARNINGS FROM FARM SETTLEMENTS	29,792,576.67	8,788,300.00	8,788,300.00	29.5%	21,004,276.67
12020788	EARNINGS FROM ADVERTS AND RIGHTS	285,492,660.50	165,299,843.01	165,299,843.01	57.9%	120,192,817.49
12020789	EARNINGS FROM CATERING SERVICES	256,259,660.27	43,091,668.98	43,091,668.98	16.8%	213,167,991.29
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	266,000,000.00	52,954,702.10	52,954,702.10	19.9%	213,045,297.90
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	46,588,645.00	3,106,000.00	3,106,000.00	6.7%	43,482,645.00
12020792	EARNINGS FROM SUNDRY SERVICES	494,881,767.25	183,485,481.09	183,485,481.09	37.1%	311,396,286.16
12020793	EARNINGS FROM AGRICULTURAL SERVICES	131,625,104.29	17,043,683.50	17,043,683.50	12.9%	114,581,420.79

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020794	EARNINGS FROM WATER SUPPLY	300,000,000.00	45,193,053.28	45,193,053.28	15.1%	254,806,946.72
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	202,789,333.17	20,923,342.17	20,923,342.17	10.3%	181,865,991.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	433,819,183.62	34,017,561.81	34,017,561.81	7.8%	399,801,621.81
12020801	RENT ON GOVT. QUARTERS	25,235,637.98	1,479,286.81	1,479,286.81	5.9%	23,756,351.17
12020802	RENT ON GOVT. OFFICES	2,682,000.00	1,334,000.00	1,334,000.00	49.7%	1,348,000.00
12020803	RENT ON GOVT BUILDINGS	405,901,545.64	31,204,275.00	31,204,275.00	7.7%	374,697,270.64
120209	RENT ON LAND & OTHERS - GENERAL	6,090,615,249.03	947,085,647.48	947,085,647.48	15.5%	5,143,529,601.55
12020901	RENT ON GOVT. LAND	892,790,173.25	252,293,229.71	252,293,229.71	28.3%	640,496,943.54
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,106,250,000.00	652,795,817.77	652,795,817.77	12.8%	4,453,454,182.23
12020906	RENTS ON GOVT. PROPERTIES	91,575,075.78	41,996,600.00	41,996,600.00	45.9%	49,578,475.78
120211	INVESTMENT INCOME	691,023,349.19	147,287,548.00	147,287,548.00	21.3%	543,735,801.19
12021102	DIVIDEND RECEIVED	28,000,000.00	-	-	0.0%	28,000,000.00
12021103	OTHER INVESTMENT INCOME	663,023,349.19	147,287,548.00	147,287,548.00	22.2%	515,735,801.19
120212	INTEREST EARNED	18,001,804.62	362,592.04	362,592.04	2.0%	17,639,212.58
12021210	BANK INTEREST	200,000.00	362,592.04	362,592.04	181.3%	-162,592.04
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	17,801,804.62	-	-	0.0%	17,801,804.62
120213	RE-IMBURSEMENT GENERAL	58,452,179.30	-	-	0.0%	58,452,179.30
12021302	AUDIT FEES	58,452,179.30	-	-	0.0%	58,452,179.30
13	AID AND GRANTS	207,672,741,558.47	10,855,578,137.84	10,855,578,137.84	5.2%	196,817,163,420.63
1302	GRANTS	207,672,741,558.47	10,855,578,137.84	10,855,578,137.84	5.2%	196,817,163,420.63
130201	DOMESTIC GRANTS	206,660,004,318.47	10,855,578,137.84	10,855,578,137.84	5.3%	195,804,426,180.63
13020101	CURRENT GRANTS FROM FGN	1,469,146,366.39	15,600,000.00	15,600,000.00	1.1%	1,453,546,366.39
13020102	CAPITAL GRANTS FROM FGN	202,267,104,905.04	10,839,978,137.84	10,839,978,137.84	5.4%	191,427,126,767.20
13020105	CURRENT GRANTS FROM OTHER SOURCES	2,923,753,047.04	-	-	0.0%	2,923,753,047.04
130202	FOREIGN GRANTS	1,012,737,240.00	-	-	0.0%	1,012,737,240.00
13020201	CURRENT FOREIGN GRANTS	975,953,314.71	-	-	0.0%	975,953,314.71
13020202	CAPITAL FOREIGN GRANTS	36,783,925.29	-	-	0.0%	36,783,925.29
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	264,989,305,790.41	8,325,000,000.00	8,325,000,000.00	3.1%	256,664,305,790.41
1403	LOANS/ BORROWINGS RECEIPT	264,989,305,790.41	8,325,000,000.00	8,325,000,000.00	3.1%	256,664,305,790.41
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	49,306,341,032.25	-	-	0.0%	49,306,341,032.25
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	49,306,341,032.25	-	-	0.0%	49,306,341,032.25
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	215,682,964,758.16	8,325,000,000.00	8,325,000,000.00	3.9%	207,357,964,758.16
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	215,682,964,758.16	8,325,000,000.00	8,325,000,000.00	3.9%	207,357,964,758.16

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,054,542,020,148.07	153,825,434,225.33	153,825,434,225.33	14.6%	900,716,585,922.74
010000000000	Administrative Sector	174,380,048,331.64	17,896,725,917.29	17,896,725,917.29	10.3%	156,483,322,414.35
011100000000	Governor	132,781,497,965.51	16,340,823,872.75	16,340,823,872.75	12.3%	116,440,674,092.76
011100100100	Office of the Governor	62,904,595,005.30	7,467,280,240.79	7,467,280,240.79	11.9%	55,437,314,764.51
011100100200	Deputy Governor's Office	739,416,741.10	102,755,500.00	102,755,500.00	13.9%	636,661,241.10
011100100300	Government House	914,587,175.11	46,158,405.00	46,158,405.00	5.0%	868,428,770.11
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	674,919,087.15	-	-	0.0%	674,919,087.15
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	3,099,998,748.05	-	-	0.0%	3,099,998,748.05
011101000100	Bureau of Public Procurement	349,221,577.79	8,098,283.80	8,098,283.80	2.3%	341,123,293.99
011101600100	Office of the Economic Adviser	128,130,850.78	5,000,000.00	5,000,000.00	3.9%	123,130,850.78
011101600200	State Cares Coordinating Unit	285,449,416.98	-	-	0.0%	285,449,416.98
011101600300	State Cares Livelihood Unit	1,139,554,143.12	-	-	0.0%	1,139,554,143.12
011101700100	Bureau of Cabinet & Special Services	594,454,894.47	50,000,000.00	50,000,000.00	8.4%	544,454,894.47
011102100100	Ogun State liaison Office (Lagos)	110,219,336.53	5,000,000.00	5,000,000.00	4.5%	105,219,336.53
011102100200	Ogun State liaison Office (Abuja)	78,204,541.80	6,000,000.00	6,000,000.00	7.7%	72,204,541.80
011110500100	Office of the Chief of Staff	167,232,957.17	-	-	0.0%	167,232,957.17
011111300100	Bureau of Protocol and Ceremonials	147,780,463.78	-	-	0.0%	147,780,463.78
011101100100	Ogun State Government Delivery Office	109,108,593.74	6,121,660.31	6,121,660.31	5.6%	102,986,933.43
011101700200	Gateway Response Squad	4,620,431,970.40	586,830,000.00	586,830,000.00	12.7%	4,033,601,970.40
011101700300	Social Safety	5,770,558,102.28	150,273,380.00	150,273,380.00	2.6%	5,620,284,722.28
011101700400	Social Order Protection	8,264,645,561.92	953,000,000.00	953,000,000.00	11.5%	7,311,645,561.92
011101700500	Ogun State Security Network (Amotekun)	1,793,368,492.59	134,310,078.95	134,310,078.95	7.5%	1,659,058,413.64
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	459,620,731.30	10,000,000.00	10,000,000.00	2.2%	449,620,731.30
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	420,564,615.00	-	-	0.0%	420,564,615.00
011100200100	Ogun State Boundary Commission	231,823,056.08	-	-	0.0%	231,823,056.08
011100300100	Ogun State Boundary Committee	331,076,804.59	1,500,000.00	1,500,000.00	0.5%	329,576,804.59
011111100100	Public Private Partnership	158,949,977.33	7,774,785.13	7,774,785.13	4.9%	151,175,192.20
011100800100	State Emergency Management Agency	482,943,678.58	29,164,107.84	29,164,107.84	6.0%	453,779,570.74
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	424,998,430.01	-	-	0.0%	424,998,430.01
011103300100	Ogun State Agency for the Control of Aids	626,531,648.03	7,170,000.00	7,170,000.00	1.1%	619,361,648.03
011103700100	Muslim Pilgrims Welfare Board	2,070,669,796.37	1,759,918,628.73	1,759,918,628.73	85.0%	310,751,167.64
011103800100	Christian Pilgrims Welfare Board	1,602,603,963.75	11,822,641.79	11,822,641.79	0.7%	1,590,781,321.96
011103400100	Bureau of Public Service Reforms	127,320,300.44	16,705,275.30	16,705,275.30	13.1%	110,615,025.14
011103500100	Bureau of Pensions (State)	33,952,517,303.97	4,975,940,885.11	4,975,940,885.11	14.7%	28,976,576,418.86
011200000000	State House of Assembly	21,188,961,752.25	527,287,901.46	527,287,901.46	2.5%	20,661,673,850.79
011200300100	State House of Assembly	19,414,066,024.35	518,056,245.32	518,056,245.32	2.7%	18,896,009,779.03
011200400100	House of Assembly Service Commission	1,774,895,727.90	9,231,656.14	9,231,656.14	0.5%	1,765,664,071.76
012300000000	Ministry of Information and Strategy	5,085,290,166.26	398,954,681.37	398,954,681.37	7.8%	4,686,335,484.89
012300100100	Ministry of Information and Strategy	2,023,226,628.72	106,399,198.34	106,399,198.34	5.3%	1,916,827,430.38
012300300100	Ogun State Television	1,212,280,637.34	100,968,950.46	100,968,950.46	8.3%	1,111,311,686.88
012300400100	Ogun State Broadcasting Corporation	1,056,656,786.83	103,343,945.07	103,343,945.07	9.8%	953,312,841.76
012301300100	Ogun State Printing Corporation	355,240,232.04	60,438,517.95	60,438,517.95	17.0%	294,801,714.09
012305500100	Ogun State Signage and Advertising Agency	437,885,881.33	27,804,069.55	27,804,069.55	6.3%	410,081,811.78

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service	1,720,805,526.29	146,750,760.18	146,750,760.18	8.5%	1,574,054,766.11
012500100100	Office of the Head of Service	912,962,027.84	46,292,929.06	46,292,929.06	5.1%	866,669,098.78
012500500100	Bureau of Establishments and Training	807,843,498.45	100,457,831.12	100,457,831.12	12.4%	707,385,667.33
01400000000	Office of Auditor General	1,260,106,862.34	139,343,555.60	139,343,555.60	11.1%	1,120,763,306.74
014000100100	Office of Auditor General (State)	689,593,141.00	97,108,537.15	97,108,537.15	14.1%	592,484,603.85
014000200100	Office of Auditor General (L/Govt.)	472,662,381.89	42,235,018.45	42,235,018.45	8.9%	430,427,363.44
014000300100	Audit Service Commission	97,851,339.45	-	-	0.0%	97,851,339.45
01470000000	Service Commission	791,089,872.63	79,929,482.77	79,929,482.77	10.1%	711,160,389.86
014700100100	Civil Service Commission	791,089,872.63	79,929,482.77	79,929,482.77	10.1%	711,160,389.86
01480000000	State Independent Electoral Commission	271,789,190.24	41,121,583.49	41,121,583.49	15.1%	230,667,606.75
014800100100	State Independent Electoral Commission	271,789,190.24	41,121,583.49	41,121,583.49	15.1%	230,667,606.75
01490000000	Local Government Service Commission	6,650,616,104.02	15,942,399.10	15,942,399.10	0.2%	6,634,673,704.92
014900100100	Local Government Service Commission	280,210,461.56	10,582,824.80	10,582,824.80	3.8%	269,627,636.76
014903500200	Bureau of Local Government Pensions	6,370,405,642.46	5,359,574.30	5,359,574.30	0.1%	6,365,046,068.16
01570000000	Ministry of Special Duties & Inter-governmental Affairs	4,252,206,994.47	203,571,680.57	203,571,680.57	4.8%	4,048,635,313.90
015700100100	Ministry of Special Duties & Inter-governmental Affairs	1,873,193,290.53	33,209,262.35	33,209,262.35	1.8%	1,839,984,028.18
015700200100	State Operation Coordinating Unit(SOCU)	62,360,580.07	5,113,200.00	5,113,200.00	8.2%	57,247,380.07
015700300100	Ogun State Home Grown School Feeding Programme	72,464,277.73	-	-	0.0%	72,464,277.73
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	905,479,350.15	-	-	0.0%	905,479,350.15
015700500100	Ogun State Fire and Safety Services	1,338,709,495.99	165,249,218.22	165,249,218.22	12.3%	1,173,460,277.77
01610000000	Secretary to the State Government (SSG)	377,683,897.64	3,000,000.00	3,000,000.00	0.8%	374,683,897.64
016100100100	Secretary to the State Government (SSG)	377,683,897.64	3,000,000.00	3,000,000.00	0.8%	374,683,897.64
02000000000	Economic Sector	518,851,735,457.91	107,284,886,536.82	107,284,886,536.82	20.7%	411,566,848,921.09
02150000000	Ministry of Agriculture	54,479,621,865.63	4,569,874,645.29	4,569,874,645.29	8.4%	49,909,747,220.34
021500100100	Ministry of Agriculture	6,776,282,365.27	522,741,706.83	522,741,706.83	7.7%	6,253,540,658.44
021500100300	OGSTEP (Ministry of Agriculture)	27,641,463,896.61	3,703,873,442.68	3,703,873,442.68	13.4%	23,937,590,453.93
021500100200	Cassava Revolution Programme	384,999,995.43	1,000,000.00	1,000,000.00	0.3%	383,999,995.43
021500100400	NG-CARES / FADAMA	915,107,312.84	-	-	0.0%	915,107,312.84
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	119,432,620.71	-	-	0.0%	119,432,620.71
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	14,999,743,923.42	-	-	0.0%	14,999,743,923.42
021510200100	Ogun State Agricultural Development Programme (OGADep)	868,742,188.96	148,197,651.44	148,197,651.44	17.1%	720,544,537.52
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	180,000,000.00	-	-	0.0%	180,000,000.00
021511000100	Agro Services Corporation	813,038,056.12	54,533,133.20	54,533,133.20	6.7%	758,504,922.92
021511300100	Agricultural Development Corporation	1,780,811,506.27	139,528,711.14	139,528,711.14	7.8%	1,641,282,795.13
02580000000	Ministry of Forestry	2,430,223,321.76	288,291,452.12	288,291,452.12	11.9%	2,141,931,869.64
025800100100	Ministry of Forestry	2,125,108,665.40	217,423,226.75	217,423,226.75	10.2%	1,907,685,438.65
025800200100	Forestry Plantation Project (Area J4)	305,114,656.36	70,868,225.37	70,868,225.37	23.2%	234,246,430.99
02200000000	Ministry of Finance	105,979,466,016.99	18,201,452,271.51	18,201,452,271.51	17.2%	87,778,013,745.48
022000100100	Ministry of Finance	11,002,339,924.02	1,134,858,446.10	1,134,858,446.10	10.3%	9,867,481,477.92
022001100100	Ogun State Fiscal Transparency Programme	78,813,426.78	2,025,000.00	2,025,000.00	2.6%	76,788,426.78
022000200100	Debt Management Office	78,626,113,876.85	14,784,799,724.14	14,784,799,724.14	18.8%	63,841,314,152.71
022000700100	Office of the Accountant-General	3,879,158,686.30	214,338,544.69	214,338,544.69	5.5%	3,664,820,141.61
022000800100	Board of Internal Revenue	12,393,040,103.04	2,065,430,556.58	2,065,430,556.58	16.7%	10,327,609,546.46

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Industry, Trade and Investment	10,741,504,146.96	254,157,791.31	254,157,791.31	2.4%	10,487,346,355.65
022200100100	Ministry of Industry, Trade and Investment	5,090,513,810.99	160,017,181.32	160,017,181.32	3.1%	4,930,496,629.67
022200300100	Ogun State Investment Promotion and Facilitation Agency	654,654,285.76	15,564,366.06	15,564,366.06	2.4%	639,089,919.70
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	1,286,363,000.00	-	-	0.0%	1,286,363,000.00
022200500100	Ogun State Market Development Board	230,524,048.05	4,412,137.90	4,412,137.90	1.9%	226,111,910.15
022200600100	Plantgate Equipment and Hire Services Limited	272,669,077.59	13,780,724.02	13,780,724.02	5.1%	258,888,353.57
022200700100	Bureau of Information Technology	959,889,686.12	34,631,494.51	34,631,494.51	3.6%	925,258,191.61
022200800100	Gateway Trading Company	703,103,498.23	-	-	0.0%	703,103,498.23
022200900100	Ogun State Business Environment Council	12,000,000.00	497,000.00	497,000.00	4.1%	11,503,000.00
022200900200	Ogun State Enterprise Development Agency	164,133,045.60	-	-	0.0%	164,133,045.60
022205100100	Ogun State Multipurpose Credit Agency	561,733,844.08	25,254,887.50	25,254,887.50	4.5%	536,478,956.58
022205100200	NG-CARES Operational Grants	625,444,678.60	-	-	0.0%	625,444,678.60
022205200100	Ogun State Food Crops Marketing Board	180,475,171.94	-	-	0.0%	180,475,171.94
02270000000	Bureau of Job Creation and Youth Empowerment	44,845,374.78	1,615,638.44	1,615,638.44	3.6%	43,229,736.34
022700100100	Bureau of Job Creation and Youth Empowerment	44,845,374.78	1,615,638.44	1,615,638.44	3.6%	43,229,736.34
02280000000	Ministry of Information & Communication Technology and Digital Economy	73,114,344.21	-	-	0.0%	73,114,344.21
022800100100	Ministry of Information & Communication Technology and Digital Economy	73,114,344.21	-	-	0.0%	73,114,344.21
02290000000	Ministry of Transportation	14,679,271,324.77	609,222,055.89	609,222,055.89	4.2%	14,070,049,268.88
022900100100	Ministry of Transportation	7,146,814,508.46	303,007,504.13	303,007,504.13	4.2%	6,843,807,004.33
022900300100	Ogun State Motor Vehicle Administration Agency	27,111,624.77	-	-	0.0%	27,111,624.77
022900400100	Ogun State Transport Authority	23,588,384.81	-	-	0.0%	23,588,384.81
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	612,684,875.04	-	-	0.0%	612,684,875.04
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	224,767,674.34	-	-	0.0%	224,767,674.34
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	219,339,388.20	-	-	0.0%	219,339,388.20
022900800100	Gateway International Airport, Iperu	4,737,673,406.25	-	-	0.0%	4,737,673,406.25
022905500100	Traffic Compliance & Enforcement	1,543,183,720.89	295,302,320.67	295,302,320.67	19.1%	1,247,881,400.22
022905600100	Parks & Garages Development Board	144,107,742.02	10,912,231.09	10,912,231.09	7.6%	133,195,510.93
02310000000	Ministry of Energy	2,148,585,516.46	-	-	0.0%	2,148,585,516.46
023100100100	Ministry of Energy	2,148,585,516.46	-	-	0.0%	2,148,585,516.46
02320000000	Ministry of Mineral Resources	864,114,038.37	1,251,565.84	1,251,565.84	0.1%	862,862,472.53
023200100100	Ministry of Mineral Resources	439,205,237.41	1,251,565.84	1,251,565.84	0.3%	437,953,671.57
023200100200	Ogun State Mineral Resources Development Agency	310,977,786.64	-	-	0.0%	310,977,786.64
023200100300	Ogun State Mining Company	49,999,869.91	-	-	0.0%	49,999,869.91
023200100400	Mineral Resources and Environmental Management Committee	63,931,144.41	-	-	0.0%	63,931,144.41
02340000000	Ministry of Works and Infrastructure	241,510,742,261.70	75,457,872,017.31	75,457,872,017.31	31.2%	166,052,870,244.39
023400100100	Ministry of Works and Infrastructure	198,339,241,611.25	75,028,676,421.75	75,028,676,421.75	37.8%	123,310,565,189.50
023400200100	Ogun State Public Works Agency (OGPWA)	18,191,440,991.31	31,392,316.76	31,392,316.76	0.2%	18,160,048,674.55
023400300100	Decentralised Mini-Grid Electrification Project	99,611,269.71	-	-	0.0%	99,611,269.71
023400500100	Bureau of Electrical Engineering Services	23,022,078,019.52	397,803,278.80	397,803,278.80	1.7%	22,624,274,740.72
023400600100	NG-CARES Labour Intensive Public Works	537,200,000.00	-	-	0.0%	537,200,000.00
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	1,135,982,559.70	-	-	0.0%	1,135,982,559.70
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	185,187,810.21	-	-	0.0%	185,187,810.21

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02640000000	MINISTRY OF RURAL DEVELOPMENT	25,146,797,289.83	41,873,552.28	41,873,552.28	0.2%	25,104,923,737.55
026400100100	Ministry of Rural Development	2,034,284,589.33	41,873,552.28	41,873,552.28	2.1%	1,992,411,037.05
026400200100	Ogun State Rural Access and Agricultural Marketing Project	23,112,512,700.50	-	-	0.0%	23,112,512,700.50
02360000000	Ministry of Culture and Tourism	1,505,611,267.92	97,392,522.21	97,392,522.21	6.5%	1,408,218,745.71
023600100100	Ministry of Culture and Tourism	1,505,611,267.92	97,392,522.21	97,392,522.21	6.5%	1,408,218,745.71
02380000000	MINISTRY OF BUDGET & PLANNING	7,710,770,877.95	741,951,229.81	741,951,229.81	9.6%	6,968,819,648.14
023800100100	MINISTRY OF BUDGET & PLANNING	3,158,273,679.89	91,836,295.67	91,836,295.67	2.9%	3,066,437,384.22
023800200100	Bureau of Statistics	572,582,626.79	33,047,089.18	33,047,089.18	5.8%	539,535,537.61
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	409,273,886.82	-	-	0.0%	409,273,886.82
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	1,546,752,035.79	608,945,994.96	608,945,994.96	39.4%	937,806,040.83
023800400100	United Nation International Children Emergency Fund (UNICEF)	30,066,082.40	-	-	0.0%	30,066,082.40
023800500100	United Nation Population Fund (UNFPA)	122,370,196.41	-	-	0.0%	122,370,196.41
023800600100	Sustainable Development Goals-Core Working Group	1,121,398,794.16	-	-	0.0%	1,121,398,794.16
023800700100	State Cash Transfer Unit	63,998,860.29	2,000,000.00	2,000,000.00	3.1%	61,998,860.29
023800800100	Human Capital Development Programme (Core Working Group)	123,170,100.64	5,141,350.00	5,141,350.00	4.2%	118,028,750.64
023800800200	Social Protection Programme (Core Working Group)	41,567,631.99	980,500.00	980,500.00	2.4%	40,587,131.99
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	521,316,982.76	-	-	0.0%	521,316,982.76
02530000000	Ministry of Housing	30,628,872,661.47	5,015,889,970.22	5,015,889,970.22	16.4%	25,612,982,691.25
025300100100	Ministry of Housing	6,285,755,356.34	3,458,119,655.03	3,458,119,655.03	55.0%	2,827,635,701.31
025300100200	OGUN STATE HOUSING PROJECT	8,153,221,818.27	280,000,000.00	280,000,000.00	3.4%	7,873,221,818.27
025301000100	Ogun State Housing Corporation	5,766,473,606.08	440,813,346.64	440,813,346.64	7.6%	5,325,660,259.44
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,873,594,952.05	558,347,154.64	558,347,154.64	9.5%	5,315,247,797.41
025310200100	Ogun State Water Corporation	3,143,700,079.34	271,268,168.89	271,268,168.89	8.6%	2,872,431,910.45
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	191,737,331.69	7,341,645.02	7,341,645.02	3.8%	184,395,686.67
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	614,404,174.08	-	-	0.0%	614,404,174.08
025310300400	Sustainable Rural Water Supply Project	599,985,343.62	-	-	0.0%	599,985,343.62
02600000000	Ministry of Physical Planning & Urban Development	20,908,195,149.11	2,004,041,824.59	2,004,041,824.59	9.6%	18,904,153,324.52
026000100100	Ministry of Physical Planning & Urban Development	2,040,520,096.41	141,581,550.91	141,581,550.91	6.9%	1,898,938,545.50
026000200100	Bureau of Lands and Survey	9,247,406,194.78	1,229,897,329.92	1,229,897,329.92	13.3%	8,017,508,864.86
026000200200	OGSTEP (Bureau of Lands and Survey)	2,362,047,698.24	491,325,181.93	491,325,181.93	20.8%	1,870,722,516.31
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	259,898,806.00	-	-	0.0%	259,898,806.00
026000300100	Ogun State Planning & Development Permit Authority	6,446,248,609.02	97,767,024.35	97,767,024.35	1.5%	6,348,481,584.67
026000400100	Ogun State Building Production Management Authority	214,350,084.08	20,535,717.55	20,535,717.55	9.6%	193,814,366.53
026000500100	Ogun State Slum Regeneration Authority	337,723,660.58	22,935,019.93	22,935,019.93	6.8%	314,788,640.65
03000000000	Law and Justice Sector	13,840,446,452.39	1,192,752,952.39	1,192,752,952.39	8.6%	12,647,693,500.00
03180000000	Judiciary	10,544,479,494.81	828,263,523.82	828,263,523.82	7.9%	9,716,215,970.99
031801100100	Judicial Service Commission	788,318,386.99	19,529,760.38	19,529,760.38	2.5%	768,788,626.61
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	7,693,346,438.14	618,902,786.23	618,902,786.23	8.0%	7,074,443,651.91
031805200100	Ogun State Customary Court of Appeal	2,062,814,669.68	189,830,977.21	189,830,977.21	9.2%	1,872,983,692.47
03260000000	Ministry of Justice	3,295,966,957.58	364,489,428.57	364,489,428.57	11.1%	2,931,477,529.01
032600100100	Ministry of Justice	3,053,010,550.52	364,489,428.57	364,489,428.57	11.9%	2,688,521,121.95
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	242,956,407.06	-	-	0.0%	242,956,407.06
04000000000	Regional Sector	39,582,581.20	-	-	0.0%	39,582,581.20
04630000000	Ministry of Regional Integration	39,582,581.20	-	-	0.0%	39,582,581.20
046302100100	Lagos-Ogun Joint Development Commission	39,582,581.20	-	-	0.0%	39,582,581.20
05000000000	Social Services Sector	347,430,207,324.93	27,451,068,818.83	27,451,068,818.83	7.9%	319,979,138,506.10
05130000000	Ministry of Youths	432,880,056.15	56,381,161.27	56,381,161.27	13.0%	376,498,894.88
051300100100	Ministry of Youths	432,880,056.15	56,381,161.27	56,381,161.27	13.0%	376,498,894.88
05140000000	Ministry of Women Affairs and Social Development	4,705,061,713.44	148,921,821.82	148,921,821.82	3.2%	4,556,139,891.62
051400100100	Ministry of Women Affairs and Social Development	1,518,738,062.04	141,921,821.82	141,921,821.82	9.3%	1,376,816,240.22
051400500100	Nigeria for Women Project	1,994,988,216.00	-	-	0.0%	1,994,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	1,191,335,435.40	7,000,000.00	7,000,000.00	0.6%	1,184,335,435.40

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education, Science & Technology	175,991,424,432.47	20,876,023,326.42	20,876,023,326.42	11.9%	155,115,401,106.05
051700100100	Ministry of Education, Science & Technology	57,746,755,695.36	1,296,212,738.87	1,296,212,738.87	2.2%	56,450,542,956.49
051700100300	OGSTEP (Ministry of Education, Science & Technology)	5,162,932,925.97	115,337,189.09	115,337,189.09	2.2%	5,047,595,736.88
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	188,320,808.82	-	-	0.0%	188,320,808.82
051700300100	State Universal Basic Education Board	6,248,469,925.84	260,194,571.29	260,194,571.29	4.2%	5,988,275,354.55
051700300200	Universal Basic Education Project	9,999,982,542.87	1,661,720,799.62	1,661,720,799.62	16.6%	8,338,261,743.25
051701800100	Moshood Abiola Polytechnic, Abeokuta	5,728,619,755.88	544,295,429.14	544,295,429.14	9.5%	5,184,324,326.74
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,512,755,160.89	194,701,007.80	194,701,007.80	12.9%	1,318,054,153.09
051701800300	Gateway ICT Polytechnic, Igbesa	1,785,432,080.53	416,589,222.67	416,589,222.67	23.3%	1,368,842,857.86
051701800400	Gateway ICT Polytechnic Saapade	2,496,945,817.38	833,129,809.23	833,129,809.23	33.4%	1,663,816,008.15
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,588,177,352.45	265,599,942.72	265,599,942.72	16.7%	1,322,577,409.73
051701900100	Sikiru Adetona College of Education, Science & Technology	1,990,138,140.86	224,089,164.14	224,089,164.14	11.3%	1,766,048,976.72
051702100100	Olabisi Onabanjo University, Ago-Iwoye	12,551,632,169.35	2,337,033,773.46	2,337,033,773.46	18.6%	10,214,598,395.89
051702100200	Tai Solarin University of Education	6,638,161,280.00	1,555,098,400.29	1,555,098,400.29	23.4%	5,083,062,879.71
051702300100	Gateway Industrial Petro-Gas Institute, Oni	525,910,312.74	21,032,190.09	21,032,190.09	4.0%	504,878,122.65
051700800100	Ogun State Library Board	641,173,209.70	29,613,742.44	29,613,742.44	4.6%	611,559,467.26
051705400200	Teaching Service Commission	36,194,437,843.13	8,151,990,780.42	8,151,990,780.42	22.5%	28,042,447,062.71
051701300100	Ogun State Technical and Vocational Education Board	1,351,446,849.18	40,080,024.96	40,080,024.96	3.0%	1,311,366,824.22
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	23,640,132,561.52	2,929,304,540.19	2,929,304,540.19	12.4%	20,710,828,021.33
05210000000	Ministry of Health	135,682,038,253.81	4,946,181,653.78	4,946,181,653.78	3.6%	130,735,856,600.03
052100100100	Ministry of Health	15,901,506,770.80	643,087,981.12	643,087,981.12	4.0%	15,258,418,789.68
052100200100	Ogun State Health Insurance Agency	2,362,278,070.04	51,865,067.84	51,865,067.84	2.2%	2,310,413,002.20
052100300100	Ogun State Primary Health Care Development Board	35,904,484,335.82	70,242,034.07	70,242,034.07	0.2%	35,834,242,301.75
052100400100	Medical Emergency Preparedness and Response Project	1,299,992,884.50	-	-	0.0%	1,299,992,884.50
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	499,913,900.72	-	-	0.0%	499,913,900.72
052100700100	Ogun State Drug Management Agency	6,364,487,498.00	-	-	0.0%	6,364,487,498.00
052102600100	Olabisi Onabanjo University Teaching Hospital	29,663,742,304.21	1,223,135,832.93	1,223,135,832.93	4.1%	28,440,606,471.28
052110200100	Ogun State Hospitals Management Board	24,532,715,725.17	1,134,102,471.50	1,134,102,471.50	4.6%	23,398,613,253.67
052110200200	State Hospital, Sokenu, Abeokuta	4,843,175,807.33	428,959,023.34	428,959,023.34	8.9%	4,414,216,783.99
052110200300	State Hospital, Ijebu Ode	3,598,072,434.54	383,051,976.75	383,051,976.75	10.6%	3,215,020,457.79
052110200400	State Hospital Ota	3,215,969,262.04	339,718,491.33	339,718,491.33	10.6%	2,876,250,770.71
052110200500	State Hospital Ilaro	2,257,618,843.70	112,148,986.34	112,148,986.34	5.0%	2,145,469,857.36
052110200600	State Hospital Isara	1,207,971,873.92	146,575,426.68	146,575,426.68	12.1%	1,061,396,447.24
052110201200	State Hospital, Ifo	1,603,259,856.23	145,401,400.31	145,401,400.31	9.1%	1,457,858,455.92
052110300100	Ogun State Alternative Medicine Board	656,117,935.10	15,355,429.15	15,355,429.15	2.3%	640,762,505.95
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilесе	1,770,730,751.69	252,537,532.42	252,537,532.42	14.3%	1,518,193,219.27

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment	13,432,363,818.94	833,084,167.45	833,084,167.45	6.2%	12,599,279,651.49
053500100100	Ministry of Environment	3,666,609,911.94	126,822,021.96	126,822,021.96	3.5%	3,539,787,889.98
053500300100	Ogun State Waste Management Authority	7,009,529,385.71	654,080,738.63	654,080,738.63	9.3%	6,355,448,647.08
053500400100	West Africa Coastal Area (WACA) Management Programme	199,933,438.16	-	-	0.0%	199,933,438.16
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	849,754,951.53	-	-	0.0%	849,754,951.53
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	487,484,339.19	-	-	0.0%	487,484,339.19
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	335,831,840.00	-	-	0.0%	335,831,840.00
053500800100	Ogun State Landscaping and Recreation Agency	149,995,825.50	-	-	0.0%	149,995,825.50
053501600100	Ogun State Environmental Protection Agency	462,224,126.92	52,181,406.86	52,181,406.86	11.3%	410,042,720.06
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	271,000,000.00	-	-	0.0%	271,000,000.00
05390000000	Ministry of Sports Development	10,596,484,805.88	198,972,412.73	198,972,412.73	1.9%	10,397,512,393.15
053900100100	Ministry of Sports Development	3,535,527,755.60	-	-	0.0%	3,535,527,755.60
053900200100	Gateway Football Club	403,009,294.95	17,414,291.68	17,414,291.68	4.3%	385,595,003.27
053900200200	Team Ogun	224,124,250.62	-	-	0.0%	224,124,250.62
053900200300	MKO Abiola Stadium	593,210,397.13	11,800,259.11	11,800,259.11	2.0%	581,410,138.02
053900200400	Ogun 2024 National Sports Festival (Hosting)	2,332,381,288.71	-	-	0.0%	2,332,381,288.71
053900200500	Ogun 2024 National Sports Festival (Participation)	1,455,777,528.52	-	-	0.0%	1,455,777,528.52
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	310,522,146.33	19,544,887.94	19,544,887.94	6.3%	290,977,258.39
053900400200	Gateway International Stadium Ilaro	591,390,250.03	7,233,557.78	7,233,557.78	1.2%	584,156,692.25
053900400300	Gateway International Stadium, Sagamu	293,254,424.94	11,799,352.79	11,799,352.79	4.0%	281,455,072.15
053905100100	Ogun State Sports Council	857,287,469.05	131,180,063.43	131,180,063.43	15.3%	726,107,405.62
05510000000	Ministry of Local Govt. & Chieftaincy Affairs	2,457,561,673.99	184,563,287.35	184,563,287.35	7.5%	2,272,998,386.64
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	2,457,561,673.99	184,563,287.35	184,563,287.35	7.5%	2,272,998,386.64
05590000000	Ministry of Community Development & Cooperatives	4,132,392,570.27	206,940,988.01	206,940,988.01	5.0%	3,925,451,582.26
055900100100	Ministry of Community Development & Cooperatives	2,988,180,704.89	196,940,988.01	196,940,988.01	6.6%	2,791,239,716.88
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	877,199,999.99	10,000,000.00	10,000,000.00	1.1%	867,199,999.99
055900700100	Ogun State Community and Social Development Agency	267,011,865.39	-	-	0.0%	267,011,865.39

Table 5: Personnel Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	162,383,125,836.22	27,892,460,061.15	27,892,460,061.15	17.2%	134,490,665,775.07
01000000000	Administrative Sector	54,374,526,825.83	6,316,558,800.22	6,316,558,800.22	11.6%	48,057,968,025.61
01110000000	Governor	42,336,805,294.75	5,512,456,174.73	5,512,456,174.73	13.0%	36,824,349,120.02
011100100100	Office of the Governor	7,098,842,251.76	381,303,920.89	381,303,920.89	5.4%	6,717,538,330.87
011101000100	Bureau of Public Procurement	103,207,811.72	5,098,283.80	5,098,283.80	4.9%	98,109,527.92
011101600200	State Cares Coordinating Unit	14,160,000.00	-	-	0.0%	14,160,000.00
011101600300	State Cares Livelihood Unit	23,040,000.00	-	-	0.0%	23,040,000.00
011101100100	Ogun State Government Delivery Office	38,150,474.78	5,121,660.31	5,121,660.31	13.4%	33,028,814.47
011101700500	Ogun State Security Network (Amotekun)	1,089,398,589.89	96,120,078.95	96,120,078.95	8.8%	993,278,510.94
011111100100	Public Private Partnership	46,958,626.04	3,025,810.13	3,025,810.13	6.4%	43,932,815.91
011100800100	State Emergency Management Agency	57,950,995.08	9,967,607.84	9,967,607.84	17.2%	47,983,387.24
011103300100	Ogun State Agency for the Control of Aids	81,582,748.03	-	-	0.0%	81,582,748.03
011103700100	Muslim Pilgrims Welfare Board	92,689,298.22	16,030,510.61	16,030,510.61	17.3%	76,658,787.61
011103800100	Christian Pilgrims Welfare Board	71,754,460.10	9,135,641.79	9,135,641.79	12.7%	62,618,818.31
011103400100	Bureau of Public Service Reforms	50,182,135.06	13,456,275.30	13,456,275.30	26.8%	36,725,859.76
011103500100	Bureau of Pensions (State)	33,568,887,904.08	4,973,196,385.11	4,973,196,385.11	14.8%	28,595,691,518.97
01120000000	State House of Assembly	1,996,551,352.95	125,537,901.46	125,537,901.46	6.3%	1,871,013,451.49
011200300100	State House of Assembly	1,857,168,004.32	120,306,245.32	120,306,245.32	6.5%	1,736,861,759.00
011200400100	House of Assembly Service Commission	139,383,348.64	5,231,656.14	5,231,656.14	3.8%	134,151,692.50
01230000000	Ministry of Information and Strategy	1,465,388,831.34	256,983,956.32	256,983,956.32	17.5%	1,208,404,875.02
012300100100	Ministry of Information and Strategy	461,476,405.15	97,399,198.34	97,399,198.34	21.1%	364,077,206.81
012300300100	Ogun State Television	431,323,265.50	55,495,005.63	55,495,005.63	12.9%	375,828,259.87
012300400100	Ogun State Broadcasting Corporation	426,120,073.25	81,978,836.81	81,978,836.81	19.2%	344,141,236.44
012301300100	Ogun State Printing Corporation	49,506,730.76	9,346,075.52	9,346,075.52	18.9%	40,160,655.24
012305500100	Ogun State Signage and Advertising Agency	96,962,356.68	12,764,840.02	12,764,840.02	13.2%	84,197,516.66
01250000000	Office of the Head of Service	443,287,339.38	55,997,660.18	55,997,660.18	12.6%	387,289,679.20
012500100100	Office of the Head of Service	190,634,720.98	25,546,929.06	25,546,929.06	13.4%	165,087,791.92
012500500100	Bureau of Establishments and Training	252,652,618.40	30,450,731.12	30,450,731.12	12.1%	222,201,887.28
01400000000	Office of Auditor General	628,779,142.97	115,245,555.60	115,245,555.60	18.3%	513,533,587.37
014000100100	Office of Auditor General (State)	375,693,181.28	78,010,537.15	78,010,537.15	20.8%	297,682,644.13
014000200100	Office of Auditor General (L/Govt.)	203,135,745.44	37,235,018.45	37,235,018.45	18.3%	165,900,726.99
014000300100	Audit Service Commission	49,950,216.25	-	-	0.0%	49,950,216.25
01470000000	Service Commission	302,398,427.93	50,209,832.77	50,209,832.77	16.6%	252,188,595.16
014700100100	Civil Service Commission	302,398,427.93	50,209,832.77	50,209,832.77	16.6%	252,188,595.16
01480000000	State Independent Electoral Commission	152,653,587.05	25,726,839.49	25,726,839.49	16.9%	126,926,747.56
014800100100	State Independent Electoral Commission	152,653,587.05	25,726,839.49	25,726,839.49	16.9%	126,926,747.56
01490000000	Local Government Service Commission	6,331,262,200.33	8,942,399.10	8,942,399.10	0.1%	6,322,319,801.23
014900100100	Local Government Service Commission	76,500,955.83	4,582,824.80	4,582,824.80	6.0%	71,918,131.03
014903500200	Bureau of Local Government Pensions	6,254,761,244.50	4,359,574.30	4,359,574.30	0.1%	6,250,401,670.20
01570000000	Ministry of Special Duties & Inter-governmental Affairs	717,400,649.12	165,458,480.57	165,458,480.57	23.1%	551,942,168.55
015700100100	Ministry of Special Duties & Inter-governmental Affairs	273,238,919.32	23,209,262.35	23,209,262.35	8.5%	250,029,656.97
015700500100	Ogun State Fire and Safety Services	444,161,729.80	142,249,218.22	142,249,218.22	32.0%	301,912,511.58

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02000000000	Economic Sector	18,304,379,473.53	3,082,949,360.75	3,082,949,360.75	16.8%	15,221,430,112.78
02150000000	Ministry of Agriculture	3,108,987,924.74	646,867,303.16	646,867,303.16	20.8%	2,462,120,621.58
021500100100	Ministry of Agriculture	1,883,598,213.05	423,294,336.61	423,294,336.61	22.5%	1,460,303,876.44
021500100300	OGSTEP (Ministry of Agriculture)	111,000,000.00	6,990,000.00	6,990,000.00	6.3%	104,010,000.00
021500100400	NG-CARES / FADAMA	89,920,200.00	-	-	0.0%	89,920,200.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	692,244,518.20	142,197,651.44	142,197,651.44	20.5%	550,046,866.76
021511000100	Agro Services Corporation	233,038,067.23	49,975,933.20	49,975,933.20	21.4%	183,062,134.03
021511300100	Agricultural Development Corporation	99,186,926.26	24,409,381.91	24,409,381.91	24.6%	74,777,544.35
02580000000	Ministry of Forestry	1,064,639,477.50	227,496,981.78	227,496,981.78	21.4%	837,142,495.72
025800100100	Ministry of Forestry	932,480,297.52	207,423,226.75	207,423,226.75	22.2%	725,057,070.77
025800200100	Forestry Plantation Project (Area J4)	132,159,179.98	20,073,755.03	20,073,755.03	15.2%	112,085,424.95
02200000000	Ministry of Finance	4,873,969,552.95	425,755,258.16	425,755,258.16	8.7%	4,448,214,294.79
022000100100	Ministry of Finance	302,259,607.10	53,835,249.85	53,835,249.85	17.8%	248,424,357.25
022001100100	Ogun State Fiscal Transparency Programme	3,300,000.00	275,000.00	275,000.00	8.3%	3,025,000.00
022000700100	Office of the Accountant-General	3,086,824,380.73	119,826,544.69	119,826,544.69	3.9%	2,966,997,836.04
022000800100	Board of Internal Revenue	1,481,585,565.12	251,818,463.62	251,818,463.62	17.0%	1,229,767,101.50
02220000000	Ministry of Industry, Trade and Investment	1,162,826,015.77	208,958,996.81	208,958,996.81	18.0%	953,867,018.96
022200100100	Ministry of Industry, Trade and Investment	619,804,569.14	140,017,181.32	140,017,181.32	22.6%	479,787,387.82
022200300100	Ogun State Investment Promotion and Facilitation Agency	130,122,260.64	7,564,366.06	7,564,366.06	5.8%	122,557,894.58
022200500100	Ogun State Market Development Board	65,005,846.29	3,590,343.40	3,590,343.40	5.5%	61,415,502.89
022200600100	Plantgate Equipment and Hire Services Limited	95,572,434.75	12,280,724.02	12,280,724.02	12.8%	83,291,710.73
022200700100	Bureau of Information Technology	120,918,450.18	25,251,494.51	25,251,494.51	20.9%	95,666,955.67
022200800100	Gateway Trading Company	10,513,024.14	-	-	0.0%	10,513,024.14
022205100100	Ogun State Multipurpose Credit Agency	94,407,372.53	20,254,887.50	20,254,887.50	21.5%	74,152,485.03
022205100200	NG-CARES Operational Grants	14,000,000.00	-	-	0.0%	14,000,000.00
022205200100	Ogun State Food Crops Marketing Board	12,482,058.10	-	-	0.0%	12,482,058.10
02270000000	Bureau of Job Creation and Youth Empowerment	27,846,503.60	1,615,638.44	1,615,638.44	5.8%	26,230,865.16
022700100100	Bureau of Job Creation and Youth Empowerment	27,846,503.60	1,615,638.44	1,615,638.44	5.8%	26,230,865.16
02280000000	Ministry of Information & Communication Technology and Digital Economy	48,135,341.30	-	-	0.0%	48,135,341.30
022800100100	Ministry of Information & Communication Technology and Digital Economy	48,135,341.30	-	-	0.0%	48,135,341.30
02290000000	Ministry of Transportation	1,774,018,059.15	375,360,055.89	375,360,055.89	21.2%	1,398,658,003.26
022900100100	Ministry of Transportation	411,430,641.05	90,145,504.13	90,145,504.13	21.9%	321,285,136.92
022900800100	Gateway International Airport, Iperu	148,888,946.64	-	-	0.0%	148,888,946.64
022905500100	Traffic Compliance & Enforcement	1,170,216,913.84	279,302,320.67	279,302,320.67	23.9%	890,914,593.17
022905600100	Parks & Garages Development Board	43,481,557.63	5,912,231.09	5,912,231.09	13.6%	37,569,326.54
02310000000	Ministry of Energy	48,346,162.80	-	-	0.0%	48,346,162.80
023100100100	Ministry of Energy	48,346,162.80	-	-	0.0%	48,346,162.80
02320000000	Ministry of Mineral Resources	147,657,698.20	1,251,565.84	1,251,565.84	0.8%	146,406,132.36
023200100100	Ministry of Mineral Resources	147,657,698.20	1,251,565.84	1,251,565.84	0.8%	146,406,132.36
02340000000	Ministry of Works and Infrastructure	860,785,096.90	172,576,014.72	172,576,014.72	20.0%	688,209,082.18
023400100100	Ministry of Works and Infrastructure	282,979,418.65	53,125,719.16	53,125,719.16	18.8%	229,853,699.49
023400200100	Ogun State Public Works Agency (OGPWA)	153,481,962.33	28,392,316.76	28,392,316.76	18.5%	125,089,645.57
023400500100	Bureau of Electrical Engineering Services	404,085,715.92	91,057,978.80	91,057,978.80	22.5%	313,027,737.12
023400600100	NG-CARES Labour Intensive Public Works	20,238,000.00	-	-	0.0%	20,238,000.00
02640000000	MINISTRY OF RURAL DEVELOPMENT	238,420,877.00	31,873,552.28	31,873,552.28	13.4%	206,547,324.72
026400100100	Ministry of Rural Development	177,903,834.08	31,873,552.28	31,873,552.28	17.9%	146,030,281.80
026400200100	Ogun State Rural Access and Agricultural Marketing Project	60,517,042.92	-	-	0.0%	60,517,042.92
02360000000	Ministry of Culture and Tourism	398,698,062.83	87,292,522.21	87,292,522.21	21.9%	311,405,540.62
023600100100	Ministry of Culture and Tourism	398,698,062.83	87,292,522.21	87,292,522.21	21.9%	311,405,540.62
02380000000	MINISTRY OF BUDGET & PLANNING	512,500,895.12	94,779,719.85	94,779,719.85	18.5%	417,721,175.27
023800100100	MINISTRY OF BUDGET & PLANNING	227,118,655.84	42,768,230.67	42,768,230.67	18.8%	184,350,425.17
023800200100	Bureau of Statistics	172,583,063.74	25,942,089.18	25,942,089.18	15.0%	146,640,974.56
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	112,799,175.54	26,069,400.00	26,069,400.00	23.1%	86,729,775.54

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025300000000	Ministry of Housing	2,415,943,627.14	462,824,717.11	462,824,717.11	19.2%	1,953,118,910.03
025300100100	Ministry of Housing	387,190,206.40	82,048,932.93	82,048,932.93	21.2%	305,141,273.47
025301000100	Ogun State Housing Corporation	351,473,606.08	78,078,068.23	78,078,068.23	22.2%	273,395,537.85
025305300100	Ogun State Property & Investment Corporation (OPIC)	667,894,886.11	143,396,113.60	143,396,113.60	21.5%	524,498,772.51
025310200100	Ogun State Water Corporation	973,734,635.39	154,159,957.33	154,159,957.33	15.8%	819,574,678.06
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	35,650,293.16	5,141,645.02	5,141,645.02	14.4%	30,508,648.14
026000000000	Ministry of Physical Planning & Urban Development	1,621,604,178.53	346,297,034.50	346,297,034.50	21.4%	1,275,307,144.03
026000100100	Ministry of Physical Planning & Urban Development	278,488,779.88	83,881,931.54	83,881,931.54	30.1%	194,606,848.34
026000200100	Bureau of Lands and Survey	652,838,891.92	131,702,341.13	131,702,341.13	20.2%	521,136,550.79
026000200200	OGSTEP (Bureau of Lands and Survey)	102,385,549.92	3,675,000.00	3,675,000.00	3.6%	98,710,549.92
026000300100	Ogun State Planning & Development Permit Authority	403,763,667.07	87,767,024.35	87,767,024.35	21.7%	315,996,642.72
026000400100	Ogun State Building Production Management Authority	84,590,511.71	18,335,717.55	18,335,717.55	21.7%	66,254,794.16
026000500100	Ogun State Slum Regeneration Authority	99,536,778.03	20,935,019.93	20,935,019.93	21.0%	78,601,758.10
030000000000	Law and Justice Sector	4,559,214,992.94	713,753,952.39	713,753,952.39	15.7%	3,845,461,040.55
031800000000	Judiciary	3,891,233,673.27	567,263,523.82	567,263,523.82	14.6%	3,323,970,149.45
031801100100	Judicial Service Commission	189,655,199.08	15,529,760.38	15,529,760.38	8.2%	174,125,438.70
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	3,035,963,041.99	401,902,786.23	401,902,786.23	13.2%	2,634,060,255.76
031805200100	Ogun State Customary Court of Appeal	665,615,432.20	149,830,977.21	149,830,977.21	22.5%	515,784,454.99
032600000000	Ministry of Justice	667,981,319.67	146,490,428.57	146,490,428.57	21.9%	521,490,891.10
032600100100	Ministry of Justice	667,981,319.67	146,490,428.57	146,490,428.57	21.9%	521,490,891.10
050000000000	Social Services Sector	85,145,004,543.92	17,779,197,947.79	17,779,197,947.79	20.9%	67,365,806,596.13
051300000000	Ministry of Youths	138,363,148.89	40,181,161.27	40,181,161.27	29.0%	98,181,987.62
051300100100	Ministry of Youths	138,363,148.89	40,181,161.27	40,181,161.27	29.0%	98,181,987.62
051400000000	Ministry of Women Affairs and Social Development	832,265,435.77	75,391,256.82	75,391,256.82	9.1%	756,874,178.95
051400100100	Ministry of Women Affairs and Social Development	494,957,219.77	75,391,256.82	75,391,256.82	15.2%	419,565,962.95
051400500100	Nigeria for Women Project	194,988,216.00	-	-	0.0%	194,988,216.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	142,320,000.00	-	-	0.0%	142,320,000.00
051700000000	Ministry of Education, Science & Technology	62,644,440,359.73	13,300,239,243.86	13,300,239,243.86	21.2%	49,344,201,115.87
051700100100	Ministry of Education, Science & Technology	5,291,779,714.53	446,837,161.67	446,837,161.67	8.4%	4,844,942,552.86
051700100300	OGSTEP (Ministry of Education, Science & Technology)	79,260,000.00	3,850,000.00	3,850,000.00	4.9%	75,410,000.00
051700300100	State Universal Basic Education Board	406,572,329.73	89,143,551.29	89,143,551.29	21.9%	317,428,778.44
051701800100	Moshood Abiola Polytechnic, Abeokuta	2,670,760,058.24	465,345,382.49	465,345,382.49	17.4%	2,205,414,675.75
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	729,695,259.61	163,624,244.53	163,624,244.53	22.4%	566,071,015.08
051701800300	Gateway ICT Polytechnic, Igbesa	786,146,660.85	202,351,591.39	202,351,591.39	25.7%	583,795,069.46
051701800400	Gateway ICT Polytechnic Saapade	1,191,186,737.92	320,136,150.62	320,136,150.62	26.9%	871,050,587.30
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	629,580,455.40	155,385,672.32	155,385,672.32	24.7%	474,194,783.08
051701900100	Sikiru Adetona College of Education, Science & Technology	1,025,445,911.82	172,040,969.54	172,040,969.54	16.8%	853,404,942.28
051702100100	Olabisi Onabanjo University, Ago-Iwoye	9,205,439,309.51	1,921,168,803.94	1,921,168,803.94	20.9%	7,284,270,505.57
051702100200	Tai Solarin University of Education	4,629,573,083.37	1,161,238,365.10	1,161,238,365.10	25.1%	3,468,334,718.27
051702300100	Gateway Industrial Petro-Gas Institute, Oni	98,543,649.80	8,993,303.15	8,993,303.15	9.1%	89,550,346.65
051700800100	Ogun State Library Board	117,760,518.39	24,935,742.44	24,935,742.44	21.2%	92,824,775.95
051705400200	Teaching Service Commission	35,610,622,768.57	8,121,528,280.42	8,121,528,280.42	22.8%	27,489,094,488.15
051701300100	Ogun State Technical and Vocational Education Board	156,773,901.99	38,080,024.96	38,080,024.96	24.3%	118,693,877.03
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	15,300,000.00	5,580,000.00	5,580,000.00	36.5%	9,720,000.00

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	18,154,863,609.75	3,746,866,327.18	3,746,866,327.18	20.6%	14,407,997,282.57
052100100100	Ministry of Health	2,504,057,794.21	596,237,981.12	596,237,981.12	23.8%	1,907,819,813.09
052100200100	Ogun State Health Insurance Agency	110,211,078.24	20,865,067.84	20,865,067.84	18.9%	89,346,010.40
052100300100	Ogun State Primary Health Care Development Board	295,016,220.45	65,022,034.07	65,022,034.07	22.0%	229,994,186.38
052102600100	Olabisi Onabanjo University Teaching Hospital	4,913,626,342.52	757,926,077.00	757,926,077.00	15.4%	4,155,700,265.52
052110200100	Ogun State Hospitals Management Board	5,243,241,712.68	1,113,602,471.50	1,113,602,471.50	21.2%	4,129,639,241.18
052110200200	State Hospital, Sokenu, Abeokuta	1,348,233,586.38	331,652,357.28	331,652,357.28	24.6%	1,016,581,229.10
052110200300	State Hospital, Ijebu Ode	831,795,889.50	229,500,048.62	229,500,048.62	27.6%	602,295,840.88
052110200400	State Hospital Ota	880,255,740.56	201,511,890.10	201,511,890.10	22.9%	678,743,850.46
052110200500	State Hospital Ilaro	367,795,115.55	89,664,848.54	89,664,848.54	24.4%	278,130,267.01
052110200600	State Hospital Isara	288,592,572.97	65,677,343.84	65,677,343.84	22.8%	222,915,229.13
052110201200	State Hospital, Ifo	428,908,320.48	111,618,140.00	111,618,140.00	26.0%	317,290,180.48
052110300100	Ogun State Alternative Medicine Board	52,659,491.84	10,860,729.15	10,860,729.15	20.6%	41,798,762.69
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	890,469,744.37	152,727,338.12	152,727,338.12	17.2%	737,742,406.25
053500000000	Ministry of Environment	989,018,773.20	208,555,770.57	208,555,770.57	21.1%	780,463,002.63
053500100100	Ministry of Environment	449,612,684.95	99,292,021.96	99,292,021.96	22.1%	350,320,662.99
053500300100	Ogun State Waste Management Authority	297,380,945.42	65,082,341.75	65,082,341.75	21.9%	232,298,603.67
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	49,800,000.00	-	-	0.0%	49,800,000.00
053501600100	Ogun State Environmental Protection Agency	192,225,142.83	44,181,406.86	44,181,406.86	23.0%	148,043,735.97
053900000000	Ministry of Sports Development	1,407,669,401.42	174,309,912.73	174,309,912.73	12.4%	1,233,359,488.69
053900100100	Ministry of Sports Development	266,438,434.87	-	-	0.0%	266,438,434.87
053900200100	Gateway Football Club	121,006,794.49	14,376,791.68	14,376,791.68	11.9%	106,630,002.81
053900200300	MKO Abiola Stadium	30,877,817.19	7,030,259.11	7,030,259.11	22.8%	23,847,558.08
053900200500	Ogun 2024 National Sports Festival (Participation)	285,760,000.00	-	-	0.0%	285,760,000.00
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	69,415,495.98	15,069,887.94	15,069,887.94	21.7%	54,345,608.04
053900400200	Gateway International Stadium Ilaro	17,247,541.93	4,233,557.78	4,233,557.78	24.5%	13,013,984.15
053900400300	Gateway International Stadium, Sagamu	38,992,770.16	7,519,352.79	7,519,352.79	19.3%	31,473,417.37
053905100100	Ogun State Sports Council	577,930,546.80	126,080,063.43	126,080,063.43	21.8%	451,850,483.37
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	208,069,537.48	44,713,287.35	44,713,287.35	21.5%	163,356,250.13
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	208,069,537.48	44,713,287.35	44,713,287.35	21.5%	163,356,250.13
055900000000	Ministry of Community Development & Cooperatives	770,314,277.68	188,940,988.01	188,940,988.01	24.5%	581,373,289.67
055900100100	Ministry of Community Development & Cooperatives	695,431,277.68	188,940,988.01	188,940,988.01	27.2%	506,490,289.67
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	58,647,000.00	-	-	0.0%	58,647,000.00
055900700100	Ogun State Community and Social Development Agency	16,236,000.00	-	-	0.0%	16,236,000.00

Table 6: Overhead Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	200,529,296,380.05	21,470,233,818.63	21,470,233,818.63	10.7%	179,059,062,561.42
01000000000	Administrative Sector	62,809,928,423.23	11,365,792,617.07	11,365,792,617.07	18.1%	51,444,135,806.16
01110000000	Governor	49,459,803,636.34	10,671,007,698.02	10,671,007,698.02	21.6%	38,788,795,938.32
011100100100	Office of the Governor	33,926,177,606.83	6,989,786,319.90	6,989,786,319.90	20.6%	26,936,391,286.93
011100100200	Deputy Governor's Office	552,786,866.40	102,755,500.00	102,755,500.00	18.6%	450,031,366.40
011100100300	Government House	631,110,396.75	44,938,405.00	44,938,405.00	7.1%	586,171,991.75
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	314,819,087.15	-	-	0.0%	314,819,087.15
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	99,999,099.04	-	-	0.0%	99,999,099.04
011101000100	Bureau of Public Procurement	99,080,269.12	3,000,000.00	3,000,000.00	3.0%	96,080,269.12
011101600100	Office of the Economic Adviser	57,921,247.52	5,000,000.00	5,000,000.00	8.6%	52,921,247.52
011101600200	State Cares Coordinating Unit	217,967,686.89	-	-	0.0%	217,967,686.89
011101600300	State Cares Livelihood Unit	67,859,416.12	-	-	0.0%	67,859,416.12
011101700100	Bureau of Cabinet & Special Services	143,253,070.77	-	-	0.0%	143,253,070.77
011102100100	Ogun State liaison Office (Lagos)	59,998,206.13	5,000,000.00	5,000,000.00	8.3%	54,998,206.13
011102100200	Ogun State liaison Office (Abuja)	59,998,679.12	6,000,000.00	6,000,000.00	10.0%	53,998,679.12
011110500100	Office of the Chief of Staff	32,531,829.77	-	-	0.0%	32,531,829.77
011111300100	Bureau of Protocol and Ceremonials	32,526,710.94	-	-	0.0%	32,526,710.94
011101100100	Ogun State Government Delivery Office	20,166,409.75	1,000,000.00	1,000,000.00	5.0%	19,166,409.75
011101700200	Gateway Response Squad	830,231,140.40	586,830,000.00	586,830,000.00	70.7%	243,401,140.40
011101700300	Social Safety	1,980,396,722.28	150,273,380.00	150,273,380.00	7.6%	1,830,123,342.28
011101700400	Social Order Protection	4,607,846,221.92	953,000,000.00	953,000,000.00	20.7%	3,654,846,221.92
011101700500	Ogun State Security Network (Amotekun)	486,257,699.70	28,240,000.00	28,240,000.00	5.8%	458,017,699.70
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	302,714,698.14	10,000,000.00	10,000,000.00	3.3%	292,714,698.14
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	250,587,031.20	-	-	0.0%	250,587,031.20
011100200100	Ogun State Boundary Commission	112,874,038.10	-	-	0.0%	112,874,038.10
011100300100	Ogun State Boundary Committee	232,572,017.80	1,500,000.00	1,500,000.00	0.6%	231,072,017.80
011111100100	Public Private Partnership	45,686,854.89	4,748,975.00	4,748,975.00	10.4%	40,937,879.89
011100800100	State Emergency Management Agency	279,999,287.48	19,196,500.00	19,196,500.00	6.9%	260,802,787.48
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	239,999,000.01	-	-	0.0%	239,999,000.01
011103300100	Ogun State Agency for the Control of Aids	169,998,900.00	7,170,000.00	7,170,000.00	4.2%	162,828,900.00
011103700100	Muslim Pilgrims Welfare Board	1,917,557,012.41	1,743,888,118.12	1,743,888,118.12	90.9%	173,668,894.29
011103800100	Christian Pilgrims Welfare Board	1,437,531,357.61	2,687,000.00	2,687,000.00	0.2%	1,434,844,357.61
011103400100	Bureau of Public Service Reforms	60,855,117.11	3,249,000.00	3,249,000.00	5.3%	57,606,117.11
011103500100	Bureau of Pensions (State)	188,499,954.98	2,744,500.00	2,744,500.00	1.5%	185,755,454.98
01120000000	State House of Assembly	8,314,508,638.42	351,750,000.00	351,750,000.00	4.2%	7,962,758,638.42
011200300100	State House of Assembly	7,878,977,565.60	347,750,000.00	347,750,000.00	4.4%	7,531,227,565.60
011200400100	House of Assembly Service Commission	435,531,072.82	4,000,000.00	4,000,000.00	0.9%	431,531,072.82
01230000000	Ministry of Information and Strategy	2,172,334,039.65	139,882,225.05	139,882,225.05	6.4%	2,032,451,814.60
012300100100	Ministry of Information and Strategy	1,232,828,831.81	9,000,000.00	9,000,000.00	0.7%	1,223,828,831.81
012300300100	Ogun State Television	333,165,068.08	44,055,444.83	44,055,444.83	13.2%	289,109,623.25
012300400100	Ogun State Broadcasting Corporation	261,940,061.95	21,075,108.26	21,075,108.26	8.0%	240,864,953.69
012301300100	Ogun State Printing Corporation	163,670,202.52	50,712,442.43	50,712,442.43	31.0%	112,957,760.09
012305500100	Ogun State Signage and Advertising Agency	180,729,875.29	15,039,229.53	15,039,229.53	8.3%	165,690,645.76

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service	918,614,073.18	89,262,100.00	89,262,100.00	9.7%	829,351,973.18
012500100100	Office of the Head of Service	492,469,342.46	19,255,000.00	19,255,000.00	3.9%	473,214,342.46
012500500100	Bureau of Establishments and Training	426,144,730.72	70,007,100.00	70,007,100.00	16.4%	356,137,630.72
01400000000	Office of Auditor General	356,919,140.50	22,098,000.00	22,098,000.00	6.2%	334,821,140.50
014000100100	Office of Auditor General (State)	171,334,886.94	17,098,000.00	17,098,000.00	10.0%	154,236,886.94
014000200100	Office of Auditor General (L/Govt.)	144,611,384.00	5,000,000.00	5,000,000.00	3.5%	139,611,384.00
014000300100	Audit Service Commission	40,972,869.56	-	-	0.0%	40,972,869.56
01470000000	Service Commission	240,369,271.33	29,719,650.00	29,719,650.00	12.4%	210,649,621.33
014700100100	Civil Service Commission	240,369,271.33	29,719,650.00	29,719,650.00	12.4%	210,649,621.33
01480000000	State Independent Electoral Commission	92,358,654.41	14,909,744.00	14,909,744.00	16.1%	77,448,910.41
014800100100	State Independent Electoral Commission	92,358,654.41	14,909,744.00	14,909,744.00	16.1%	77,448,910.41
01490000000	Local Government Service Commission	176,779,114.70	7,000,000.00	7,000,000.00	4.0%	169,779,114.70
014900100100	Local Government Service Commission	119,780,138.80	6,000,000.00	6,000,000.00	5.0%	113,780,138.80
014903500200	Bureau of Local Government Pensions	56,998,975.90	1,000,000.00	1,000,000.00	1.8%	55,998,975.90
01570000000	Ministry of Special Duties & Inter-governmental Affairs	822,496,117.56	37,163,200.00	37,163,200.00	4.5%	785,332,917.56
015700100100	Ministry of Special Duties & Inter-governmental Affairs	99,956,481.94	10,000,000.00	10,000,000.00	10.0%	89,956,481.94
015700200100	State Operation Coordinating Unit(SOCU)	36,583,480.58	4,163,200.00	4,163,200.00	11.4%	32,420,280.58
015700300100	Ogun State Home Grown School Feeding Programme	53,336,769.29	-	-	0.0%	53,336,769.29
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	307,648,427.88	-	-	0.0%	307,648,427.88
015700500100	Ogun State Fire and Safety Services	324,970,957.87	23,000,000.00	23,000,000.00	7.1%	301,970,957.87
01610000000	Secretary to the State Government (SSG)	255,745,737.15	3,000,000.00	3,000,000.00	1.2%	252,745,737.15
016100100100	Secretary to the State Government (SSG)	255,745,737.15	3,000,000.00	3,000,000.00	1.2%	252,745,737.15
02000000000	Economic Sector	74,389,364,589.00	6,162,759,161.78	6,162,759,161.78	8.3%	68,226,605,427.22
02150000000	Ministry of Agriculture	12,808,947,540.31	1,083,248,393.79	1,083,248,393.79	8.5%	11,725,699,146.52
021500100100	Ministry of Agriculture	559,359,110.18	99,447,370.22	99,447,370.22	17.8%	459,911,739.96
021500100300	OGSTEP (Ministry of Agriculture)	1,895,635,147.31	867,569,594.34	867,569,594.34	45.8%	1,028,065,552.97
021500100200	Cassava Revolution Programme	44,999,996.43	1,000,000.00	1,000,000.00	2.2%	43,999,996.43
021500100400	NG-CARES / FADAMA	194,974,354.42	-	-	0.0%	194,974,354.42
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	14,099,580.79	-	-	0.0%	14,099,580.79
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	9,113,255,370.93	-	-	0.0%	9,113,255,370.93
021510200100	Ogun State Agricultural Development Programme (OGADEP)	54,998,876.82	3,000,000.00	3,000,000.00	5.5%	51,998,876.82
021511000100	Agro Services Corporation	249,999,988.90	4,200,200.00	4,200,200.00	1.7%	245,799,788.90
021511300100	Agricultural Development Corporation	681,625,114.53	108,031,229.23	108,031,229.23	15.8%	573,593,885.30
02580000000	Ministry of Forestry	577,329,190.79	20,688,000.00	20,688,000.00	3.6%	556,641,190.79
025800100100	Ministry of Forestry	517,628,367.91	10,000,000.00	10,000,000.00	1.9%	507,628,367.91
025800200100	Forestry Plantation Project (Area J4)	59,700,822.88	10,688,000.00	10,688,000.00	17.9%	49,012,822.88
02200000000	Ministry of Finance	22,154,915,944.38	3,007,475,337.78	3,007,475,337.78	13.6%	19,147,440,606.60
022000100100	Ministry of Finance	8,683,042,599.39	1,080,042,736.25	1,080,042,736.25	12.4%	7,602,999,863.14
022001100100	Ogun State Fiscal Transparency Programme	68,593,841.38	1,750,000.00	1,750,000.00	2.6%	66,843,841.38
022000200100	Debt Management Office	2,532,864,104.73	19,305,508.57	19,305,508.57	0.8%	2,513,558,596.16
022000700100	Office of the Accountant-General	563,998,635.95	92,765,000.00	92,765,000.00	16.4%	471,233,635.95
022000800100	Board of Internal Revenue	10,306,416,762.93	1,813,612,092.96	1,813,612,092.96	17.6%	8,492,804,669.97

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Industry, Trade and Investment	3,348,880,255.95	45,198,794.50	45,198,794.50	1.3%	3,303,681,461.45
022200100100	Ministry of Industry, Trade and Investment	1,220,709,241.85	20,000,000.00	20,000,000.00	1.6%	1,200,709,241.85
022200300100	Ogun State Investment Promotion and Facilitation Agency	300,748,931.43	8,000,000.00	8,000,000.00	2.7%	292,748,931.43
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	1,196,148,000.00	-	-	0.0%	1,196,148,000.00
022200500100	Ogun State Market Development Board	19,718,214.03	821,794.50	821,794.50	4.2%	18,896,419.53
022200600100	Plantgate Equipment and Hire Services Limited	56,360,447.27	1,500,000.00	1,500,000.00	2.7%	54,860,447.27
022200700100	Bureau of Information Technology	214,127,088.38	9,380,000.00	9,380,000.00	4.4%	204,747,088.38
022200800100	Gateway Trading Company	22,826,218.71	-	-	0.0%	22,826,218.71
022200900100	Ogun State Business Environment Council	12,000,000.00	497,000.00	497,000.00	4.1%	11,503,000.00
022200900200	Ogun State Enterprise Development Agency	64,985,120.00	-	-	0.0%	64,985,120.00
022205100100	Ogun State Multipurpose Credit Agency	90,715,798.13	5,000,000.00	5,000,000.00	5.5%	85,715,798.13
022205100200	NG-CARES Operational Grants	115,542,753.05	-	-	0.0%	115,542,753.05
022205200100	Ogun State Food Crops Marketing Board	34,998,443.10	-	-	0.0%	34,998,443.10
02270000000	Bureau of Job Creation and Youth Empowerment	11,999,517.98	-	-	0.0%	11,999,517.98
022700100100	Bureau of Job Creation and Youth Empowerment	11,999,517.98	-	-	0.0%	11,999,517.98
02280000000	Ministry of Information & Communication Technology and Digital Economy	19,999,968.12	-	-	0.0%	19,999,968.12
022800100100	Ministry of Information & Communication Technology and Digital Economy	19,999,968.12	-	-	0.0%	19,999,968.12
02290000000	Ministry of Transportation	1,484,234,439.32	222,712,000.00	222,712,000.00	15.0%	1,261,522,439.32
022900100100	Ministry of Transportation	449,233,800.34	201,712,000.00	201,712,000.00	44.9%	247,521,800.34
022900300100	Ogun State Motor Vehicle Administration Agency	4,752,803.41	-	-	0.0%	4,752,803.41
022900400100	Ogun State Transport Authority	5,579,724.95	-	-	0.0%	5,579,724.95
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	73,499,999.32	-	-	0.0%	73,499,999.32
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	49,924,771.32	-	-	0.0%	49,924,771.32
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	80,346,847.55	-	-	0.0%	80,346,847.55
022900800100	Gateway International Airport, Iperu	588,784,459.61	-	-	0.0%	588,784,459.61
022905500100	Traffic Compliance & Enforcement	202,239,979.01	16,000,000.00	16,000,000.00	7.9%	186,239,979.01
022905600100	Parks & Garages Development Board	29,872,053.81	5,000,000.00	5,000,000.00	16.7%	24,872,053.81
02310000000	Ministry of Energy	100,263,440.70	-	-	0.0%	100,263,440.70
023100100100	Ministry of Energy	100,263,440.70	-	-	0.0%	100,263,440.70
02320000000	Ministry of Mineral Resources	320,998,963.17	-	-	0.0%	320,998,963.17
023200100100	Ministry of Mineral Resources	99,999,272.71	-	-	0.0%	99,999,272.71
023200100200	Ogun State Mineral Resources Development Agency	110,999,950.64	-	-	0.0%	110,999,950.64
023200100300	Ogun State Mining Company	49,999,869.91	-	-	0.0%	49,999,869.91
023200100400	Mineral Resources and Environmental Management Committee	59,999,869.91	-	-	0.0%	59,999,869.91
02340000000	Ministry of Works and Infrastructure	13,754,281,262.14	15,700,000.00	15,700,000.00	0.1%	13,738,581,262.14
023400100100	Ministry of Works and Infrastructure	114,072,044.30	7,000,000.00	7,000,000.00	6.1%	107,072,044.30
023400200100	Ogun State Public Works Agency (OGPWA)	37,995,171.32	3,000,000.00	3,000,000.00	7.9%	34,995,171.32
023400300100	Decentralised Mini-Grid Electrification Project	2,999,701.40	-	-	0.0%	2,999,701.40
023400500100	Bureau of Electrical Engineering Services	13,417,998,932.82	5,700,000.00	5,700,000.00	0.0%	13,412,298,932.82
023400600100	NG-CARES Labour Intensive Public Works	45,775,785.76	-	-	0.0%	45,775,785.76
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	65,238,403.33	-	-	0.0%	65,238,403.33
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	70,201,223.21	-	-	0.0%	70,201,223.21

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026400000000	MINISTRY OF RURAL DEVELOPMENT	456,381,818.23	10,000,000.00	10,000,000.00	2.2%	446,381,818.23
026400100100	Ministry of Rural Development	106,381,818.29	10,000,000.00	10,000,000.00	9.4%	96,381,818.29
026400200100	Ogun State Rural Access and Agricultural Marketing Project	349,999,999.94	-	-	0.0%	349,999,999.94
023600000000	Ministry of Culture and Tourism	485,959,655.93	10,100,000.00	10,100,000.00	2.1%	475,859,655.93
023600100100	Ministry of Culture and Tourism	485,959,655.93	10,100,000.00	10,100,000.00	2.1%	475,859,655.93
023800000000	MINISTRY OF BUDGET & PLANNING	3,422,475,004.97	237,697,311.92	237,697,311.92	6.9%	3,184,777,693.05
023800100100	MINISTRY OF BUDGET & PLANNING	1,537,971,216.38	44,208,915.00	44,208,915.00	2.9%	1,493,762,301.38
023800200100	Bureau of Statistics	249,999,996.23	7,105,000.00	7,105,000.00	2.8%	242,894,996.23
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	278,349,306.02	-	-	0.0%	278,349,306.02
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	533,476,229.02	178,261,546.92	178,261,546.92	33.4%	355,214,682.10
023800400100	United Nation International Children Emergency Fund (UNICEF)	25,911,957.70	-	-	0.0%	25,911,957.70
023800500100	United Nation Population Fund (UNFPA)	117,370,199.41	-	-	0.0%	117,370,199.41
023800600100	Sustainable Development Goals-Core Working Group	80,215,132.36	-	-	0.0%	80,215,132.36
023800700100	State Cash Transfer Unit	53,999,925.51	2,000,000.00	2,000,000.00	3.7%	51,999,925.51
023800800100	Human Capital Development Programme (Core Working Group)	95,457,859.48	5,141,350.00	5,141,350.00	5.4%	90,316,509.48
023800800200	Social Protection Programme (Core Working Group)	30,482,672.39	980,500.00	980,500.00	3.2%	29,502,172.39
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	419,240,510.47	-	-	0.0%	419,240,510.47
025300000000	Ministry of Housing	4,983,616,246.31	335,299,715.63	335,299,715.63	6.7%	4,648,316,530.68
025300100100	Ministry of Housing	1,399,688,509.81	113,125,000.00	113,125,000.00	8.1%	1,286,563,509.81
025300100200	OGUN STATE HOUSING PROJECT	704,999,199.12	-	-	0.0%	704,999,199.12
025301000100	Ogun State Housing Corporation	500,138,396.00	688,726.83	688,726.83	0.1%	499,449,669.17
025305300100	Ogun State Property & Investment Corporation (OPIC)	596,780,879.99	102,177,777.24	102,177,777.24	17.1%	494,603,102.75
025310200100	Ogun State Water Corporation	1,509,978,244.23	117,108,211.56	117,108,211.56	7.8%	1,392,870,032.67
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	58,990,983.74	2,200,000.00	2,200,000.00	3.7%	56,790,983.74
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	113,042,224.71	-	-	0.0%	113,042,224.71
025310300400	Sustainable Rural Water Supply Project	99,997,808.71	-	-	0.0%	99,997,808.71
026000000000	Ministry of Physical Planning & Urban Development	10,459,081,340.71	1,174,639,608.16	1,174,639,608.16	11.2%	9,284,441,732.55
026000100100	Ministry of Physical Planning & Urban Development	229,999,329.27	57,699,619.37	57,699,619.37	25.1%	172,299,709.90
026000200100	Bureau of Lands and Survey	7,394,580,561.19	1,098,194,988.79	1,098,194,988.79	14.9%	6,296,385,572.40
026000200200	OGSTEP (Bureau of Lands and Survey)	37,999,700.00	4,545,000.00	4,545,000.00	12.0%	33,454,700.00
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	9,992,000.00	-	-	0.0%	9,992,000.00
026000300100	Ogun State Planning & Development Permit Authority	2,644,749,344.54	10,000,000.00	10,000,000.00	0.4%	2,634,749,344.54
026000400100	Ogun State Building Production Management Authority	71,760,998.24	2,200,000.00	2,200,000.00	3.1%	69,560,998.24
026000500100	Ogun State Slum Regeneration Authority	69,999,407.47	2,000,000.00	2,000,000.00	2.9%	67,999,407.47
030000000000	Law and Justice Sector	4,639,495,530.58	471,000,000.00	471,000,000.00	10.2%	4,168,495,530.58
031800000000	Judiciary	3,313,069,619.56	261,000,000.00	261,000,000.00	7.9%	3,052,069,619.56
031801100100	Judicial Service Commission	298,176,414.02	4,000,000.00	4,000,000.00	1.3%	294,176,414.02
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	2,319,147,367.04	217,000,000.00	217,000,000.00	9.4%	2,102,147,367.04
031805200100	Ogun State Customary Court of Appeal	695,745,838.50	40,000,000.00	40,000,000.00	5.7%	655,745,838.50
032600000000	Ministry of Justice	1,326,425,911.02	210,000,000.00	210,000,000.00	15.8%	1,116,425,911.02
032600100100	Ministry of Justice	1,231,426,728.96	210,000,000.00	210,000,000.00	17.1%	1,021,426,728.96
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	94,999,182.06	-	-	0.0%	94,999,182.06
040000000000	Regional Sector	11,499,783.38	-	-	0.0%	11,499,783.38
046300000000	Ministry of Regional Integration	11,499,783.38	-	-	0.0%	11,499,783.38
046302100100	Lagos-Ogun Joint Development Commission	11,499,783.38	-	-	0.0%	11,499,783.38

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Services Sector	58,679,008,053.86	3,470,682,039.78	3,470,682,039.78	5.9%	55,208,326,014.08
05130000000	Ministry of Youths	81,597,096.87	14,200,000.00	14,200,000.00	17.4%	67,397,096.87
051300100100	Ministry of Youths	81,597,096.87	14,200,000.00	14,200,000.00	17.4%	67,397,096.87
05140000000	Ministry of Women Affairs and Social Development	1,576,183,320.37	65,103,429.00	65,103,429.00	4.1%	1,511,079,891.37
051400100100	Ministry of Women Affairs and Social Development	550,292,064.17	63,591,125.00	63,591,125.00	11.6%	486,700,939.17
051400500100	Nigeria for Women Project	886,800,000.00	-	-	0.0%	886,800,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	139,091,256.20	1,512,304.00	1,512,304.00	1.1%	137,578,952.20
05170000000	Ministry of Education, Science & Technology	20,942,520,149.43	1,968,270,903.31	1,968,270,903.31	9.4%	18,974,249,246.12
051700100100	Ministry of Education, Science & Technology	9,396,350,969.93	729,375,577.20	729,375,577.20	7.8%	8,666,975,392.73
051700100300	OGSTEP (Ministry of Education, Science & Technology)	3,650,807,007.52	66,896,189.09	66,896,189.09	1.8%	3,583,910,818.43
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	98,819,124.18	-	-	0.0%	98,819,124.18
051700300100	State Universal Basic Education Board	1,840,192,000.00	171,051,020.00	171,051,020.00	9.3%	1,669,140,980.00
051701800100	Moshood Abiola Polytechnic, Abeokuta	1,055,604,475.49	78,950,046.65	78,950,046.65	7.5%	976,654,428.84
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	324,956,527.72	30,546,763.27	30,546,763.27	9.4%	294,409,764.45
051701800300	Gateway ICT Polytechnic, Igbesa	373,057,465.83	111,234,107.07	111,234,107.07	29.8%	261,823,358.76
051701800400	Gateway ICT Polytechnic Saapade	401,931,096.61	154,262,358.61	154,262,358.61	38.4%	247,668,738.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	286,000,416.49	67,925,977.12	67,925,977.12	23.8%	218,074,439.37
051701900100	Sikiru Adetona College of Education, Science & Technology	223,358,898.82	52,048,194.60	52,048,194.60	23.3%	171,310,704.22
051702100100	Olabisi Onabanjo University, Ago-Iwoye	1,664,848,655.69	230,980,168.06	230,980,168.06	13.9%	1,433,868,487.63
051702100200	Tai Solarin University of Education	830,040,238.16	224,419,152.20	224,419,152.20	27.0%	605,621,085.96
051702300100	Gateway Industrial Petro-Gas Institute, Oni	89,478,792.90	9,849,736.94	9,849,736.94	11.0%	79,629,055.96
051700800100	Ogun State Library Board	59,480,203.75	4,000,000.00	4,000,000.00	6.7%	55,480,203.75
051705400200	Teaching Service Commission	301,609,104.12	30,462,500.00	30,462,500.00	10.1%	271,146,604.12
051701300100	Ogun State Technical and Vocational Education Board	225,807,926.76	2,000,000.00	2,000,000.00	0.9%	223,807,926.76
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	120,177,245.46	4,269,112.50	4,269,112.50	3.6%	115,908,132.96
05210000000	Ministry of Health	24,003,479,530.58	750,776,810.59	750,776,810.59	3.1%	23,252,702,719.99
052100100100	Ministry of Health	1,612,372,061.69	46,850,000.00	46,850,000.00	2.9%	1,565,522,061.69
052100200100	Ogun State Health Insurance Agency	1,729,999,701.94	31,000,000.00	31,000,000.00	1.8%	1,698,999,701.94
052100300100	Ogun State Primary Health Care Development Board	3,759,984,064.95	5,220,000.00	5,220,000.00	0.1%	3,754,764,064.95
052100400100	Medical Emergency Preparedness and Response Project	999,996,020.00	-	-	0.0%	999,996,020.00
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	199,994,726.23	-	-	0.0%	199,994,726.23
052100700100	Ogun State Drug Management Agency	3,935,715,455.00	-	-	0.0%	3,935,715,455.00
052102600100	Olabisi Onabanjo University Teaching Hospital	2,081,998,482.95	151,193,234.56	151,193,234.56	7.3%	1,930,805,248.39
052110200100	Ogun State Hospitals Management Board	2,058,016,513.43	20,500,000.00	20,500,000.00	1.0%	2,037,516,513.43
052110200200	State Hospital, Sokenu, Abeokuta	2,000,000,000.00	92,918,111.06	92,918,111.06	4.6%	1,907,081,888.94
052110200300	State Hospital, Ijebu Ode	1,799,982,307.37	148,539,228.13	148,539,228.13	8.3%	1,651,443,079.24
052110200400	State Hospital Ota	1,354,933,772.95	133,023,101.23	133,023,101.23	9.8%	1,221,910,671.72
052110200500	State Hospital Ilaro	719,999,388.53	21,624,137.80	21,624,137.80	3.0%	698,375,250.73
052110200600	State Hospital Isara	549,099,179.07	17,547,739.00	17,547,739.00	3.2%	531,551,440.07
052110201200	State Hospital, Ifo	699,984,415.72	31,363,760.31	31,363,760.31	4.5%	668,620,655.41
052110300100	Ogun State Alternative Medicine Board	163,998,820.46	4,494,700.00	4,494,700.00	2.7%	159,504,120.46
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	337,404,620.30	46,502,798.50	46,502,798.50	13.8%	290,901,821.80

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment	6,733,858,495.47	623,548,396.88	623,548,396.88	9.3%	6,110,310,098.59
053500100100	Ministry of Environment	304,999,268.41	26,550,000.00	26,550,000.00	8.7%	278,449,268.41
053500300100	Ogun State Waste Management Authority	5,225,390,058.88	588,998,396.88	588,998,396.88	11.3%	4,636,391,662.00
053500400100	West Africa Coastal Area (WACA) Management Programme	99,995,938.16	-	-	0.0%	99,995,938.16
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	299,999,912.28	-	-	0.0%	299,999,912.28
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	266,484,339.19	-	-	0.0%	266,484,339.19
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	205,994,000.00	-	-	0.0%	205,994,000.00
053500800100	Ogun State Landscaping and Recreation Agency	99,995,825.50	-	-	0.0%	99,995,825.50
053501600100	Ogun State Environmental Protection Agency	69,999,153.06	8,000,000.00	8,000,000.00	11.4%	61,999,153.06
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	161,000,000.00	-	-	0.0%	161,000,000.00
05390000000	Ministry of Sports Development	4,319,436,669.03	19,832,500.00	19,832,500.00	0.5%	4,299,604,169.03
053900100100	Ministry of Sports Development	1,254,914,924.71	-	-	0.0%	1,254,914,924.71
053900200100	Gateway Football Club	203,950,655.22	3,037,500.00	3,037,500.00	1.5%	200,913,155.22
053900200200	Team Ogun	147,918,156.99	-	-	0.0%	147,918,156.99
053900200300	MKO Abiola Stadium	211,445,490.46	3,800,000.00	3,800,000.00	1.8%	207,645,490.46
053900200400	Ogun 2024 National Sports Festival (Hosting)	1,070,599,907.04	-	-	0.0%	1,070,599,907.04
053900200500	Ogun 2024 National Sports Festival (Participation)	1,070,017,711.50	-	-	0.0%	1,070,017,711.50
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	51,464,043.67	3,495,000.00	3,495,000.00	6.8%	47,969,043.67
053900400200	Gateway International Stadium Ilaro	74,527,197.96	2,050,000.00	2,050,000.00	2.8%	72,477,197.96
053900400300	Gateway International Stadium, Sagamu	39,450,001.06	2,350,000.00	2,350,000.00	6.0%	37,100,001.06
053905100100	Ogun State Sports Council	195,148,580.43	5,100,000.00	5,100,000.00	2.6%	190,048,580.43
05510000000	Ministry of Local Govt. & Chieftaincy Affairs	421,063,528.89	10,950,000.00	10,950,000.00	2.6%	410,113,528.89
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	421,063,528.89	10,950,000.00	10,950,000.00	2.6%	410,113,528.89
05590000000	Ministry of Community Development & Cooperatives	600,869,263.22	18,000,000.00	18,000,000.00	3.0%	582,869,263.22
055900100100	Ministry of Community Development & Cooperatives	529,339,725.04	8,000,000.00	8,000,000.00	1.5%	521,339,725.04
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	45,662,672.80	10,000,000.00	10,000,000.00	21.9%	35,662,672.80
055900700100	Ogun State Community and Social Development Agency	25,866,865.38	-	-	0.0%	25,866,865.38

Table 7: Capital Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
01000000000	Administrative Sector	55,797,216,015.88	164,374,500.00	164,374,500.00	0.3%	55,632,841,515.88
01110000000	Governor	39,984,889,034.42	157,360,000.00	157,360,000.00	0.4%	39,827,529,034.42
011100100100	Office of the Governor	21,879,575,146.71	96,190,000.00	96,190,000.00	0.4%	21,783,385,146.71
011100100200	Deputy Governor's Office	186,629,874.70	-	-	0.0%	186,629,874.70
011100100300	Government House	283,476,778.36	1,220,000.00	1,220,000.00	0.4%	282,256,778.36
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	360,100,000.00	-	-	0.0%	360,100,000.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	2,999,999,649.01	-	-	0.0%	2,999,999,649.01
011101000100	Bureau of Public Procurement	146,933,496.95	-	-	0.0%	146,933,496.95
011101600100	Office of the Economic Adviser	70,209,603.26	-	-	0.0%	70,209,603.26
011101600200	State Cares Coordinating Unit	53,321,730.09	-	-	0.0%	53,321,730.09
011101600300	State Cares Livelihood Unit	48,654,727.00	-	-	0.0%	48,654,727.00
011101700100	Bureau of Cabinet & Special Services	451,201,823.70	50,000,000.00	50,000,000.00	11.1%	401,201,823.70
011102100100	Ogun State liaison Office (Lagos)	50,221,130.40	-	-	0.0%	50,221,130.40
011102100200	Ogun State liaison Office (Abuja)	18,205,862.68	-	-	0.0%	18,205,862.68
011105000100	Office of the Chief of Staff	134,701,127.40	-	-	0.0%	134,701,127.40
011111300100	Bureau of Protocol and Ceremonials	115,253,752.84	-	-	0.0%	115,253,752.84
011101100100	Ogun State Government Delivery Office	50,791,709.21	-	-	0.0%	50,791,709.21
011101700200	Gateway Response Squad	3,790,200,830.00	-	-	0.0%	3,790,200,830.00
011101700300	Social Safety	3,790,161,380.00	-	-	0.0%	3,790,161,380.00
011101700400	Social Order Protection	3,656,799,340.00	-	-	0.0%	3,656,799,340.00
011101700500	Ogun State Security Network (Amotekun)	217,712,203.00	9,950,000.00	9,950,000.00	4.6%	207,762,203.00
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	156,906,033.16	-	-	0.0%	156,906,033.16
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	169,977,583.80	-	-	0.0%	169,977,583.80
011100200100	Ogun State Boundary Commission	118,949,017.98	-	-	0.0%	118,949,017.98
011100300100	Ogun State Boundary Committee	98,504,786.79	-	-	0.0%	98,504,786.79
011111100100	Public Private Partnership	66,304,496.40	-	-	0.0%	66,304,496.40
011100800100	State Emergency Management Agency	144,993,396.02	-	-	0.0%	144,993,396.02
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	184,999,430.00	-	-	0.0%	184,999,430.00
011103300100	Ogun State Agency for the Control of Aids	374,950,000.00	-	-	0.0%	374,950,000.00
011103700100	Muslim Pilgrims Welfare Board	60,423,485.74	-	-	0.0%	60,423,485.74
011103800100	Christian Pilgrims Welfare Board	93,318,146.04	-	-	0.0%	93,318,146.04
011103400100	Bureau of Public Service Reforms	16,283,048.27	-	-	0.0%	16,283,048.27
011103500100	Bureau of Pensions (State)	195,129,444.91	-	-	0.0%	195,129,444.91
01120000000	State House of Assembly	10,479,524,694.18	-	-	0.0%	10,479,524,694.18
011200300100	State House of Assembly	9,279,543,387.73	-	-	0.0%	9,279,543,387.73
011200400100	House of Assembly Service Commission	1,199,981,306.45	-	-	0.0%	1,199,981,306.45
01230000000	Ministry of Information and Strategy	1,447,567,295.27	2,088,500.00	2,088,500.00	0.1%	1,445,478,795.27
012300100100	Ministry of Information and Strategy	328,921,391.76	-	-	0.0%	328,921,391.76
012300300100	Ogun State Television	447,792,303.76	1,418,500.00	1,418,500.00	0.3%	446,373,803.76
012300400100	Ogun State Broadcasting Corporation	368,596,651.63	290,000.00	290,000.00	0.1%	368,306,651.63
012301300100	Ogun State Printing Corporation	142,063,298.76	380,000.00	380,000.00	0.3%	141,683,298.76
012305500100	Ogun State Signage and Advertising Agency	160,193,649.36	-	-	0.0%	160,193,649.36

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
01250000000	Office of the Head of Service	358,904,113.73	1,491,000.00	1,491,000.00	0.4%	357,413,113.73
012500100100	Office of the Head of Service	229,857,964.40	1,491,000.00	1,491,000.00	0.6%	228,366,964.40
012500500100	Bureau of Establishments and Training	129,046,149.33	-	-	0.0%	129,046,149.33
01400000000	Office of Auditor General	274,408,578.87	2,000,000.00	2,000,000.00	0.7%	272,408,578.87
014000100100	Office of Auditor General (State)	142,565,072.78	2,000,000.00	2,000,000.00	1.4%	140,565,072.78
014000200100	Office of Auditor General (L/Govt.)	124,915,252.45	-	-	0.0%	124,915,252.45
014000300100	Audit Service Commission	6,928,253.64	-	-	0.0%	6,928,253.64
01470000000	Service Commission	248,322,173.37	-	-	0.0%	248,322,173.37
014700100100	Civil Service Commission	248,322,173.37	-	-	0.0%	248,322,173.37
01480000000	State Independent Electoral Commission	26,776,948.78	485,000.00	485,000.00	1.8%	26,291,948.78
014800100100	State Independent Electoral Commission	26,776,948.78	485,000.00	485,000.00	1.8%	26,291,948.78
01490000000	Local Government Service Commission	142,574,788.99	-	-	0.0%	142,574,788.99
014900100100	Local Government Service Commission	83,929,366.93	-	-	0.0%	83,929,366.93
014903500200	Bureau of Local Government Pensions	58,645,422.06	-	-	0.0%	58,645,422.06
01570000000	Ministry of Special Duties & Inter-governmental Affairs	2,712,310,227.79	950,000.00	950,000.00	0.0%	2,711,360,227.79
015700100100	Ministry of Special Duties & Inter-governmental Affairs	1,499,997,889.27	-	-	0.0%	1,499,997,889.27
015700200100	State Operation Coordinating Unit(SOCU)	25,777,099.49	950,000.00	950,000.00	3.7%	24,827,099.49
015700300100	Ogun State Home Grown School Feeding Programme	19,127,508.44	-	-	0.0%	19,127,508.44
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	597,830,922.27	-	-	0.0%	597,830,922.27
015700500100	Ogun State Fire and Safety Services	569,576,808.32	-	-	0.0%	569,576,808.32
01610000000	Secretary to the State Government (SSG)	121,938,160.49	-	-	0.0%	121,938,160.49
016100100100	Secretary to the State Government (SSG)	121,938,160.49	-	-	0.0%	121,938,160.49
02000000000	Economic Sector	347,635,195,399.46	83,273,683,798.72	83,273,683,798.72	24.0%	264,361,511,600.74
02150000000	Ministry of Agriculture	38,561,686,400.58	2,839,758,948.34	2,839,758,948.34	7.4%	35,721,927,452.24
021500100100	Ministry of Agriculture	4,333,325,042.04	-	-	0.0%	4,333,325,042.04
021500100300	OGSTEP (Ministry of Agriculture)	25,634,828,749.30	2,829,313,848.34	2,829,313,848.34	11.0%	22,805,514,900.96
021500100200	Cassava Revolution Programme	339,999,999.00	-	-	0.0%	339,999,999.00
021500100400	NG-CARES / FADAMA	630,212,758.42	-	-	0.0%	630,212,758.42
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	105,333,039.93	-	-	0.0%	105,333,039.93
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	5,886,488,552.48	-	-	0.0%	5,886,488,552.48
021510200100	Ogun State Agricultural Development Programme (OGADEP)	121,498,793.94	3,000,000.00	3,000,000.00	2.5%	118,498,793.94
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	180,000,000.00	-	-	0.0%	180,000,000.00
021511000100	Agro Services Corporation	329,999,999.98	357,000.00	357,000.00	0.1%	329,642,999.98
021511300100	Agricultural Development Corporation	999,999,465.48	7,088,100.00	7,088,100.00	0.7%	992,911,365.48
02580000000	Ministry of Forestry	788,254,653.47	40,106,470.34	40,106,470.34	5.1%	748,148,183.13
025800100100	Ministry of Forestry	674,999,999.97	-	-	0.0%	674,999,999.97
025800200100	Forestry Plantation Project (Area J4)	113,254,653.50	40,106,470.34	40,106,470.34	35.4%	73,148,183.16
02200000000	Ministry of Finance	2,877,454,903.67	2,727,460.00	2,727,460.00	0.1%	2,874,727,443.67
022000100100	Ministry of Finance	2,017,037,717.53	980,460.00	980,460.00	0.0%	2,016,057,257.53
022001100100	Ogun State Fiscal Transparency Programme	6,919,585.40	-	-	0.0%	6,919,585.40
022000200100	Debt Management Office	20,124,156.13	-	-	0.0%	20,124,156.13
022000700100	Office of the Accountant-General	228,335,669.62	1,747,000.00	1,747,000.00	0.8%	226,588,669.62
022000800100	Board of Internal Revenue	605,037,774.99	-	-	0.0%	605,037,774.99

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Industry, Trade and Investment	4,325,895,674.47	-	-	0.0%	4,325,895,674.47
022200100100	Ministry of Industry, Trade and Investment	2,050,000,000.00	-	-	0.0%	2,050,000,000.00
022200300100	Ogun State Investment Promotion and Facilitation Agency	223,783,093.69	-	-	0.0%	223,783,093.69
022200400100	OGSTEP (Ogun State Investment Promotion and Facilitation Agency)	90,215,000.00	-	-	0.0%	90,215,000.00
022200500100	Ogun State Market Development Board	145,799,987.73	-	-	0.0%	145,799,987.73
022200600100	Plantgate Equipment and Hire Services Limited	120,736,195.57	-	-	0.0%	120,736,195.57
022200700100	Bureau of Information Technology	624,844,147.57	-	-	0.0%	624,844,147.57
022200800100	Gateway Trading Company	669,764,255.38	-	-	0.0%	669,764,255.38
022200900200	Ogun State Enterprise Development Agency	99,147,925.60	-	-	0.0%	99,147,925.60
022205100100	Ogun State Multipurpose Credit Agency	122,708,472.65	-	-	0.0%	122,708,472.65
022205100200	NG-CARES Operational Grants	45,901,925.55	-	-	0.0%	45,901,925.55
022205200100	Ogun State Food Crops Marketing Board	132,994,670.74	-	-	0.0%	132,994,670.74
022700000000	Bureau of Job Creation and Youth Empowerment	4,999,353.20	-	-	0.0%	4,999,353.20
022700100100	Bureau of Job Creation and Youth Empowerment	4,999,353.20	-	-	0.0%	4,999,353.20
022800000000	Ministry of Information & Communication Technology and Digital Economy	4,979,034.80	-	-	0.0%	4,979,034.80
022800100100	Ministry of Information & Communication Technology and Digital Economy	4,979,034.80	-	-	0.0%	4,979,034.80
022900000000	Ministry of Transportation	11,421,018,826.30	11,150,000.00	11,150,000.00	0.1%	11,409,868,826.30
022900100100	Ministry of Transportation	6,286,150,067.07	11,150,000.00	11,150,000.00	0.2%	6,275,000,067.07
022900300100	Ogun State Motor Vehicle Administration Agency	22,358,821.36	-	-	0.0%	22,358,821.36
022900400100	Ogun State Transport Authority	18,008,659.86	-	-	0.0%	18,008,659.86
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	539,184,875.72	-	-	0.0%	539,184,875.72
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	174,842,903.02	-	-	0.0%	174,842,903.02
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	138,992,540.65	-	-	0.0%	138,992,540.65
022900800100	Gateway International Airport, Iperu	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
022905500100	Traffic Compliance & Enforcement	170,726,828.04	-	-	0.0%	170,726,828.04
022905600100	Parks & Garages Development Board	70,754,130.58	-	-	0.0%	70,754,130.58
023100000000	Ministry of Energy	1,999,975,912.96	-	-	0.0%	1,999,975,912.96
023100100100	Ministry of Energy	1,999,975,912.96	-	-	0.0%	1,999,975,912.96
023200000000	Ministry of Mineral Resources	395,457,377.00	-	-	0.0%	395,457,377.00
023200100100	Ministry of Mineral Resources	191,548,266.50	-	-	0.0%	191,548,266.50
023200100200	Ogun State Mineral Resources Development Agency	199,977,836.00	-	-	0.0%	199,977,836.00
023200100400	Mineral Resources and Environmental Management Committee	3,931,274.50	-	-	0.0%	3,931,274.50
023400000000	Ministry of Works and Infrastructure	226,504,988,447.50	75,269,596,002.59	75,269,596,002.59	33.2%	151,235,392,444.91
023400100100	Ministry of Works and Infrastructure	197,942,190,148.30	74,968,550,702.59	74,968,550,702.59	37.9%	122,973,639,445.71
023400200100	Ogun State Public Works Agency (OGPWA)	17,999,963,857.66	-	-	0.0%	17,999,963,857.66
023400300100	Decentralised Mini-Grid Electrification Project	96,611,568.31	-	-	0.0%	96,611,568.31
023400500100	Bureau of Electrical Engineering Services	9,199,993,370.78	301,045,300.00	301,045,300.00	3.3%	8,898,948,070.78
023400600100	NG-CARES Labour Intensive Public Works	80,498,759.08	-	-	0.0%	80,498,759.08
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	1,070,744,156.37	-	-	0.0%	1,070,744,156.37
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	114,986,587.00	-	-	0.0%	114,986,587.00

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
026400000000	MINISTRY OF RURAL DEVELOPMENT	24,451,994,594.60	-	-	0.0%	24,451,994,594.60
026400100100	Ministry of Rural Development	1,749,998,936.96	-	-	0.0%	1,749,998,936.96
026400200100	Ogun State Rural Access and Agricultural Marketing Project	22,701,995,657.64	-	-	0.0%	22,701,995,657.64
023600000000	Ministry of Culture and Tourism	620,953,549.16	-	-	0.0%	620,953,549.16
023600100100	Ministry of Culture and Tourism	620,953,549.16	-	-	0.0%	620,953,549.16
023800000000	MINISTRY OF BUDGET & PLANNING	3,638,794,977.86	409,474,198.04	409,474,198.04	11.3%	3,229,320,779.82
023800100100	MINISTRY OF BUDGET & PLANNING	1,256,183,807.67	4,859,150.00	4,859,150.00	0.4%	1,251,324,657.67
023800200100	Bureau of Statistics	149,999,566.82	-	-	0.0%	149,999,566.82
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statistics)	130,924,580.80	-	-	0.0%	130,924,580.80
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	900,476,631.23	404,615,048.04	404,615,048.04	44.9%	495,861,583.19
023800400100	United Nation International Children Emergency Fund (UNICEF)	4,154,124.70	-	-	0.0%	4,154,124.70
023800500100	United Nation Population Fund (UNFPA)	4,999,997.00	-	-	0.0%	4,999,997.00
023800600100	Sustainable Development Goals-Core Working Group	1,041,183,661.80	-	-	0.0%	1,041,183,661.80
023800700100	State Cash Transfer Unit	9,998,934.78	-	-	0.0%	9,998,934.78
023800800100	Human Capital Development Programme (Core Working Group)	27,712,241.16	-	-	0.0%	27,712,241.16
023800800200	Social Protection Programme (Core Working Group)	11,084,959.60	-	-	0.0%	11,084,959.60
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	102,076,472.29	-	-	0.0%	102,076,472.29
025300000000	Ministry of Housing	23,211,232,064.02	4,217,765,537.48	4,217,765,537.48	18.2%	18,993,466,526.54
025300100100	Ministry of Housing	4,498,876,640.13	3,262,945,722.10	3,262,945,722.10	72.5%	1,235,930,918.03
025300100200	OGUN STATE HOUSING PROJECT	7,448,222,619.15	280,000,000.00	280,000,000.00	3.8%	7,168,222,619.15
025301000100	Ogun State Housing Corporation	4,900,000,000.00	362,046,551.58	362,046,551.58	7.4%	4,537,953,448.42
025305300100	Ogun State Property & Investment Corporation (OPIC)	4,605,700,065.95	312,773,263.80	312,773,263.80	6.8%	4,292,926,802.15
025310200100	Ogun State Water Corporation	659,987,199.72	-	-	0.0%	659,987,199.72
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	97,096,054.79	-	-	0.0%	97,096,054.79
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	501,361,949.37	-	-	0.0%	501,361,949.37
025310300400	Sustainable Rural Water Supply Project	499,987,534.91	-	-	0.0%	499,987,534.91
026000000000	Ministry of Physical Planning & Urban Development	8,827,509,629.88	483,105,181.93	483,105,181.93	5.5%	8,344,404,447.95
026000100100	Ministry of Physical Planning & Urban Development	1,532,031,987.26	-	-	0.0%	1,532,031,987.26
026000200100	Bureau of Lands and Survey	1,199,986,741.67	-	-	0.0%	1,199,986,741.67
026000200200	OGSTEP (Bureau of Lands and Survey)	2,221,662,448.32	483,105,181.93	483,105,181.93	21.7%	1,738,557,266.39
026000100200	OGSTEP (Ministry of Physical Planning & Urban Development)	249,906,806.00	-	-	0.0%	249,906,806.00
026000300100	Ogun State Planning & Development Permit Authority	3,397,735,597.41	-	-	0.0%	3,397,735,597.41
026000400100	Ogun State Building Production Management Authority	57,998,574.13	-	-	0.0%	57,998,574.13
026000500100	Ogun State Slum Regeneration Authority	168,187,475.09	-	-	0.0%	168,187,475.09
030000000000	Law and Justice Sector	4,534,431,928.87	-	-	0.0%	4,534,431,928.87
031800000000	Judiciary	3,340,176,201.98	-	-	0.0%	3,340,176,201.98
031801100100	Judicial Service Commission	300,486,773.89	-	-	0.0%	300,486,773.89
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	2,338,236,029.11	-	-	0.0%	2,338,236,029.11
031805200100	Ogun State Customary Court of Appeal	701,453,398.98	-	-	0.0%	701,453,398.98
032600000000	Ministry of Justice	1,194,255,726.89	-	-	0.0%	1,194,255,726.89
032600100100	Ministry of Justice	1,046,298,501.89	-	-	0.0%	1,046,298,501.89
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	147,957,225.00	-	-	0.0%	147,957,225.00
040000000000	Regional Sector	28,082,797.82	-	-	0.0%	28,082,797.82
046300000000	Ministry of Regional Integration	28,082,797.82	-	-	0.0%	28,082,797.82
046302100100	Lagos-Ogun Joint Development Commission	28,082,797.82	-	-	0.0%	28,082,797.82

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05000000000	Social Services Sector	191,994,852,077.67	5,949,004,742.01	5,949,004,742.01	3.1%	186,045,847,335.66
05130000000	Ministry of Youths	207,796,044.39	-	-	0.0%	207,796,044.39
051300100100	Ministry of Youths	207,796,044.39	-	-	0.0%	207,796,044.39
05140000000	Ministry of Women Affairs and Social Development	1,667,612,957.30	7,427,136.00	7,427,136.00	0.4%	1,660,185,821.30
051400100100	Ministry of Women Affairs and Social Development	468,488,778.10	1,939,440.00	1,939,440.00	0.4%	466,549,338.10
051400500100	Nigeria for Women Project	600,000,000.00	-	-	0.0%	600,000,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	599,124,179.20	5,487,696.00	5,487,696.00	0.9%	593,636,483.20
05170000000	Ministry of Education, Science & Technology	84,063,193,509.82	5,487,513,179.25	5,487,513,179.25	6.5%	78,575,680,330.57
051700100100	Ministry of Education, Science & Technology	34,752,360,572.42	-	-	0.0%	34,752,360,572.42
051700100300	OGSTEP (Ministry of Education, Science & Technology)	1,432,865,918.45	44,591,000.00	44,591,000.00	3.1%	1,388,274,918.45
051700100400	Ogun State Road Safety Advisory Council (Ministry of Education Science & Technology)	89,501,684.64	-	-	0.0%	89,501,684.64
051700300100	State Universal Basic Education Board	4,001,705,596.11	-	-	0.0%	4,001,705,596.11
051700300200	Universal Basic Education Project	9,999,982,542.87	1,661,720,799.62	1,661,720,799.62	16.6%	8,338,261,743.25
051701800100	Moshood Abiola Polytechnic, Abeokuta	2,002,255,222.15	-	-	0.0%	2,002,255,222.15
051701800200	D S Adegbeno ICT Institute, Itori-Ewekoro	458,103,373.56	530,000.00	530,000.00	0.1%	457,573,373.56
051701800300	Gateway ICT Polytechnic, Igbesa	626,227,953.85	103,003,524.21	103,003,524.21	16.4%	523,224,429.64
051701800400	Gateway ICT Polytechnic Saapade	903,827,982.85	358,731,300.00	358,731,300.00	39.7%	545,096,682.85
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	672,596,480.56	42,288,293.28	42,288,293.28	6.3%	630,308,187.28
051701900100	Sikiru Adetona College of Education, Science & Technology	741,333,330.22	-	-	0.0%	741,333,330.22
051702100100	Olabisi Onabanjo University, Ago-Iwoye	1,677,344,204.15	184,884,801.46	184,884,801.46	11.0%	1,492,459,402.69
051702100200	Tai Solarin University of Education	1,178,547,958.47	169,440,882.99	169,440,882.99	14.4%	1,009,107,075.48
051702300100	Gateway Industrial Petro-Gas Institute, Oni	336,881,895.04	2,189,150.00	2,189,150.00	0.6%	334,692,745.04
051700800100	Ogun State Library Board	463,932,487.56	678,000.00	678,000.00	0.1%	463,254,487.56
051705400200	Teaching Service Commission	282,205,970.44	-	-	0.0%	282,205,970.44
051701300100	Ogun State Technical and Vocational Education Board	968,865,020.43	-	-	0.0%	968,865,020.43
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	23,474,655,316.06	2,919,455,427.69	2,919,455,427.69	12.4%	20,555,199,888.37
05210000000	Ministry of Health	93,521,146,643.48	448,254,426.76	448,254,426.76	0.5%	93,072,892,216.72
052100100100	Ministry of Health	11,785,076,914.90	-	-	0.0%	11,785,076,914.90
052100200100	Ogun State Health Insurance Agency	522,067,289.86	-	-	0.0%	522,067,289.86
052100300100	Ogun State Primary Health Care Development Board	31,849,484,050.42	-	-	0.0%	31,849,484,050.42
052100400100	Medical Emergency Preparedness and Response Project	299,996,864.50	-	-	0.0%	299,996,864.50
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	299,919,174.49	-	-	0.0%	299,919,174.49
052100700100	Ogun State Drug Management Agency	2,428,772,043.00	-	-	0.0%	2,428,772,043.00
052102600100	Olabisi Onabanjo University Teaching Hospital	22,668,117,478.74	314,016,521.37	314,016,521.37	1.4%	22,354,100,957.37
052110200100	Ogun State Hospitals Management Board	17,231,457,499.06	-	-	0.0%	17,231,457,499.06
052110200200	State Hospital, Sokenu, Abeokuta	1,494,942,220.95	4,388,555.00	4,388,555.00	0.3%	1,490,553,665.95
052110200300	State Hospital, Ijebu Ode	966,294,237.67	5,012,700.00	5,012,700.00	0.5%	961,281,537.67
052110200400	State Hospital Ota	980,779,748.53	5,183,500.00	5,183,500.00	0.5%	975,596,248.53
052110200500	State Hospital Ilaro	1,169,824,339.63	860,000.00	860,000.00	0.1%	1,168,964,339.63
052110200600	State Hospital Isara	370,280,121.89	63,350,343.84	63,350,343.84	17.1%	306,929,778.05
052110201200	State Hospital, Ifo	474,367,120.03	2,419,500.00	2,419,500.00	0.5%	471,947,620.03
052110300100	Ogun State Alternative Medicine Board	439,459,622.80	-	-	0.0%	439,459,622.80
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	540,307,917.02	53,023,306.55	53,023,306.55	9.8%	487,284,610.47

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
053500000000	Ministry of Environment	5,699,486,550.26	980,000.00	980,000.00	0.0%	5,698,506,550.26
053500100100	Ministry of Environment	2,911,997,958.58	980,000.00	980,000.00	0.0%	2,911,017,958.58
053500300100	Ogun State Waste Management Authority	1,476,758,381.41	-	-	0.0%	1,476,758,381.41
053500400100	West Africa Coastal Area (WACA) Management Programme	99,937,500.00	-	-	0.0%	99,937,500.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	499,955,039.25	-	-	0.0%	499,955,039.25
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	221,000,000.00	-	-	0.0%	221,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	129,837,840.00	-	-	0.0%	129,837,840.00
053500800100	Ogun State Landscaping and Recreation Agency	50,000,000.00	-	-	0.0%	50,000,000.00
053501600100	Ogun State Environmental Protection Agency	199,999,831.03	-	-	0.0%	199,999,831.03
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	110,000,000.00	-	-	0.0%	110,000,000.00
053900000000	Ministry of Sports Development	4,869,378,735.42	4,830,000.00	4,830,000.00	0.1%	4,864,548,735.42
053900100100	Ministry of Sports Development	2,014,174,396.02	-	-	0.0%	2,014,174,396.02
053900200100	Gateway Football Club	78,051,845.24	-	-	0.0%	78,051,845.24
053900200200	Team Ogun	76,206,093.63	-	-	0.0%	76,206,093.63
053900200300	MKO Abiola Stadium	350,887,089.48	970,000.00	970,000.00	0.3%	349,917,089.48
053900200400	Ogun 2024 National Sports Festival (Hosting)	1,261,781,381.67	-	-	0.0%	1,261,781,381.67
053900200500	Ogun 2024 National Sports Festival (Participation)	99,999,817.03	-	-	0.0%	99,999,817.03
053900400100	Otunba Dipo Dina Int'l Stadium Ijebu Ode	189,642,606.68	980,000.00	980,000.00	0.5%	188,662,606.68
053900400200	Gateway International Stadium Ilaro	499,615,510.13	950,000.00	950,000.00	0.2%	498,665,510.13
053900400300	Gateway International Stadium, Sagamu	214,811,653.72	1,930,000.00	1,930,000.00	0.9%	212,881,653.72
053905100100	Ogun State Sports Council	84,208,341.82	-	-	0.0%	84,208,341.82
055100000000	Ministry of Local Govt. & Chieftaincy Affairs	480,028,607.62	-	-	0.0%	480,028,607.62
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	480,028,607.62	-	-	0.0%	480,028,607.62
055900000000	Ministry of Community Development & Cooperatives	1,486,209,029.37	-	-	0.0%	1,486,209,029.37
055900100100	Ministry of Community Development & Cooperatives	488,409,702.17	-	-	0.0%	488,409,702.17
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	772,890,327.19	-	-	0.0%	772,890,327.19
055900700100	Ogun State Community and Social Development Agency	224,909,000.01	-	-	0.0%	224,909,000.01

Table 8: Other Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	91,639,819,712.11	15,075,677,304.82	15,075,677,304.82	16.5%	76,564,142,407.29
01000000000	Administrative Sector	1,398,377,066.71	50,000,000.00	50,000,000.00	3.6%	1,348,377,066.71
01110000000	Governor	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011101600300	State Cares Livelihood Unit	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
01120000000	State House of Assembly	398,377,066.70	50,000,000.00	50,000,000.00	12.6%	348,377,066.70
011200300100	State House of Assembly	398,377,066.70	50,000,000.00	50,000,000.00	12.6%	348,377,066.70
02000000000	Economic Sector	78,522,795,995.92	14,765,494,215.57	14,765,494,215.57	18.8%	63,757,301,780.35
02200000000	Ministry of Finance	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
022000200100	Debt Management Office	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
02220000000	Ministry of Industry, Trade and Investment	1,903,902,200.77	-	-	0.0%	1,903,902,200.77
022200100100	Ministry of Industry, Trade and Investment	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	253,902,200.77	-	-	0.0%	253,902,200.77
022205100200	NG-CARES Operational Grants	450,000,000.00	-	-	0.0%	450,000,000.00
02340000000	Ministry of Works and Infrastructure	390,687,455.16	-	-	0.0%	390,687,455.16
023400600100	NG-CARES Labour Intensive Public Works	390,687,455.16	-	-	0.0%	390,687,455.16
02380000000	MINISTRY OF BUDGET & PLANNING	137,000,000.00	-	-	0.0%	137,000,000.00
023800100100	MINISTRY OF BUDGET & PLANNING	137,000,000.00	-	-	0.0%	137,000,000.00
02530000000	Ministry of Housing	18,080,724.00	-	-	0.0%	18,080,724.00
025301000100	Ogun State Housing Corporation	14,861,604.00	-	-	0.0%	14,861,604.00
025305300100	Ogun State Property & Investment Corporation (OPIC)	3,219,120.00	-	-	0.0%	3,219,120.00
03000000000	Law and Justice Sector	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
03260000000	Ministry of Justice	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
032600100100	Ministry of Justice	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
05000000000	Social Services Sector	11,611,342,649.48	252,184,089.25	252,184,089.25	2.2%	11,359,158,560.23
05130000000	Ministry of Youths	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
051300100100	Ministry of Youths	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
05140000000	Ministry of Women Affairs and Social Development	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00
051400100100	Ministry of Women Affairs and Social Development	5,000,000.00	1,000,000.00	1,000,000.00	20.0%	4,000,000.00
051400500100	Nigeria for Women Project	313,200,000.00	-	-	0.0%	313,200,000.00
051400600100	Ogun State Women Empowerment Scheme (OKOWO DAPO)	310,800,000.00	-	-	0.0%	310,800,000.00
05170000000	Ministry of Education, Science & Technology	8,341,270,413.48	120,000,000.00	120,000,000.00	1.4%	8,221,270,413.48
051700100100	Ministry of Education, Science & Technology	8,306,264,438.48	120,000,000.00	120,000,000.00	1.4%	8,186,264,438.48
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,000,000.00	-	-	0.0%	4,000,000.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	1,005,975.00	-	-	0.0%	1,005,975.00
051705500200	OGSTEP (Ogun State Technical and Vocational Education Board)	30,000,000.00	-	-	0.0%	30,000,000.00
05210000000	Ministry of Health	2,548,470.00	284,089.25	284,089.25	11.1%	2,264,380.75
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	2,548,470.00	284,089.25	284,089.25	11.1%	2,264,380.75
05350000000	Ministry of Environment	10,000,000.00	-	-	0.0%	10,000,000.00
053500300100	Ogun State Waste Management Authority	10,000,000.00	-	-	0.0%	10,000,000.00
05510000000	Ministry of Local Govt. & Chieftaincy Affairs	1,348,400,000.00	128,900,000.00	128,900,000.00	9.6%	1,219,500,000.00
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	1,348,400,000.00	128,900,000.00	128,900,000.00	9.6%	1,219,500,000.00
05590000000	Ministry of Community Development & Cooperatives	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
055900100100	Ministry of Community Development & Cooperatives	1,275,000,000.00	-	-	0.0%	1,275,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,054,542,020,148.07	153,825,434,225.33	153,825,434,225.33	14.6%	900,716,585,922.74
2	EXPENDITURES	454,552,241,928.37	64,438,371,184.60	64,438,371,184.60	14.2%	390,113,870,743.77
21	PERSONNEL COST	162,383,125,836.22	27,892,460,061.15	27,892,460,061.15	17.2%	134,490,665,775.07
2101	SALARY	109,239,124,399.61	22,485,844,814.23	22,485,844,814.23	20.6%	86,753,279,585.38
210101	SALARIES AND WAGES	109,239,124,399.61	22,485,844,814.23	22,485,844,814.23	20.6%	86,753,279,585.38
21010101	SALARY	106,257,706,700.69	22,480,268,777.11	22,480,268,777.11	21.2%	83,777,437,923.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	341,906,884.57	5,576,037.12	5,576,037.12	1.6%	336,330,847.45
21010104	CLEARANCE OF SALARY ARREARS	447,536,509.94	-	-	0.0%	447,536,509.94
21010150	CONTINGENCY-SALARIES	2,191,974,304.41	-	-	0.0%	2,191,974,304.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,878,153,590.42	448,382,032.17	448,382,032.17	2.0%	21,429,771,558.25
210201	ALLOWANCES	15,325,124,116.71	395,839,145.17	395,839,145.17	2.6%	14,929,284,971.54
21020101	NON REGULAR ALLOWANCES	10,010,985,919.35	212,969,447.80	212,969,447.80	2.1%	9,798,016,471.55
21020150	LEAVE ALLOWANCE	2,034,977,788.03	166,945,648.51	166,945,648.51	8.2%	1,868,032,139.52
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	91,755,132.26	15,000,000.00	15,000,000.00	16.3%	76,755,132.26
21020152	FURNITURE ALLOWANCE	1,133,405,277.07	924,048.86	924,048.86	0.1%	1,132,481,228.21
21020153	CLEARANCE OF LEAVE ALLOWANCE ARREARS	2,054,000,000.00	-	-	0.0%	2,054,000,000.00
210202	SOCIAL CONTRIBUTIONS	6,553,029,473.71	52,542,887.00	52,542,887.00	0.8%	6,500,486,586.71
21020201	NHIS CONTRIBUTION	15,000,000.00	-	-	0.0%	15,000,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	6,530,529,473.71	52,542,887.00	52,542,887.00	0.8%	6,477,986,586.71
21020203	GROUP LIFE INSURANCE	7,500,000.00	-	-	0.0%	7,500,000.00
2103	SOCIAL BENEFITS	31,265,847,846.19	4,958,233,214.75	4,958,233,214.75	15.9%	26,307,614,631.44
210301	SOCIAL BENEFITS	31,265,847,846.19	4,958,233,214.75	4,958,233,214.75	15.9%	26,307,614,631.44
21030102	PENSION	21,599,611,570.15	4,944,421,706.10	4,944,421,706.10	22.9%	16,655,189,864.05
21030103	DEATH BENEFITS	51,900,000.00	-	-	0.0%	51,900,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	9,614,336,276.04	13,811,508.65	13,811,508.65	0.1%	9,600,524,767.39
22	OTHER RECURRENT COSTS	292,169,116,092.16	36,545,911,123.45	36,545,911,123.45	12.5%	255,623,204,968.71
2202	OVERHEAD COST	200,529,296,380.05	21,470,233,818.63	21,470,233,818.63	10.7%	179,059,062,561.42
220201	TRAVEL & TRANSPORT - GENERAL	14,773,799,804.75	1,401,092,629.12	1,401,092,629.12	9.5%	13,372,707,175.63
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,165,158,698.50	95,018,788.76	95,018,788.76	2.3%	4,070,139,909.74
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,036,624,232.02	683,496,116.14	683,496,116.14	16.9%	3,353,128,115.88
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,601,315,414.29	598,505,724.22	598,505,724.22	16.6%	3,002,809,690.07
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,970,701,459.95	24,072,000.00	24,072,000.00	0.8%	2,946,629,459.95
220202	UTILITIES - GENERAL	13,479,085,338.63	886,720,273.72	886,720,273.72	6.6%	12,592,365,064.91
22020201	ELECTRICITY CHARGES	2,110,361,589.97	221,286,822.97	221,286,822.97	10.5%	1,889,074,767.00
22020202	TELEPHONE CHARGES	436,465,644.76	20,916,395.00	20,916,395.00	4.8%	415,549,249.76
22020203	INTERNET ACCESS CHARGES	482,133,642.13	38,436,552.27	38,436,552.27	8.0%	443,697,089.86
22020204	SATELLITE BROADCASTING ACCESS CHARGES	19,213,344.00	521,300.00	521,300.00	2.7%	18,692,044.00
22020205	WATER RATES	50,174,845.46	2,430,905.70	2,430,905.70	4.8%	47,743,939.76
22020206	SEWAGE CHARGES	4,269,760,555.64	591,482,096.88	591,482,096.88	13.9%	3,678,278,458.76
22020207	LEASED COMMUNICATION LINES(S)	75,112,800.00	700,000.00	700,000.00	0.9%	74,412,800.00
22020209	INTERACTIVE LEARNING NETWORK	79,057,360.00	-	-	0.0%	79,057,360.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	556,805,559.81	9,446,200.90	9,446,200.90	1.7%	547,359,358.91
22020211	POWER PLANT CAPACITY CHARGES	5,399,999,996.85	1,500,000.00	1,500,000.00	0.0%	5,398,499,996.85

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	19,754,201,957.38	972,811,383.91	972,811,383.91	4.9%	18,781,390,573.47
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,263,079,282.08	256,699,881.16	256,699,881.16	11.3%	2,006,379,400.92
22020302	BOOKS	460,430,163.03	154,814,210.00	154,814,210.00	33.6%	305,615,953.03
22020303	NEWSPAPERS	88,275,815.04	3,778,705.00	3,778,705.00	4.3%	84,497,110.04
22020304	MAGAZINES & PERIODICALS	495,583,949.89	39,314,680.00	39,314,680.00	7.9%	456,269,269.89
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,336,417,866.11	112,857,149.74	112,857,149.74	8.4%	1,223,560,716.37
22020306	PRINTING OF SECURITY DOCUMENTS	1,426,513,807.11	35,974,902.27	35,974,902.27	2.5%	1,390,538,904.84
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	11,355,205,284.98	291,922,550.04	291,922,550.04	2.6%	11,063,282,734.94
22020308	FIELD & CAMPING MATERIALS SUPPLIES	42,285,497.58	-	-	0.0%	42,285,497.58
22020309	UNIFORMS & OTHER CLOTHING	877,354,800.65	20,379,737.00	20,379,737.00	2.3%	856,975,063.65
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	209,550,265.63	5,105,513.70	5,105,513.70	2.4%	204,444,751.93
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	490,511,510.55	47,014,055.00	47,014,055.00	9.6%	443,497,455.55
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	34,888,246.18	-	-	0.0%	34,888,246.18
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	117,296,430.67	2,250,000.00	2,250,000.00	1.9%	115,046,430.67
22020350	SUPPLIES OF CHEMICALS	556,809,037.88	2,700,000.00	2,700,000.00	0.5%	554,109,037.88
220204	MAINTENANCE SERVICES - GENERAL	17,824,836,263.25	1,284,374,699.81	1,284,374,699.81	7.2%	16,540,461,563.44
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,384,912,422.30	185,866,007.90	185,866,007.90	7.8%	2,199,046,414.40
22020402	MAINTENANCE OF OFFICE FURNITURE	443,915,839.15	22,841,102.25	22,841,102.25	5.1%	421,074,736.90
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,587,562,717.86	174,259,210.27	174,259,210.27	6.7%	2,413,303,507.59
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,252,335,592.15	71,604,428.00	71,604,428.00	5.7%	1,180,731,164.15
22020405	MAINTENANCE OF PLANTS/GENERATORS	708,164,898.03	40,412,148.92	40,412,148.92	5.7%	667,752,749.11
22020406	OTHER MAINTENANCE SERVICES	1,306,410,561.78	49,147,935.26	49,147,935.26	3.8%	1,257,262,626.52
22020410	MAINTENANCE OF STREET LIGHTINGS	18,794,230.90	42,000.00	42,000.00	0.2%	18,752,230.90
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	45,008,940.24	-	-	0.0%	45,008,940.24
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	108,096,000.00	3,125,000.00	3,125,000.00	2.9%	104,971,000.00
22020413	MINOR ROAD MAINTENANCE	143,520,522.01	8,213,000.00	8,213,000.00	5.7%	135,307,522.01
22020450	MAINTENANCE OF RISING AND DISTRIBUTION MAINS	30,004,890.00	3,975,200.00	3,975,200.00	13.2%	26,029,690.00
22020451	MAINTENANCE OF PLANTATION AND PASTURE	654,050,513.00	98,660,467.21	98,660,467.21	15.1%	555,390,045.79
22020452	MAINTENANCE OF PUBLIC SCHOOLS	7,898,233,083.70	624,830,100.00	624,830,100.00	7.9%	7,273,402,983.70
22020453	MAINTENANCE OF BOREHOLE SCHEMES	163,381,492.12	1,398,100.00	1,398,100.00	0.9%	161,983,392.12
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	5,280,000.00	-	-	0.0%	5,280,000.00
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,600,000.00	-	-	0.0%	2,600,000.00
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	72,564,560.00	-	-	0.0%	72,564,560.00
220205	TRAINING - GENERAL	13,597,340,523.41	358,077,107.88	358,077,107.88	2.6%	13,239,263,415.53
22020501	LOCAL TRAINING	9,883,160,132.33	280,531,778.88	280,531,778.88	2.8%	9,602,628,353.45
22020502	INTERNATIONAL TRAINING	1,526,176,945.72	23,391,550.00	23,391,550.00	1.5%	1,502,785,395.72
22020505	WORKSHOPS / CONFERENCES / SEMINARS	2,188,003,445.36	54,153,779.00	54,153,779.00	2.5%	2,133,849,666.36
220206	OTHER SERVICES - GENERAL	9,292,707,694.34	1,800,917,948.07	1,800,917,948.07	19.4%	7,491,789,746.27
22020601	SECURITY SERVICES	5,111,567,496.11	1,390,865,276.62	1,390,865,276.62	27.2%	3,720,702,219.49
22020602	OFFICE RENT	165,306,456.53	17,553,190.32	17,553,190.32	10.6%	147,753,266.21
22020603	RESIDENTIAL RENT	31,938,692.81	3,231,264.85	3,231,264.85	10.1%	28,707,427.96
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,798,403,000.00	327,000,000.00	327,000,000.00	11.7%	2,471,403,000.00
22020605	CLEANING & FUMIGATION SERVICES	809,472,345.89	62,268,216.28	62,268,216.28	7.7%	747,204,129.61
22020606	LAND USE CHARGES	34,139,703.00	-	-	0.0%	34,139,703.00
22020607	RESCUE SERVICES	341,880,000.00	-	-	0.0%	341,880,000.00

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,141,206,813.48	4,976,786,466.77	4,976,786,466.77	17.7%	23,164,420,346.71
22020701	FINANCIAL CONSULTING	59,512,386.90	-	-	0.0%	59,512,386.90
22020702	INFORMATION TECHNOLOGY CONSULTING	51,354,338.89	9,097,500.00	9,097,500.00	17.7%	42,256,838.89
22020703	LEGAL SERVICES	572,858,908.34	53,939,750.00	53,939,750.00	9.4%	518,919,158.34
22020704	ENGINEERING SERVICES	120,652,812.07	21,757,000.00	21,757,000.00	18.0%	98,895,812.07
22020705	ARCHITECTURAL SERVICES	125,922,046.25	15,000,000.00	15,000,000.00	11.9%	110,922,046.25
22020706	SURVEYING SERVICES	533,587,794.12	17,295,400.00	17,295,400.00	3.2%	516,292,394.12
22020707	AGRICULTURAL CONSULTING	343,922,524.09	772,000.00	772,000.00	0.2%	343,150,524.09
22020708	MEDICAL CONSULTING	16,440,000.00	2,231,400.00	2,231,400.00	13.6%	14,208,600.00
22020709	AUDITING OF ACCOUNTS	191,977,618.25	10,802,500.00	10,802,500.00	5.6%	181,175,118.25
22020750	CONSULTANCY SERVICES/FEES	25,526,867,498.91	4,798,727,869.76	4,798,727,869.76	18.8%	20,728,139,629.15
22020751	OTHER PROFESSIONAL FEES	598,110,885.66	47,163,047.01	47,163,047.01	7.9%	550,947,838.65
220208	FUEL & LUBRICANTS - GENERAL	17,360,811,578.06	1,063,808,305.20	1,063,808,305.20	6.1%	16,297,003,272.86
22020801	MOTOR VEHICLE FUEL COST	4,766,753,997.61	803,006,531.02	803,006,531.02	16.8%	3,963,747,466.59
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	608,061,541.94	510,000.00	510,000.00	0.1%	607,551,541.94
22020803	PLANT / GENERATOR FUEL COST	4,033,496,900.81	256,171,774.18	256,171,774.18	6.4%	3,777,325,126.63
22020806	COOKING GAS/FUEL COST	1,800,000.00	220,000.00	220,000.00	12.2%	1,580,000.00
22020807	POWER PLANT FUEL / GAS COST	7,950,699,137.69	3,900,000.00	3,900,000.00	0.0%	7,946,799,137.69
220209	FINANCIAL CHARGES - GENERAL	4,703,999,605.95	76,989,188.88	76,989,188.88	1.6%	4,627,010,417.07
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,624,986,182.48	27,270,138.39	27,270,138.39	1.0%	2,597,716,044.09
22020902	INSURANCE PREMIUM	2,079,013,423.47	49,719,050.49	49,719,050.49	2.4%	2,029,294,372.98
220210	MISCELLANEOUS EXPENSES GENERAL	61,601,306,800.79	8,648,655,815.27	8,648,655,815.27	14.0%	52,952,650,985.52
22021001	REFRESHMENT & MEALS	2,828,336,742.37	127,981,078.50	127,981,078.50	4.5%	2,700,355,663.87
22021002	HONORARIUM & SITTING ALLOWANCE	4,979,746,141.42	185,759,102.20	185,759,102.20	3.7%	4,793,987,039.22
22021003	PUBLICITY & ADVERTISEMENTS	1,717,883,895.69	48,036,303.41	48,036,303.41	2.8%	1,669,847,592.28
22021004	MEDICAL EXPENSES-LOCAL	427,549,881.73	38,524,113.64	38,524,113.64	9.0%	389,025,768.09
22021006	POSTAGES & COURIER SERVICES	232,317,922.32	25,268,320.62	25,268,320.62	10.9%	207,049,601.70
22021007	WELFARE PACKAGES	19,307,335,333.77	5,290,940,417.14	5,290,940,417.14	27.4%	14,016,394,916.63
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,268,665.53	8,844,349.04	8,844,349.04	8.9%	90,424,316.49
22021009	SPORTING ACTIVITIES EXPENSES	3,043,353,453.42	11,178,000.00	11,178,000.00	0.4%	3,032,175,453.42
22021010	DIRECT TEACHING & LABORATORY COST	15,721,823.87	93,000.00	93,000.00	0.6%	15,628,823.87
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	731,777,209.86	56,471,900.00	56,471,900.00	7.7%	675,305,309.86
22021020	ELECTION-LOGISTICS SUPPORT EXPENSES	2,011,950.00	330,000.00	330,000.00	16.4%	1,681,950.00
22021041	CONTINGENCY OVERHEAD	11,180,948,615.33	555,487,500.00	555,487,500.00	5.0%	10,625,461,115.33
22021081	SPECIAL DAYS/CELEBRATIONS	2,107,662,930.99	107,529,111.50	107,529,111.50	5.1%	2,000,133,819.49
22021082	PLANNING, MONITORING AND EVALUATION	1,884,034,678.57	99,210,403.11	99,210,403.11	5.3%	1,784,824,275.46
22021083	RESEARCH AND DOCUMENTATION	332,985,408.74	4,026,800.00	4,026,800.00	1.2%	328,958,608.74
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	3,129,716,873.51	1,739,032,618.12	1,739,032,618.12	55.6%	1,390,684,255.39
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	1,007,785,609.53	92,750,658.64	92,750,658.64	9.2%	915,034,950.89
22021086	EXAMINATION EXPENSES	2,516,764,940.70	198,393,139.35	198,393,139.35	7.9%	2,318,371,801.35
22021087	DISASTER MANAGEMENT EXPENSES	394,106,918.43	17,000,000.00	17,000,000.00	4.3%	377,106,918.43
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	2,764,893,477.25	31,799,000.00	31,799,000.00	1.2%	2,733,094,477.25
22021091	CONDUCT OF SURVEY EXPENSES	522,819,707.97	2,000,000.00	2,000,000.00	0.4%	520,819,707.97
22021092	FAIR, FESTIVAL & EXPO EXPENSES	1,166,616,415.00	3,000,000.00	3,000,000.00	0.3%	1,163,616,415.00
22021093	OPERATIONAL COST OF UNPFA PROJECTS	1,030,656,124.00	5,000,000.00	5,000,000.00	0.5%	1,025,656,124.00
22021094	OPERATIONAL COST OF WOMEN PROJECTS	100,000,000.00	-	-	0.0%	100,000,000.00
22021095	LOCAL SCHOLARSHIP SCHEME	77,012,080.80	-	-	0.0%	77,012,080.80

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	1,868,857,695.77	-	-	0.0%	1,868,857,695.77
220301	STAFF LOANS & ADVANCES	13,949,520.00	-	-	0.0%	13,949,520.00
22030101	MOTOR CYCLE ADVANCES	13,949,520.00	-	-	0.0%	13,949,520.00
220302	NON STAFF LOANS & ADVANCES	1,854,908,175.77	-	-	0.0%	1,854,908,175.77
22030201	AGRICULTURAL LOANS	81,005,975.00	-	-	0.0%	81,005,975.00
22030202	BUSINESS/INDUSTRIAL LOANS	1,173,902,200.77	-	-	0.0%	1,173,902,200.77
22030203	MSME/SME BUSINESS LOANS	600,000,000.00	-	-	0.0%	600,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	13,342,922,400.35	260,183,089.25	260,183,089.25	1.9%	13,082,739,311.10
220401	LOCAL GRANTS AND CONTRIBUTIONS	13,299,459,333.64	260,183,089.25	260,183,089.25	2.0%	13,039,276,244.39
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	6,000,005.10	-	-	0.0%	6,000,005.10
22040109	GRANTS TO COMMUNITIES/NGOs	3,608,794,890.06	11,283,089.25	11,283,089.25	0.3%	3,597,511,800.81
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,806,264,438.48	120,000,000.00	120,000,000.00	2.5%	4,686,264,438.48
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,348,400,000.00	128,900,000.00	128,900,000.00	9.6%	1,219,500,000.00
22040112	GRANTS/SUPPORT/BURSARY TO STUDENTS	3,530,000,000.00	-	-	0.0%	3,530,000,000.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	43,463,066.70	-	-	0.0%	43,463,066.70
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	43,463,066.70	-	-	0.0%	43,463,066.70
2206	PUBLIC DEBT CHARGES	76,428,039,615.99	14,815,494,215.57	14,815,494,215.57	19.4%	61,612,545,400.42
220601	FOREIGN INTEREST / DISCOUNT	7,027,710,000.00	870,000,940.90	870,000,940.90	12.4%	6,157,709,059.10
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	7,027,710,000.00	870,000,940.90	870,000,940.90	12.4%	6,157,709,059.10
220602	DOMESTIC INTEREST / DISCOUNT	22,557,300,000.00	2,996,009,299.39	2,996,009,299.39	13.3%	19,561,290,700.61
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	22,557,300,000.00	2,996,009,299.39	2,996,009,299.39	13.3%	19,561,290,700.61
220603	FOREIGN PRINCIPAL	8,234,430,000.00	5,000,349,001.09	5,000,349,001.09	60.7%	3,234,080,998.91
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	8,234,430,000.00	5,000,349,001.09	5,000,349,001.09	60.7%	3,234,080,998.91
220604	DOMESTIC PRINCIPAL	38,608,599,615.99	5,949,134,974.19	5,949,134,974.19	15.4%	32,659,464,641.80
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	354,914,000.00	50,000,000.00	50,000,000.00	14.1%	304,914,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	38,253,685,615.99	5,899,134,974.19	5,899,134,974.19	15.4%	32,354,550,641.80

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
3	ASSETS	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
32	FIXED ASSETS	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	579,814,309,746.96	88,995,089,699.49	88,995,089,699.49	15.3%	490,819,220,047.47
320101	LAND & BUILDING - GENERAL	151,489,903,543.49	8,877,941,278.51	8,877,941,278.51	5.9%	142,611,962,264.98
32010101	LAND & BUILDINGS - ADMINISTRATIVE	19,008,600,938.87	971,581,421.55	971,581,421.55	5.1%	18,037,019,517.32
32010102	LAND & BUILDINGS - RESIDENTIAL	13,962,833,159.35	2,801,036,551.58	2,801,036,551.58	20.1%	11,161,796,607.77
32010104	OTHER STORAGE FACILITIES	790,842,602.61	-	-	0.0%	790,842,602.61
32010150	LAND & BUILDINGS - HOSPITALS	45,775,765,755.81	1,914,600.00	1,914,600.00	0.0%	45,773,851,155.81
32010151	LAND & BUILDINGS - SCHOOLS	55,945,874,589.18	4,926,809,161.34	4,926,809,161.34	8.8%	51,019,065,427.84
32010152	LAND & BUILDINGS - LIBRARIES	1,083,408,081.46	71,004,496.00	71,004,496.00	6.6%	1,012,403,585.46
32010153	LAND & BUILDINGS - SPORTING FACILITIES	2,501,988,531.34	980,000.00	980,000.00	0.0%	2,501,008,531.34
32010154	LAND & BUILDINGS - MARKETS/PARKS	8,760,557,153.98	-	-	0.0%	8,760,557,153.98
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	3,660,032,730.88	104,615,048.04	104,615,048.04	2.9%	3,555,417,682.84
320102	INFRASTRUCTURE - GENERAL	290,018,059,866.79	76,120,645,195.87	76,120,645,195.87	26.2%	213,897,414,670.92
32010201	RAILS	5,274,146,000.00	-	-	0.0%	5,274,146,000.00
32010202	ROADS & BRIDGES	242,526,544,441.88	75,734,907,737.35	75,734,907,737.35	31.2%	166,791,636,704.53
32010203	AIRPORTS	11,463,635,293.07	-	-	0.0%	11,463,635,293.07
32010204	HARBOURS/ SEA PORTS/ JETTIES	40,239,000.00	-	-	0.0%	40,239,000.00
32010205	ZOOS, PARKS & RESERVES	361,657,261.11	-	-	0.0%	361,657,261.11
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,811,625,676.74	-	-	0.0%	4,811,625,676.74
32010207	ELECTRICITY TRANSMISSION NETWORK	5,687,904,657.60	114,981,986.97	114,981,986.97	2.0%	5,572,922,670.63
32010208	WATER DISTRIBUTION NETWORK	1,200,010,264.50	-	-	0.0%	1,200,010,264.50
32010209	SEWAGE/ DRAINAGE NETWORK	2,324,260,500.18	68,388,565.30	68,388,565.30	2.9%	2,255,871,934.88
32010210	DAMS	51,000,000.00	-	-	0.0%	51,000,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	79,117,040.47	-	-	0.0%	79,117,040.47
32010213	HERITAGE ASSETS	275,871,060.30	-	-	0.0%	275,871,060.30
32010214	BOREHOLES & OTHER WATER FACILITIES	4,361,826,522.99	1,321,606.25	1,321,606.25	0.0%	4,360,504,916.74
32010215	WASTE DISPOSAL EQUIPMENTS	271,365,328.62	-	-	0.0%	271,365,328.62
32010251	TRAFFIC /STREET LIGHTS	9,318,244,454.67	201,045,300.00	201,045,300.00	2.2%	9,117,199,154.67
32010252	ROAD SIGNS & FURNITURE	1,970,612,364.66	-	-	0.0%	1,970,612,364.66
320103	PLANT & MACHINERY - GENERAL	9,962,026,667.62	37,509,605.85	37,509,605.85	0.4%	9,924,517,061.77
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	2,749,910,954.00	-	-	0.0%	2,749,910,954.00
32010302	INDUSTRIAL EQUIPMENT	480,892,724.15	-	-	0.0%	480,892,724.15
32010303	NAVIGATIONAL EQUIPMENT	18,600,000.00	-	-	0.0%	18,600,000.00
32010304	POWER PLANTS	37,870,276.18	-	-	0.0%	37,870,276.18
32010305	POWER GENERATING SETS	3,345,417,991.98	10,020,627.50	10,020,627.50	0.3%	3,335,397,364.48
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIES	3,329,334,721.30	27,488,978.35	27,488,978.35	0.8%	3,301,845,742.95

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
320104	FIXED ASSETS - GENERAL	42,517,607,928.63	375,029,774.21	375,029,774.21	0.9%	42,142,578,154.42
32010405	MOTOR VEHICLES	40,640,221,746.35	375,029,774.21	375,029,774.21	0.9%	40,265,191,972.14
32010406	TRICYCLE	481,958,499.99	-	-	0.0%	481,958,499.99
32010407	MOTOR CYCLES	1,395,427,682.28	-	-	0.0%	1,395,427,682.28
320105	OFFICE EQUIPMENT - GENERAL	36,502,050,043.09	447,601,128.25	447,601,128.25	1.2%	36,054,448,914.84
32010501	COMPUTERS	5,041,898,473.32	141,929,211.91	141,929,211.91	2.8%	4,899,969,261.41
32010502	PRINTERS	863,917,891.33	12,705,146.00	12,705,146.00	1.5%	851,212,745.33
32010503	SCANNERS	168,559,014.89	-	-	0.0%	168,559,014.89
32010504	FAX MACHINE	2,555,243.57	-	-	0.0%	2,555,243.57
32010505	PHOTOCOPIERS	861,187,276.77	857,808.00	857,808.00	0.1%	860,329,468.77
32010507	SHREDDING MACHINES	44,100,006.58	-	-	0.0%	44,100,006.58
32010508	PROJECTORS	404,584,960.39	-	-	0.0%	404,584,960.39
32010509	BINDING EQUIPMENT	20,035,616.05	-	-	0.0%	20,035,616.05
32010550	ROUTERS/SWITCHES	52,666,741.56	-	-	0.0%	52,666,741.56
32010551	U.P.S	721,393,000.61	2,093,000.00	2,093,000.00	0.3%	719,300,000.61
32010552	COMPUTER STORAGE DEVICES	260,079,660.20	1,162,200.00	1,162,200.00	0.4%	258,917,460.20
32010553	NETWORKING DEVICES/PERIPHERALS	1,842,021,700.60	10,200,000.00	10,200,000.00	0.6%	1,831,821,700.60
32010554	CAMERAS	268,492,517.67	254,000.00	254,000.00	0.1%	268,238,517.67
32010555	OTHER EQUIPMENTS	5,173,073,018.24	57,186,154.86	57,186,154.86	1.1%	5,115,886,863.38
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	20,777,484,921.31	221,213,607.48	221,213,607.48	1.1%	20,556,271,313.83
320106	FURNITURE & FITTINGS - GENERAL	8,007,946,066.44	84,275,060.75	84,275,060.75	1.1%	7,923,671,005.69
32010601	CHAIRS	1,367,550,640.16	19,963,005.00	19,963,005.00	1.5%	1,347,587,635.16
32010602	TABLES	1,343,917,828.04	22,453,260.00	22,453,260.00	1.7%	1,321,464,568.04
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	639,051,366.83	1,400,000.00	1,400,000.00	0.2%	637,651,366.83
32010604	TELEVISION SETS	415,108,447.00	1,689,007.50	1,689,007.50	0.4%	413,419,439.50
32010605	RADIO SETS	23,466,451.50	-	-	0.0%	23,466,451.50
32010606	AIR CONDITIONER	1,089,667,004.77	26,991,096.25	26,991,096.25	2.5%	1,062,675,908.52
32010607	STOOLS	15,000,000.00	-	-	0.0%	15,000,000.00
32010608	SHELVES	1,106,432,427.30	1,250,000.00	1,250,000.00	0.1%	1,105,182,427.30
32010609	CEILING /STANDING/ RECHARGEABLE FANS	425,270,815.79	8,008,692.00	8,008,692.00	1.9%	417,262,123.79
32010610	REFRIDGERATORS	1,387,716,610.39	2,520,000.00	2,520,000.00	0.2%	1,385,196,610.39
32010650	FIRE PROOF SAFES	194,764,474.65	-	-	0.0%	194,764,474.65
320109	SPECIALISED ASSETS-GENERAL	41,316,715,630.91	3,052,087,656.05	3,052,087,656.05	7.4%	38,264,627,974.86
32010902	POLICE/PARA-MILITARY EQUIPMENTS	12,262,480.72	-	-	0.0%	12,262,480.72
32010903	BIOLOGICAL ASSETS	15,652,422,772.98	2,871,800,642.09	2,871,800,642.09	18.3%	12,780,622,130.89
32010904	LABORATORY/MEDICAL EQUIPMENTS	21,981,377,910.00	180,287,013.96	180,287,013.96	0.8%	21,801,090,896.04
32010935	AGRICULTURAL EQUIPMENTS	1,782,797,809.05	-	-	0.0%	1,782,797,809.05
32010936	SURVEYING EQUIPMENTS	1,377,286,167.39	-	-	0.0%	1,377,286,167.39
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	510,568,490.77	-	-	0.0%	510,568,490.77
3202	INVESTMENT PROPERTY	3,591,984,234.33	254,192,280.86	254,192,280.86	7.1%	3,337,791,953.47
320201	INVESTMENT - LAND & BUILDING - GENERAL	3,591,984,234.33	254,192,280.86	254,192,280.86	7.1%	3,337,791,953.47
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	1,468,488,690.33	201,430,845.21	201,430,845.21	13.7%	1,267,057,845.12
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	2,123,495,544.00	52,761,435.65	52,761,435.65	2.5%	2,070,734,108.35
3203	INTANGIBLE ASSETS	16,583,484,238.41	137,781,060.38	137,781,060.38	0.8%	16,445,703,178.03
320301	INTANGIBLE ASSETS	16,583,484,238.41	137,781,060.38	137,781,060.38	0.8%	16,445,703,178.03
32030109	RESEARCH & DEVELOPMENT	2,738,943.65	-	-	0.0%	2,738,943.65
32030110	BROADCAST RIGHTS	37,556,400.00	-	-	0.0%	37,556,400.00
32030150	CONTINGENCY	13,522,812,683.92	-	-	0.0%	13,522,812,683.92
32030151	SOFTWARE	2,221,873,193.27	137,631,060.38	137,631,060.38	6.2%	2,084,242,132.89
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	798,503,017.57	150,000.00	150,000.00	0.0%	798,353,017.57

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,054,542,020,148.07	153,825,434,225.33	153,825,434,225.33	14.6%	900,716,585,922.74
701	GENERAL PUBLIC SERVICES	208,661,839,705.86	27,539,255,389.13	27,539,255,389.13	13.2%	181,122,584,316.73
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	116,476,056,143.35	11,772,673,662.96	11,772,673,662.96	10.1%	104,703,382,480.39
70111	EXECUTIVE AND LEGISLATIVE ORGANS	83,727,067,904.02	8,198,372,051.42	8,198,372,051.42	9.8%	75,528,695,852.60
70112	FINANCIAL AND FISCAL AFFAIRS	32,748,988,239.33	3,574,301,611.54	3,574,301,611.54	10.9%	29,174,686,627.79
7013	GENERAL SERVICES	15,834,868,751.18	959,965,927.11	959,965,927.11	6.1%	14,874,902,824.07
70131	GENERAL PERSONNEL SERVICES	5,068,699,994.61	262,459,999.19	262,459,999.19	5.2%	4,806,239,995.42
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,841,794,368.67	645,449,381.77	645,449,381.77	8.2%	7,196,344,986.90
70133	OTHER GENERAL SERVICES	2,924,374,387.90	52,056,546.15	52,056,546.15	1.8%	2,872,317,841.75
7016	GENERAL PUBLIC SERVICES N.E.C.	271,789,190.24	41,121,583.49	41,121,583.49	15.1%	230,667,606.75
70161	GENERAL PUBLIC SERVICES N.E.C.	271,789,190.24	41,121,583.49	41,121,583.49	15.1%	230,667,606.75
7017	PUBLIC DEBT TRANSACTIONS	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
70171	PUBLIC DEBT TRANSACTIONS	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMEI	6,000,005.10	-	-	0.0%	6,000,005.10
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	6,000,005.10	-	-	0.0%	6,000,005.10
703	PUBLIC ORDER AND SAFETY	36,573,662,718.46	3,188,415,629.56	3,188,415,629.56	8.7%	33,385,247,088.90
7032	FIRE PROTECTION SERVICES	2,126,588,871.14	165,249,218.22	165,249,218.22	7.8%	1,961,339,652.92
70321	FIRE PROTECTION SERVICES	2,126,588,871.14	165,249,218.22	165,249,218.22	7.8%	1,961,339,652.92
7033	LAW COURTS	13,122,079,092.33	1,188,752,952.39	1,188,752,952.39	9.1%	11,933,326,139.94
70331	LAW COURTS	13,122,079,092.33	1,188,752,952.39	1,188,752,952.39	9.1%	11,933,326,139.94
7035	R & D PUBLIC ORDER AND SAFETY	5,700,754,863.79	134,310,078.95	134,310,078.95	2.4%	5,566,444,784.84
70351	R&D PUBLIC ORDER AND SAFETY	5,700,754,863.79	134,310,078.95	134,310,078.95	2.4%	5,566,444,784.84
7036	PUBLIC ORDER AND SAFETY N.E.C.	15,624,239,891.20	1,700,103,380.00	1,700,103,380.00	10.9%	13,924,136,511.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	15,624,239,891.20	1,700,103,380.00	1,700,103,380.00	10.9%	13,924,136,511.20
704	ECONOMIC AFFAIRS	353,622,536,323.96	81,290,856,975.49	81,290,856,975.49	23.0%	272,331,679,348.47
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,039,141,459.01	258,693,398.69	258,693,398.69	2.3%	10,780,448,060.32
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,009,141,459.01	258,693,398.69	258,693,398.69	2.3%	10,750,448,060.32
70412	GENERAL LABOUR AFFAIRS	30,000,000.00	-	-	0.0%	30,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	56,153,438,886.61	4,962,781,145.45	4,962,781,145.45	8.8%	51,190,657,741.16
70421	AGRICULTURE	53,742,385,724.90	4,674,489,693.33	4,674,489,693.33	8.7%	49,067,896,031.57
70422	FORESTRY	2,411,053,161.71	288,291,452.12	288,291,452.12	12.0%	2,122,761,709.59
7043	FUEL AND ENERGY	28,317,291,416.59	420,642,387.87	420,642,387.87	1.5%	27,896,649,028.72
70435	ELECTRICITY	28,317,291,416.59	420,642,387.87	420,642,387.87	1.5%	27,896,649,028.72
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,940,383,555.19	61,377,285.00	61,377,285.00	3.2%	1,879,006,270.19
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	472,587,935.87	1,251,565.84	1,251,565.84	0.3%	471,336,370.03
70443	CONSTRUCTION	1,467,795,619.32	60,125,719.16	60,125,719.16	4.1%	1,407,669,900.16

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7045	TRANSPORT	255,147,055,060.15	75,577,772,758.48	75,577,772,758.48	29.6%	179,569,282,301.67
70451	ROAD TRANSPORT	245,135,235,653.90	75,577,772,758.48	75,577,772,758.48	30.8%	169,557,462,895.42
70453	RAILWAY TRANSPORT	5,274,146,000.00	-	-	0.0%	5,274,146,000.00
70454	AIR TRANSPORT	4,737,673,406.25	-	-	0.0%	4,737,673,406.25
7046	COMMUNICATION	871,109,451.16	9,380,000.00	9,380,000.00	1.1%	861,729,451.16
70461	COMMUNICATION	871,109,451.16	9,380,000.00	9,380,000.00	1.1%	861,729,451.16
7047	OTHER INDUSTRIES	19,316,495.25	210,000.00	210,000.00	1.1%	19,106,495.25
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	19,316,495.25	210,000.00	210,000.00	1.1%	19,106,495.25
7049	ECONOMIC AFFAIRS N.E.C	134,800,000.00	-	-	0.0%	134,800,000.00
70491	ECONOMIC AFFAIRS N.E.C.	134,800,000.00	-	-	0.0%	134,800,000.00
705	ENVIRONMENTAL PROTECTION	13,379,206,433.82	833,084,167.45	833,084,167.45	6.2%	12,546,122,266.37
7051	WASTE MANAGEMENT	7,303,507,405.71	654,080,738.63	654,080,738.63	9.0%	6,649,426,667.08
70511	WASTE MANAGEMENT	7,303,507,405.71	654,080,738.63	654,080,738.63	9.0%	6,649,426,667.08
7053	POLLUTION ABATEMENT	733,224,126.92	52,181,406.86	52,181,406.86	7.1%	681,042,720.06
70531	POLLUTION ABATEMENT	733,224,126.92	52,181,406.86	52,181,406.86	7.1%	681,042,720.06
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	1,049,688,389.69	-	-	0.0%	1,049,688,389.69
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,049,688,389.69	-	-	0.0%	1,049,688,389.69
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,292,786,511.51	126,822,021.96	126,822,021.96	3.0%	4,165,964,489.55
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,292,786,511.51	126,822,021.96	126,822,021.96	3.0%	4,165,964,489.55
706	HOUSING AND COMMUNITY AMMENITIES	59,275,417,514.19	7,234,386,262.24	7,234,386,262.24	12.2%	52,041,031,251.95
7061	HOUSING DEVELOPMENT	23,214,659,559.52	4,701,598,477.20	4,701,598,477.20	20.3%	18,513,061,082.32
70611	HOUSING DEVELOPMENT	23,214,659,559.52	4,701,598,477.20	4,701,598,477.20	20.3%	18,513,061,082.32
7062	COMMUNITY DEVELOPMENT	3,897,510,125.91	248,314,540.29	248,314,540.29	6.4%	3,649,195,585.62
70621	COMMUNITY DEVELOPMENT	3,897,510,125.91	248,314,540.29	248,314,540.29	6.4%	3,649,195,585.62
7063	WATER SUPPLY	8,724,981,057.79	280,431,420.16	280,431,420.16	3.2%	8,444,549,637.63
70631	WATER SUPPLY	8,724,981,057.79	280,431,420.16	280,431,420.16	3.2%	8,444,549,637.63
7064	STREET LIGHTING	2,548,767,671.85	-	-	0.0%	2,548,767,671.85
70641	STREET LIGHTING	2,548,767,671.85	-	-	0.0%	2,548,767,671.85
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	20,889,499,099.12	2,004,041,824.59	2,004,041,824.59	9.6%	18,885,457,274.53
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	20,889,499,099.12	2,004,041,824.59	2,004,041,824.59	9.6%	18,885,457,274.53
707	HEALTH	134,667,176,179.30	4,700,604,121.36	4,700,604,121.36	3.5%	129,966,572,057.94
7072	OUTPATIENT SERVICES	23,090,192,535.77	1,120,772,471.50	1,120,772,471.50	4.9%	21,969,420,064.27
70721	GENERAL MEDICAL SERVICES	23,090,192,535.77	1,120,772,471.50	1,120,772,471.50	4.9%	21,969,420,064.27
7073	HOSPITAL SERVICES	48,466,988,324.15	2,799,281,137.68	2,799,281,137.68	5.8%	45,667,707,186.47
70731	GENERAL HOSPITAL SERVICES	18,803,246,019.94	1,576,145,304.75	1,576,145,304.75	8.4%	17,227,100,715.19
70732	SPECIALIZED HOSPITAL SERVICES	29,663,742,304.21	1,223,135,832.93	1,223,135,832.93	4.1%	28,440,606,471.28
7074	PUBLIC HEALTH SERVICES	39,663,293,750.36	137,462,531.06	137,462,531.06	0.3%	39,525,831,219.30
70741	PUBLIC HEALTH SERVICES	39,663,293,750.36	137,462,531.06	137,462,531.06	0.3%	39,525,831,219.30
7076	HEALTH N.E.C.	23,446,701,569.02	643,087,981.12	643,087,981.12	2.7%	22,803,613,587.90
70761	HEALTH N.E.C.	23,446,701,569.02	643,087,981.12	643,087,981.12	2.7%	22,803,613,587.90

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	23,699,197,003.31	2,730,859,480.34	2,730,859,480.34	11.5%	20,968,337,522.97
7081	RECREATIONAL AND SPORTING SERVICES	10,932,635,070.37	254,403,574.00	254,403,574.00	2.3%	10,678,231,496.37
70811	RECREATIONAL AND SPORTING SERVICES	10,932,635,070.37	254,403,574.00	254,403,574.00	2.3%	10,678,231,496.37
7082	CULTURAL SERVICES	1,505,611,267.92	97,392,522.21	97,392,522.21	6.5%	1,408,218,745.71
70821	CULTURAL SERVICES	1,505,611,267.92	97,392,522.21	97,392,522.21	6.5%	1,408,218,745.71
7083	BROADCASTING AND PUBLISHING SERVICES	5,130,115,230.91	422,758,826.26	422,758,826.26	8.2%	4,707,356,404.65
70831	BROADCASTING AND PUBLISHING SERVICES	5,130,115,230.91	422,758,826.26	422,758,826.26	8.2%	4,707,356,404.65
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,070,411,948.37	1,956,304,557.87	1,956,304,557.87	32.2%	4,114,107,390.50
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,070,411,948.37	1,956,304,557.87	1,956,304,557.87	32.2%	4,114,107,390.50
7086	RECREATION, CULTURE AND RELIGION N.E.C.	60,423,485.74	-	-	0.0%	60,423,485.74
70861	RECREATION, CULTURE AND RELIGION N.E.C.	60,423,485.74	-	-	0.0%	60,423,485.74
709	EDUCATION	177,448,632,210.67	21,078,615,776.60	21,078,615,776.60	11.9%	156,370,016,434.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
70912	PRIMARY EDUCATION	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
7092	SECONDARY EDUCATION	64,866,941,155.94	11,187,202,509.70	11,187,202,509.70	17.2%	53,679,738,646.24
70922	UPPER-SECONDARY EDUCATION	64,866,941,155.94	11,187,202,509.70	11,187,202,509.70	17.2%	53,679,738,646.24
7094	TERTIARY EDUCATION	35,922,310,964.44	6,594,161,389.72	6,594,161,389.72	18.4%	29,328,149,574.72
70941	FIRST STAGE OF TERTIARY EDUCATION	1,990,138,140.86	224,089,164.14	224,089,164.14	11.3%	1,766,048,976.72
70942	SECOND STAGE OF TERTIARY EDUCATION	33,932,172,823.58	6,370,072,225.58	6,370,072,225.58	18.8%	27,562,100,598.00
7097	R & D EDUCATION	619,880,709.70	29,613,742.44	29,613,742.44	4.8%	590,266,967.26
70971	R & D EDUCATION	619,880,709.70	29,613,742.44	29,613,742.44	4.8%	590,266,967.26
7098	EDUCATION N.E.C.	59,287,485,966.54	1,345,722,763.83	1,345,722,763.83	2.3%	57,941,763,202.71
70981	EDUCATION N.E.C	59,287,485,966.54	1,345,722,763.83	1,345,722,763.83	2.3%	57,941,763,202.71
710	SOCIAL PROTECTION	47,214,352,058.50	5,229,356,423.16	5,229,356,423.16	11.1%	41,984,995,635.34
7102	OLD AGE	41,437,409,574.40	5,047,654,855.06	5,047,654,855.06	12.2%	36,389,754,719.34
71021	OLD AGE	41,437,409,574.40	5,047,654,855.06	5,047,654,855.06	12.2%	36,389,754,719.34
7103	SURVIVORS	299,399,000.01	-	-	0.0%	299,399,000.01
71031	SURVIVORS	299,399,000.01	-	-	0.0%	299,399,000.01
7104	FAMILY AND CHILDREN	4,700,756,140.44	148,921,821.82	148,921,821.82	3.2%	4,551,834,318.62
71041	FAMILY AND CHILDREN	4,700,756,140.44	148,921,821.82	148,921,821.82	3.2%	4,551,834,318.62
7105	UNEMPLOYMENT	44,845,374.78	1,615,638.44	1,615,638.44	3.6%	43,229,736.34
71051	UNEMPLOYMENT	44,845,374.78	1,615,638.44	1,615,638.44	3.6%	43,229,736.34
7109	SOCIAL PROTECTION N.E.C.	731,941,968.87	31,164,107.84	31,164,107.84	4.3%	700,777,861.03
71091	SOCIAL PROTECTION N.E.C.	731,941,968.87	31,164,107.84	31,164,107.84	4.3%	700,777,861.03

Table 11: Personnel Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	162,383,125,836.22	27,892,460,061.15	27,892,460,061.15	17.2%	134,490,665,775.07
701	GENERAL PUBLIC SERVICES	16,279,839,635.18	1,326,024,994.96	1,326,024,994.96	8.1%	14,953,814,640.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	14,203,446,215.14	1,047,732,640.28	1,047,732,640.28	7.4%	13,155,713,574.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,686,537,519.22	506,731,826.52	506,731,826.52	5.8%	8,179,805,692.70
70112	FINANCIAL AND FISCAL AFFAIRS	5,516,908,695.92	541,000,813.76	541,000,813.76	9.8%	4,975,907,882.16
7013	GENERAL SERVICES	1,923,739,832.99	252,565,515.19	252,565,515.19	13.1%	1,671,174,317.80
70131	GENERAL PERSONNEL SERVICES	1,011,752,206.83	129,478,249.19	129,478,249.19	12.8%	882,273,957.64
70132	OVERALL PLANNING AND STATISTICAL SERVICES	535,540,895.12	94,779,719.85	94,779,719.85	17.7%	440,761,175.27
70133	OTHER GENERAL SERVICES	376,446,731.04	28,307,546.15	28,307,546.15	7.5%	348,139,184.89
7016	GENERAL PUBLIC SERVICES N.E.C.	152,653,587.05	25,726,839.49	25,726,839.49	16.9%	126,926,747.56
70161	GENERAL PUBLIC SERVICES N.E.C.	152,653,587.05	25,726,839.49	25,726,839.49	16.9%	126,926,747.56
703	PUBLIC ORDER AND SAFETY	5,973,071,140.48	952,123,249.56	952,123,249.56	15.9%	5,020,947,890.92
7032	FIRE PROTECTION SERVICES	444,161,729.80	142,249,218.22	142,249,218.22	32.0%	301,912,511.58
70321	FIRE PROTECTION SERVICES	444,161,729.80	142,249,218.22	142,249,218.22	32.0%	301,912,511.58
7033	LAW COURTS	4,439,510,820.79	713,753,952.39	713,753,952.39	16.1%	3,725,756,868.40
70331	LAW COURTS	4,439,510,820.79	713,753,952.39	713,753,952.39	16.1%	3,725,756,868.40
7035	R & D PUBLIC ORDER AND SAFETY	1,089,398,589.89	96,120,078.95	96,120,078.95	8.8%	993,278,510.94
70351	R&D PUBLIC ORDER AND SAFETY	1,089,398,589.89	96,120,078.95	96,120,078.95	8.8%	993,278,510.94
704	ECONOMIC AFFAIRS	8,196,052,995.15	1,610,285,233.82	1,610,285,233.82	19.6%	6,585,767,761.33
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,260,086,153.96	215,125,629.19	215,125,629.19	17.1%	1,044,960,524.77
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,260,086,153.96	215,125,629.19	215,125,629.19	17.1%	1,044,960,524.77
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,170,227,402.24	874,364,284.94	874,364,284.94	21.0%	3,295,863,117.30
70421	AGRICULTURE	3,105,587,924.74	646,867,303.16	646,867,303.16	20.8%	2,458,720,621.58
70422	FORESTRY	1,064,639,477.50	227,496,981.78	227,496,981.78	21.4%	837,142,495.72
7043	FUEL AND ENERGY	452,431,878.72	91,057,978.80	91,057,978.80	20.1%	361,373,899.92
70435	ELECTRICITY	452,431,878.72	91,057,978.80	91,057,978.80	20.1%	361,373,899.92
7044	MINING, MANUFACTURING, AND CONSTRUCTION	430,637,116.85	54,377,285.00	54,377,285.00	12.6%	376,259,831.85
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	147,657,698.20	1,251,565.84	1,251,565.84	0.8%	146,406,132.36
70443	CONSTRUCTION	282,979,418.65	53,125,719.16	53,125,719.16	18.8%	229,853,699.49
7045	TRANSPORT	1,834,535,102.07	375,360,055.89	375,360,055.89	20.5%	1,459,175,046.18
70451	ROAD TRANSPORT	1,685,646,155.43	375,360,055.89	375,360,055.89	22.3%	1,310,286,099.54
70454	AIR TRANSPORT	148,888,946.64	-	-	0.0%	148,888,946.64
7046	COMMUNICATION	48,135,341.30	-	-	0.0%	48,135,341.30
70461	COMMUNICATION	48,135,341.30	-	-	0.0%	48,135,341.30
705	ENVIRONMENTAL PROTECTION	989,018,773.20	208,555,770.57	208,555,770.57	21.1%	780,463,002.63
7051	WASTE MANAGEMENT	297,380,945.42	65,082,341.75	65,082,341.75	21.9%	232,298,603.67
70511	WASTE MANAGEMENT	297,380,945.42	65,082,341.75	65,082,341.75	21.9%	232,298,603.67
7053	POLLUTION ABATEMENT	192,225,142.83	44,181,406.86	44,181,406.86	23.0%	148,043,735.97
70531	POLLUTION ABATEMENT	192,225,142.83	44,181,406.86	44,181,406.86	23.0%	148,043,735.97
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	49,800,000.00	-	-	0.0%	49,800,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	49,800,000.00	-	-	0.0%	49,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	449,612,684.95	99,292,021.96	99,292,021.96	22.1%	350,320,662.99
70561	ENVIRONMENTAL PROTECTION N.E.C.	449,612,684.95	99,292,021.96	99,292,021.96	22.1%	350,320,662.99

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	4,833,065,917.43	1,013,858,684.36	1,013,858,684.36	21.0%	3,819,207,233.07
7061	HOUSING DEVELOPMENT	1,256,058,698.59	287,445,507.22	287,445,507.22	22.9%	968,613,191.37
70611	HOUSING DEVELOPMENT	1,256,058,698.59	287,445,507.22	287,445,507.22	22.9%	968,613,191.37
7062	COMMUNITY DEVELOPMENT	946,018,111.76	220,814,540.29	220,814,540.29	23.3%	725,203,571.47
70621	COMMUNITY DEVELOPMENT	946,018,111.76	220,814,540.29	220,814,540.29	23.3%	725,203,571.47
7063	WATER SUPPLY	1,009,384,928.55	159,301,602.35	159,301,602.35	15.8%	850,083,326.20
70631	WATER SUPPLY	1,009,384,928.55	159,301,602.35	159,301,602.35	15.8%	850,083,326.20
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,621,604,178.53	346,297,034.50	346,297,034.50	21.4%	1,275,307,144.03
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,621,604,178.53	346,297,034.50	346,297,034.50	21.4%	1,275,307,144.03
707	HEALTH	17,324,976,613.41	3,594,138,989.06	3,594,138,989.06	20.7%	13,730,837,624.35
7072	OUTPATIENT SERVICES	5,314,824,460.71	1,113,602,471.50	1,113,602,471.50	21.0%	4,201,221,989.21
70721	GENERAL MEDICAL SERVICES	5,314,824,460.71	1,113,602,471.50	1,113,602,471.50	21.0%	4,201,221,989.21
7073	HOSPITAL SERVICES	9,059,207,567.96	1,787,550,705.38	1,787,550,705.38	19.7%	7,271,656,862.58
70731	GENERAL HOSPITAL SERVICES	4,145,581,225.44	1,029,624,628.38	1,029,624,628.38	24.8%	3,115,956,597.06
70732	SPECIALIZED HOSPITAL SERVICES	4,913,626,342.52	757,926,077.00	757,926,077.00	15.4%	4,155,700,265.52
7074	PUBLIC HEALTH SERVICES	456,886,790.53	96,747,831.06	96,747,831.06	21.2%	360,138,959.47
70741	PUBLIC HEALTH SERVICES	456,886,790.53	96,747,831.06	96,747,831.06	21.2%	360,138,959.47
7076	HEALTH N.E.C.	2,494,057,794.21	596,237,981.12	596,237,981.12	23.9%	1,897,819,813.09
70761	HEALTH N.E.C.	2,494,057,794.21	596,237,981.12	596,237,981.12	23.9%	1,897,819,813.09
708	RECREATION, CULTURE AND RELIGION	3,888,247,529.04	652,451,137.17	652,451,137.17	16.8%	3,235,796,391.87
7081	RECREATIONAL AND SPORTING SERVICES	1,546,032,550.30	214,491,074.00	214,491,074.00	13.9%	1,331,541,476.30
70811	RECREATIONAL AND SPORTING SERVICES	1,546,032,550.30	214,491,074.00	214,491,074.00	13.9%	1,331,541,476.30
7082	CULTURAL SERVICES	398,698,062.83	87,292,522.21	87,292,522.21	21.9%	311,405,540.62
70821	CULTURAL SERVICES	398,698,062.83	87,292,522.21	87,292,522.21	21.9%	311,405,540.62
7083	BROADCASTING AND PUBLISHING SERVICES	1,571,003,620.11	280,788,101.21	280,788,101.21	17.9%	1,290,215,518.90
70831	BROADCASTING AND PUBLISHING SERVICES	1,571,003,620.11	280,788,101.21	280,788,101.21	17.9%	1,290,215,518.90
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	372,513,295.80	69,879,439.75	69,879,439.75	18.8%	302,633,856.05
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	372,513,295.80	69,879,439.75	69,879,439.75	18.8%	302,633,856.05
709	EDUCATION	62,972,324,767.33	13,404,137,143.49	13,404,137,143.49	21.3%	49,568,187,623.84
7091	PRE-PRIMARY AND PRIMARY EDUCATION	406,572,329.73	89,143,551.29	89,143,551.29	21.9%	317,428,778.44
70912	PRIMARY EDUCATION	406,572,329.73	89,143,551.29	89,143,551.29	21.9%	317,428,778.44
7092	SECONDARY EDUCATION	35,593,822,768.57	8,121,528,280.42	8,121,528,280.42	22.8%	27,472,294,488.15
70922	UPPER-SECONDARY EDUCATION	35,593,822,768.57	8,121,528,280.42	8,121,528,280.42	22.8%	27,472,294,488.15
7094	TERTIARY EDUCATION	21,311,055,534.12	4,674,182,382.71	4,674,182,382.71	21.9%	16,636,873,151.41
70941	FIRST STAGE OF TERTIARY EDUCATION	1,025,445,911.82	172,040,969.54	172,040,969.54	16.8%	853,404,942.28
70942	SECOND STAGE OF TERTIARY EDUCATION	20,285,609,622.30	4,502,141,413.17	4,502,141,413.17	22.2%	15,783,468,209.13
7097	R & D EDUCATION	117,760,518.39	24,935,742.44	24,935,742.44	21.2%	92,824,775.95
70971	R & D EDUCATION	117,760,518.39	24,935,742.44	24,935,742.44	21.2%	92,824,775.95
7098	EDUCATION N.E.C.	5,543,113,616.52	494,347,186.63	494,347,186.63	8.9%	5,048,766,429.89
70981	EDUCATION N.E.C	5,543,113,616.52	494,347,186.63	494,347,186.63	8.9%	5,048,766,429.89
710	SOCIAL PROTECTION	41,926,528,465.00	5,130,884,858.16	5,130,884,858.16	12.2%	36,795,643,606.84
7102	OLD AGE	40,949,065,530.55	5,043,910,355.06	5,043,910,355.06	12.3%	35,905,155,175.49
71021	OLD AGE	40,949,065,530.55	5,043,910,355.06	5,043,910,355.06	12.3%	35,905,155,175.49
7103	SURVIVORS	59,400,000.00	-	-	0.0%	59,400,000.00
71031	SURVIVORS	59,400,000.00	-	-	0.0%	59,400,000.00
7104	FAMILY AND CHILDREN	832,265,435.77	75,391,256.82	75,391,256.82	9.1%	756,874,178.95
71041	FAMILY AND CHILDREN	832,265,435.77	75,391,256.82	75,391,256.82	9.1%	756,874,178.95
7105	UNEMPLOYMENT	27,846,503.60	1,615,638.44	1,615,638.44	5.8%	26,230,865.16
71051	UNEMPLOYMENT	27,846,503.60	1,615,638.44	1,615,638.44	5.8%	26,230,865.16
7109	SOCIAL PROTECTION N.E.C.	57,950,995.08	9,967,607.84	9,967,607.84	17.2%	47,983,387.24
71091	SOCIAL PROTECTION N.E.C.	57,950,995.08	9,967,607.84	9,967,607.84	17.2%	47,983,387.24

Table 12: Overhead Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	200,529,296,380.05	21,470,233,818.63	21,470,233,818.63	10.7%	179,059,062,561.42
701	GENERAL PUBLIC SERVICES	72,990,400,592.86	10,940,304,568.60	10,940,304,568.60	15.0%	62,050,096,024.26
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	66,589,396,042.39	10,523,803,562.68	10,523,803,562.68	15.8%	56,065,592,479.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,859,593,270.62	7,494,230,224.90	7,494,230,224.90	17.1%	36,365,363,045.72
70112	FINANCIAL AND FISCAL AFFAIRS	22,729,802,771.77	3,029,573,337.78	3,029,573,337.78	13.3%	19,700,229,433.99
7013	GENERAL SERVICES	6,308,645,896.06	401,591,261.92	401,591,261.92	6.4%	5,907,054,634.14
70131	GENERAL PERSONNEL SERVICES	2,012,470,970.15	132,981,750.00	132,981,750.00	6.6%	1,879,489,220.15
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,630,838,322.72	244,860,511.92	244,860,511.92	6.7%	3,385,977,810.80
70133	OTHER GENERAL SERVICES	665,336,603.19	23,749,000.00	23,749,000.00	3.6%	641,587,603.19
7016	GENERAL PUBLIC SERVICES N.E.C.	92,358,654.41	14,909,744.00	14,909,744.00	16.1%	77,448,910.41
70161	GENERAL PUBLIC SERVICES N.E.C.	92,358,654.41	14,909,744.00	14,909,744.00	16.1%	77,448,910.41
703	PUBLIC ORDER AND SAFETY	13,431,972,015.95	2,218,343,380.00	2,218,343,380.00	16.5%	11,213,628,635.95
7032	FIRE PROTECTION SERVICES	632,619,385.75	23,000,000.00	23,000,000.00	3.6%	609,619,385.75
70321	FIRE PROTECTION SERVICES	632,619,385.75	23,000,000.00	23,000,000.00	3.6%	609,619,385.75
7033	LAW COURTS	4,341,319,116.56	467,000,000.00	467,000,000.00	10.8%	3,874,319,116.56
70331	LAW COURTS	4,341,319,116.56	467,000,000.00	467,000,000.00	10.8%	3,874,319,116.56
7035	R & D PUBLIC ORDER AND SAFETY	736,844,730.90	28,240,000.00	28,240,000.00	3.8%	708,604,730.90
70351	R&D PUBLIC ORDER AND SAFETY	736,844,730.90	28,240,000.00	28,240,000.00	3.8%	708,604,730.90
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,721,188,782.74	1,700,103,380.00	1,700,103,380.00	22.0%	6,021,085,402.74
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,721,188,782.74	1,700,103,380.00	1,700,103,380.00	22.0%	6,021,085,402.74
704	ECONOMIC AFFAIRS	32,810,621,915.32	1,392,296,163.29	1,392,296,163.29	4.2%	31,418,325,752.03
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,264,210,979.54	43,567,769.50	43,567,769.50	1.3%	3,220,643,210.04
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,234,210,979.54	43,567,769.50	43,567,769.50	1.3%	3,190,643,210.04
70412	GENERAL LABOUR AFFAIRS	30,000,000.00	-	-	0.0%	30,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,386,276,731.10	1,103,936,393.79	1,103,936,393.79	8.2%	12,282,340,337.31
70421	AGRICULTURE	12,808,947,540.31	1,083,248,393.79	1,083,248,393.79	8.5%	11,725,699,146.52
70422	FORESTRY	577,329,190.79	20,688,000.00	20,688,000.00	3.6%	556,641,190.79
7043	FUEL AND ENERGY	13,521,262,074.92	5,700,000.00	5,700,000.00	0.0%	13,515,562,074.92
70435	ELECTRICITY	13,521,262,074.92	5,700,000.00	5,700,000.00	0.0%	13,515,562,074.92
7044	MINING, MANUFACTURING, AND CONSTRUCTION	435,071,007.47	7,000,000.00	7,000,000.00	1.6%	428,071,007.47
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	320,998,963.17	-	-	0.0%	320,998,963.17
70443	CONSTRUCTION	114,072,044.30	7,000,000.00	7,000,000.00	6.1%	107,072,044.30
7045	TRANSPORT	1,969,674,065.80	222,712,000.00	222,712,000.00	11.3%	1,746,962,065.80
70451	ROAD TRANSPORT	1,380,889,606.20	222,712,000.00	222,712,000.00	16.1%	1,158,177,606.20
70454	AIR TRANSPORT	588,784,459.61	-	-	0.0%	588,784,459.61
7046	COMMUNICATION	234,127,056.49	9,380,000.00	9,380,000.00	4.0%	224,747,056.49
70461	COMMUNICATION	234,127,056.49	9,380,000.00	9,380,000.00	4.0%	224,747,056.49
705	ENVIRONMENTAL PROTECTION	6,733,858,495.47	623,548,396.88	623,548,396.88	9.3%	6,110,310,098.59
7051	WASTE MANAGEMENT	5,431,384,058.88	588,998,396.88	588,998,396.88	10.8%	4,842,385,662.00
70511	WASTE MANAGEMENT	5,431,384,058.88	588,998,396.88	588,998,396.88	10.8%	4,842,385,662.00
7053	POLLUTION ABATEMENT	230,999,153.06	8,000,000.00	8,000,000.00	3.5%	222,999,153.06
70531	POLLUTION ABATEMENT	230,999,153.06	8,000,000.00	8,000,000.00	3.5%	222,999,153.06
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	399,995,850.44	-	-	0.0%	399,995,850.44
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	399,995,850.44	-	-	0.0%	399,995,850.44
7056	ENVIRONMENTAL PROTECTION N.E.C.	671,479,433.10	26,550,000.00	26,550,000.00	4.0%	644,929,433.10
70561	ENVIRONMENTAL PROTECTION N.E.C.	671,479,433.10	26,550,000.00	26,550,000.00	4.0%	644,929,433.10

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	16,149,948,668.53	1,537,939,323.79	1,537,939,323.79	9.5%	14,612,009,344.74
7061	HOUSING DEVELOPMENT	3,201,606,984.92	215,991,504.07	215,991,504.07	6.7%	2,985,615,480.85
70611	HOUSING DEVELOPMENT	3,201,606,984.92	215,991,504.07	215,991,504.07	6.7%	2,985,615,480.85
7062	COMMUNITY DEVELOPMENT	704,187,552.31	27,500,000.00	27,500,000.00	3.9%	676,687,552.31
70621	COMMUNITY DEVELOPMENT	704,187,552.31	27,500,000.00	27,500,000.00	3.9%	676,687,552.31
7063	WATER SUPPLY	1,785,072,790.59	119,808,211.56	119,808,211.56	6.7%	1,665,264,579.03
70631	WATER SUPPLY	1,785,072,790.59	119,808,211.56	119,808,211.56	6.7%	1,665,264,579.03
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,459,081,340.71	1,174,639,608.16	1,174,639,608.16	11.2%	9,284,441,732.55
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,459,081,340.71	1,174,639,608.16	1,174,639,608.16	11.2%	9,284,441,732.55
707	HEALTH	23,836,073,810.28	711,444,012.09	711,444,012.09	3.0%	23,124,629,798.19
7072	OUTPATIENT SERVICES	169,998,900.00	7,170,000.00	7,170,000.00	4.2%	162,828,900.00
70721	GENERAL MEDICAL SERVICES	169,998,900.00	7,170,000.00	7,170,000.00	4.2%	162,828,900.00
7073	HOSPITAL SERVICES	11,264,014,060.01	616,709,312.09	616,709,312.09	5.5%	10,647,304,747.92
70731	GENERAL HOSPITAL SERVICES	9,182,015,577.06	465,516,077.53	465,516,077.53	5.1%	8,716,499,499.53
70732	SPECIALIZED HOSPITAL SERVICES	2,081,998,482.95	151,193,234.56	151,193,234.56	7.3%	1,930,805,248.39
7074	PUBLIC HEALTH SERVICES	5,653,982,587.35	40,714,700.00	40,714,700.00	0.7%	5,613,267,887.35
70741	PUBLIC HEALTH SERVICES	5,653,982,587.35	40,714,700.00	40,714,700.00	0.7%	5,613,267,887.35
7076	HEALTH N.E.C.	6,748,078,262.92	46,850,000.00	46,850,000.00	0.7%	6,701,228,262.92
70761	HEALTH N.E.C.	6,748,078,262.92	46,850,000.00	46,850,000.00	0.7%	6,701,228,262.92
708	RECREATION, CULTURE AND RELIGION	10,835,479,360.39	1,941,539,843.17	1,941,539,843.17	17.9%	8,893,939,517.22
7081	RECREATIONAL AND SPORTING SERVICES	4,401,033,765.90	34,032,500.00	34,032,500.00	0.8%	4,367,001,265.90
70811	RECREATIONAL AND SPORTING SERVICES	4,401,033,765.90	34,032,500.00	34,032,500.00	0.8%	4,367,001,265.90
7082	CULTURAL SERVICES	485,959,655.93	10,100,000.00	10,100,000.00	2.1%	475,859,655.93
70821	CULTURAL SERVICES	485,959,655.93	10,100,000.00	10,100,000.00	2.1%	475,859,655.93
7083	BROADCASTING AND PUBLISHING SERVICES	2,172,334,039.65	139,882,225.05	139,882,225.05	6.4%	2,032,451,814.60
70831	BROADCASTING AND PUBLISHING SERVICES	2,172,334,039.65	139,882,225.05	139,882,225.05	6.4%	2,032,451,814.60
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,776,151,898.91	1,757,525,118.12	1,757,525,118.12	46.5%	2,018,626,780.79
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,776,151,898.91	1,757,525,118.12	1,757,525,118.12	46.5%	2,018,626,780.79
709	EDUCATION	21,333,261,539.02	2,014,773,701.81	2,014,773,701.81	9.4%	19,318,487,837.21
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,893,528,769.29	171,051,020.00	171,051,020.00	9.0%	1,722,477,749.29
70912	PRIMARY EDUCATION	1,893,528,769.29	171,051,020.00	171,051,020.00	9.0%	1,722,477,749.29
7092	SECONDARY EDUCATION	4,171,412,481.28	101,627,801.59	101,627,801.59	2.4%	4,069,784,679.69
70922	UPPER-SECONDARY EDUCATION	4,171,412,481.28	101,627,801.59	101,627,801.59	2.4%	4,069,784,679.69
7094	TERTIARY EDUCATION	5,586,681,188.01	1,006,719,303.02	1,006,719,303.02	18.0%	4,579,961,884.99
70941	FIRST STAGE OF TERTIARY EDUCATION	223,358,898.82	52,048,194.60	52,048,194.60	23.3%	171,310,704.22
70942	SECOND STAGE OF TERTIARY EDUCATION	5,363,322,289.19	954,671,108.42	954,671,108.42	17.8%	4,408,651,180.77
7097	R & D EDUCATION	59,480,203.75	4,000,000.00	4,000,000.00	6.7%	55,480,203.75
70971	R & D EDUCATION	59,480,203.75	4,000,000.00	4,000,000.00	6.7%	55,480,203.75
7098	EDUCATION N.E.C.	9,622,158,896.69	731,375,577.20	731,375,577.20	7.6%	8,890,783,319.49
70981	EDUCATION N.E.C	9,622,158,896.69	731,375,577.20	731,375,577.20	7.6%	8,890,783,319.49
710	SOCIAL PROTECTION	2,407,679,982.23	90,044,429.00	90,044,429.00	3.7%	2,317,635,553.23
7102	OLD AGE	245,498,930.88	3,744,500.00	3,744,500.00	1.5%	241,754,430.88
71021	OLD AGE	245,498,930.88	3,744,500.00	3,744,500.00	1.5%	241,754,430.88
7103	SURVIVORS	239,999,000.01	-	-	0.0%	239,999,000.01
71031	SURVIVORS	239,999,000.01	-	-	0.0%	239,999,000.01
7104	FAMILY AND CHILDREN	1,576,183,320.37	65,103,429.00	65,103,429.00	4.1%	1,511,079,891.37
71041	FAMILY AND CHILDREN	1,576,183,320.37	65,103,429.00	65,103,429.00	4.1%	1,511,079,891.37
7105	UNEMPLOYMENT	11,999,517.98	-	-	0.0%	11,999,517.98
71051	UNEMPLOYMENT	11,999,517.98	-	-	0.0%	11,999,517.98
7109	SOCIAL PROTECTION N.E.C.	333,999,212.99	21,196,500.00	21,196,500.00	6.3%	312,802,712.99
71091	SOCIAL PROTECTION N.E.C.	333,999,212.99	21,196,500.00	21,196,500.00	6.3%	312,802,712.99

Table 13: Capital Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	599,989,778,219.70	89,387,063,040.73	89,387,063,040.73	14.9%	510,602,715,178.97
701	GENERAL PUBLIC SERVICES	41,777,096,790.03	457,431,610.00	457,431,610.00	1.1%	41,319,665,180.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	35,284,836,819.11	151,137,460.00	151,137,460.00	0.4%	35,133,699,359.11
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,782,560,047.47	147,410,000.00	147,410,000.00	0.5%	30,635,150,047.47
70112	FINANCIAL AND FISCAL AFFAIRS	4,502,276,771.64	3,727,460.00	3,727,460.00	0.1%	4,498,549,311.64
7013	GENERAL SERVICES	6,465,483,022.13	305,809,150.00	305,809,150.00	4.7%	6,159,673,872.13
70131	GENERAL PERSONNEL SERVICES	2,044,476,817.63	-	-	0.0%	2,044,476,817.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,538,415,150.83	305,809,150.00	305,809,150.00	12.0%	2,232,606,000.83
70133	OTHER GENERAL SERVICES	1,882,591,053.67	-	-	0.0%	1,882,591,053.67
7016	GENERAL PUBLIC SERVICES N.E.C.	26,776,948.78	485,000.00	485,000.00	1.8%	26,291,948.78
70161	GENERAL PUBLIC SERVICES N.E.C.	26,776,948.78	485,000.00	485,000.00	1.8%	26,291,948.78
703	PUBLIC ORDER AND SAFETY	17,061,315,562.03	9,950,000.00	9,950,000.00	0.1%	17,051,365,562.03
7032	FIRE PROTECTION SERVICES	1,049,807,755.59	-	-	0.0%	1,049,807,755.59
70321	FIRE PROTECTION SERVICES	1,049,807,755.59	-	-	0.0%	1,049,807,755.59
7033	LAW COURTS	4,233,945,154.98	-	-	0.0%	4,233,945,154.98
70331	LAW COURTS	4,233,945,154.98	-	-	0.0%	4,233,945,154.98
7035	R & D PUBLIC ORDER AND SAFETY	3,874,511,543.00	9,950,000.00	9,950,000.00	0.3%	3,864,561,543.00
70351	R&D PUBLIC ORDER AND SAFETY	3,874,511,543.00	9,950,000.00	9,950,000.00	0.3%	3,864,561,543.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,903,051,108.46	-	-	0.0%	7,903,051,108.46
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,903,051,108.46	-	-	0.0%	7,903,051,108.46
704	ECONOMIC AFFAIRS	310,327,271,762.66	78,288,275,578.38	78,288,275,578.38	25.2%	232,038,996,184.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,226,254,674.68	-	-	0.0%	4,226,254,674.68
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,226,254,674.68	-	-	0.0%	4,226,254,674.68
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	38,596,934,753.27	2,984,480,466.72	2,984,480,466.72	7.7%	35,612,454,286.55
70421	AGRICULTURE	37,827,850,259.85	2,944,373,996.38	2,944,373,996.38	7.8%	34,883,476,263.47
70422	FORESTRY	769,084,493.42	40,106,470.34	40,106,470.34	5.2%	728,978,023.08
7043	FUEL AND ENERGY	14,343,597,462.95	323,884,409.07	323,884,409.07	2.3%	14,019,713,053.88
70435	ELECTRICITY	14,343,597,462.95	323,884,409.07	323,884,409.07	2.3%	14,019,713,053.88
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,074,675,430.87	-	-	0.0%	1,074,675,430.87
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	3,931,274.50	-	-	0.0%	3,931,274.50
70443	CONSTRUCTION	1,070,744,156.37	-	-	0.0%	1,070,744,156.37
7045	TRANSPORT	251,342,845,892.27	74,979,700,702.59	74,979,700,702.59	29.8%	176,363,145,189.68
70451	ROAD TRANSPORT	242,068,699,892.27	74,979,700,702.59	74,979,700,702.59	31.0%	167,088,999,189.68
70453	RAILWAY TRANSPORT	5,274,146,000.00	-	-	0.0%	5,274,146,000.00
70454	AIR TRANSPORT	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
7046	COMMUNICATION	588,847,053.37	-	-	0.0%	588,847,053.37
70461	COMMUNICATION	588,847,053.37	-	-	0.0%	588,847,053.37
7047	OTHER INDUSTRIES	19,316,495.25	210,000.00	210,000.00	1.1%	19,106,495.25
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	19,316,495.25	210,000.00	210,000.00	1.1%	19,106,495.25
7049	ECONOMIC AFFAIRS N.E.C	134,800,000.00	-	-	0.0%	134,800,000.00
70491	ECONOMIC AFFAIRS N.E.C.	134,800,000.00	-	-	0.0%	134,800,000.00
705	ENVIRONMENTAL PROTECTION	5,646,329,165.14	980,000.00	980,000.00	0.0%	5,645,349,165.14
7051	WASTE MANAGEMENT	1,564,742,401.41	-	-	0.0%	1,564,742,401.41
70511	WASTE MANAGEMENT	1,564,742,401.41	-	-	0.0%	1,564,742,401.41
7053	POLLUTION ABATEMENT	309,999,831.03	-	-	0.0%	309,999,831.03
70531	POLLUTION ABATEMENT	309,999,831.03	-	-	0.0%	309,999,831.03
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	599,892,539.25	-	-	0.0%	599,892,539.25
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	599,892,539.25	-	-	0.0%	599,892,539.25

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,171,694,393.46	980,000.00	980,000.00	0.0%	3,170,714,393.46
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,171,694,393.46	980,000.00	980,000.00	0.0%	3,170,714,393.46
706	HOUSING AND COMMUNITY AMMENITIES	36,999,322,204.24	4,682,588,254.09	4,682,588,254.09	12.7%	32,316,733,950.15
7061	HOUSING DEVELOPMENT	18,738,913,152.01	4,198,161,465.91	4,198,161,465.91	22.4%	14,540,751,686.10
70611	HOUSING DEVELOPMENT	18,738,913,152.01	4,198,161,465.91	4,198,161,465.91	22.4%	14,540,751,686.10
7062	COMMUNITY DEVELOPMENT	972,304,461.84	-	-	0.0%	972,304,461.84
70621	COMMUNITY DEVELOPMENT	972,304,461.84	-	-	0.0%	972,304,461.84
7063	WATER SUPPLY	5,930,523,338.65	1,321,606.25	1,321,606.25	0.0%	5,929,201,732.40
70631	WATER SUPPLY	5,930,523,338.65	1,321,606.25	1,321,606.25	0.0%	5,929,201,732.40
7064	STREET LIGHTING	2,548,767,671.85	-	-	0.0%	2,548,767,671.85
70641	STREET LIGHTING	2,548,767,671.85	-	-	0.0%	2,548,767,671.85
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,808,813,579.89	483,105,181.93	483,105,181.93	5.5%	8,325,708,397.96
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	8,808,813,579.89	483,105,181.93	483,105,181.93	5.5%	8,325,708,397.96
707	HEALTH	93,506,125,755.61	395,021,120.21	395,021,120.21	0.4%	93,111,104,635.40
7072	OUTPATIENT SERVICES	17,605,369,175.06	-	-	0.0%	17,605,369,175.06
70721	GENERAL MEDICAL SERVICES	17,605,369,175.06	-	-	0.0%	17,605,369,175.06
7073	HOSPITAL SERVICES	28,143,766,696.18	395,021,120.21	395,021,120.21	1.4%	27,748,745,575.97
70731	GENERAL HOSPITAL SERVICES	5,475,649,217.44	81,004,598.84	81,004,598.84	1.5%	5,394,644,618.60
70732	SPECIALIZED HOSPITAL SERVICES	22,668,117,478.74	314,016,521.37	314,016,521.37	1.4%	22,354,100,957.37
7074	PUBLIC HEALTH SERVICES	33,552,424,372.48	-	-	0.0%	33,552,424,372.48
70741	PUBLIC HEALTH SERVICES	33,552,424,372.48	-	-	0.0%	33,552,424,372.48
7076	HEALTH N.E.C.	14,204,565,511.89	-	-	0.0%	14,204,565,511.89
70761	HEALTH N.E.C.	14,204,565,511.89	-	-	0.0%	14,204,565,511.89
708	RECREATION, CULTURE AND RELIGION	7,621,946,347.87	5,968,500.00	5,968,500.00	0.1%	7,615,977,847.87
7081	RECREATIONAL AND SPORTING SERVICES	4,980,444,988.16	3,880,000.00	3,880,000.00	0.1%	4,976,564,988.16
70811	RECREATIONAL AND SPORTING SERVICES	4,980,444,988.16	3,880,000.00	3,880,000.00	0.1%	4,976,564,988.16
7082	CULTURAL SERVICES	620,953,549.16	-	-	0.0%	620,953,549.16
70821	CULTURAL SERVICES	620,953,549.16	-	-	0.0%	620,953,549.16
7083	BROADCASTING AND PUBLISHING SERVICES	1,386,777,571.16	2,088,500.00	2,088,500.00	0.2%	1,384,689,071.16
70831	BROADCASTING AND PUBLISHING SERVICES	1,386,777,571.16	2,088,500.00	2,088,500.00	0.2%	1,384,689,071.16
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	573,346,753.66	-	-	0.0%	573,346,753.66
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	573,346,753.66	-	-	0.0%	573,346,753.66
7086	RECREATION, CULTURE AND RELIGION N.E.C.	60,423,485.74	-	-	0.0%	60,423,485.74
70861	RECREATION, CULTURE AND RELIGION N.E.C.	60,423,485.74	-	-	0.0%	60,423,485.74
709	EDUCATION	84,799,227,020.84	5,539,420,842.05	5,539,420,842.05	6.5%	79,259,806,178.79
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,451,912,315.04	1,661,720,799.62	1,661,720,799.62	11.5%	12,790,191,515.42
70912	PRIMARY EDUCATION	14,451,912,315.04	1,661,720,799.62	1,661,720,799.62	11.5%	12,790,191,515.42
7092	SECONDARY EDUCATION	25,071,705,906.08	2,964,046,427.69	2,964,046,427.69	11.8%	22,107,659,478.39
70922	UPPER-SECONDARY EDUCATION	25,071,705,906.08	2,964,046,427.69	2,964,046,427.69	11.8%	22,107,659,478.39
7094	TERTIARY EDUCATION	9,017,019,797.31	912,975,614.74	912,975,614.74	10.1%	8,104,044,182.57
70941	FIRST STAGE OF TERTIARY EDUCATION	741,333,330.22	-	-	0.0%	741,333,330.22
70942	SECOND STAGE OF TERTIARY EDUCATION	8,275,686,467.09	912,975,614.74	912,975,614.74	11.0%	7,362,710,852.35
7097	R & D EDUCATION	442,639,987.56	678,000.00	678,000.00	0.2%	441,961,987.56
70971	R & D EDUCATION	442,639,987.56	678,000.00	678,000.00	0.2%	441,961,987.56
7098	EDUCATION N.E.C.	35,815,949,014.85	-	-	0.0%	35,815,949,014.85
70981	EDUCATION N.E.C	35,815,949,014.85	-	-	0.0%	35,815,949,014.85
710	SOCIAL PROTECTION	2,251,143,611.27	7,427,136.00	7,427,136.00	0.3%	2,243,716,475.27
7102	OLD AGE	242,845,112.97	-	-	0.0%	242,845,112.97
71021	OLD AGE	242,845,112.97	-	-	0.0%	242,845,112.97
7104	FAMILY AND CHILDREN	1,663,307,384.30	7,427,136.00	7,427,136.00	0.4%	1,655,880,248.30
71041	FAMILY AND CHILDREN	1,663,307,384.30	7,427,136.00	7,427,136.00	0.4%	1,655,880,248.30
7105	UNEMPLOYMENT	4,999,353.20	-	-	0.0%	4,999,353.20
71051	UNEMPLOYMENT	4,999,353.20	-	-	0.0%	4,999,353.20
7109	SOCIAL PROTECTION N.E.C.	339,991,760.80	-	-	0.0%	339,991,760.80
71091	SOCIAL PROTECTION N.E.C.	339,991,760.80	-	-	0.0%	339,991,760.80

Table 14: Other Expenditure by Functional Classification**Ogun State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	91,639,819,712.11	15,075,677,304.82	15,075,677,304.82	16.5%	76,564,142,407.29
701	GENERAL PUBLIC SERVICES	77,614,502,687.80	14,815,494,215.57	14,815,494,215.57	19.1%	62,799,008,472.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	398,377,066.70	50,000,000.00	50,000,000.00	12.6%	348,377,066.70
70111	EXECUTIVE AND LEGISLATIVE ORGANS	398,377,066.70	50,000,000.00	50,000,000.00	12.6%	348,377,066.70
7013	GENERAL SERVICES	1,137,000,000.00	-	-	0.0%	1,137,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,137,000,000.00	-	-	0.0%	1,137,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
70171	PUBLIC DEBT TRANSACTIONS	76,073,125,615.99	14,765,494,215.57	14,765,494,215.57	19.4%	61,307,631,400.42
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	6,000,005.10	-	-	0.0%	6,000,005.10
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	6,000,005.10	-	-	0.0%	6,000,005.10
703	PUBLIC ORDER AND SAFETY	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
7033	LAW COURTS	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
70331	LAW COURTS	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
704	ECONOMIC AFFAIRS	2,288,589,650.83	-	-	0.0%	2,288,589,650.83
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,288,589,650.83	-	-	0.0%	2,288,589,650.83
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,288,589,650.83	-	-	0.0%	2,288,589,650.83
705	ENVIRONMENTAL PROTECTION	10,000,000.00	-	-	0.0%	10,000,000.00
7051	WASTE MANAGEMENT	10,000,000.00	-	-	0.0%	10,000,000.00
70511	WASTE MANAGEMENT	10,000,000.00	-	-	0.0%	10,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,293,080,724.00	-	-	0.0%	1,293,080,724.00
7061	HOUSING DEVELOPMENT	18,080,724.00	-	-	0.0%	18,080,724.00
70611	HOUSING DEVELOPMENT	18,080,724.00	-	-	0.0%	18,080,724.00
7062	COMMUNITY DEVELOPMENT	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
70621	COMMUNITY DEVELOPMENT	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,353,523,766.00	130,900,000.00	130,900,000.00	9.7%	1,222,623,766.00
7081	RECREATIONAL AND SPORTING SERVICES	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
70811	RECREATIONAL AND SPORTING SERVICES	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,348,400,000.00	128,900,000.00	128,900,000.00	9.6%	1,219,500,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,348,400,000.00	128,900,000.00	128,900,000.00	9.6%	1,219,500,000.00
709	EDUCATION	8,343,818,883.48	120,284,089.25	120,284,089.25	1.4%	8,223,534,794.23
7092	SECONDARY EDUCATION	30,000,000.00	-	-	0.0%	30,000,000.00
70922	UPPER-SECONDARY EDUCATION	30,000,000.00	-	-	0.0%	30,000,000.00
7094	TERTIARY EDUCATION	7,554,445.00	284,089.25	284,089.25	3.8%	7,270,355.75
70942	SECOND STAGE OF TERTIARY EDUCATION	7,554,445.00	284,089.25	284,089.25	3.8%	7,270,355.75
7098	EDUCATION N.E.C.	8,306,264,438.48	120,000,000.00	120,000,000.00	1.4%	8,186,264,438.48
70981	EDUCATION N.E.C	8,306,264,438.48	120,000,000.00	120,000,000.00	1.4%	8,186,264,438.48
710	SOCIAL PROTECTION	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00
7104	FAMILY AND CHILDREN	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00
71041	FAMILY AND CHILDREN	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

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

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,054,542,020,148.07	153,825,434,225.33	153,825,434,225.33	14.6%	900,716,585,922.74
01	Agriculture	56,686,967,239.55	4,855,166,097.41	4,855,166,097.41	8.6%	51,831,801,142.14
0101	Effective governance of the Agriculture Sector	7,506,159,024.94	537,176,806.83	537,176,806.83	7.2%	6,968,982,218.11
0102	Development of the livestock value chain	3,010,637,713.15	-	-	0.0%	3,010,637,713.15
0103	Enhancement of food production and productivity	19,374,499,361.71	1,055,186,338.68	1,055,186,338.68	5.4%	18,319,313,023.03
0104	Reduction of post-harvest losses	474,906,501.19	-	-	0.0%	474,906,501.19
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	3,870,208,000.00	1,000,000,000.00	1,000,000,000.00	25.8%	2,870,208,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	2,356,597,172.73	288,291,452.12	288,291,452.12	12.2%	2,068,305,720.61
0107	Promotion of enabling environment for increased agricultural development	19,209,199,565.83	1,974,511,499.78	1,974,511,499.78	10.3%	17,234,688,066.05
0110	Agriculture Sector Expenditures Not Elsewhere Classified	884,759,900.00	-	-	0.0%	884,759,900.00
02	Societal Re-orientation	15,528,621,205.64	774,870,605.29	774,870,605.29	5.0%	14,753,750,600.35
0210	Societal Re-orientation - General	15,528,621,205.64	774,870,605.29	774,870,605.29	5.0%	14,753,750,600.35
03	Poverty Alleviation	4,921,551,483.88	224,195,875.51	224,195,875.51	4.6%	4,697,355,608.37
0310	Poverty Alleviation - General	4,921,551,483.88	224,195,875.51	224,195,875.51	4.6%	4,697,355,608.37
04	Health	137,404,168,333.62	4,953,351,653.78	4,953,351,653.78	3.6%	132,450,816,679.84
0401	Effective governance of the health system	51,648,208,477.09	4,305,330,201.15	4,305,330,201.15	8.3%	47,342,878,275.94
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	236,265,508.16	-	-	0.0%	236,265,508.16
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	1,770,730,751.69	252,537,532.42	252,537,532.42	14.3%	1,518,193,219.27
0405	Provision of adequate and modern health infrastructure for health services delivery	71,773,765,725.99	394,371,120.21	394,371,120.21	0.5%	71,379,394,605.78
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	11,744,090,368.81	-	-	0.0%	11,744,090,368.81
0407	Evidence generation and utilisation	282,343.65	-	-	0.0%	282,343.65
0410	Health Sector Expenditures Not Elsewhere Classified	230,825,158.24	1,112,800.00	1,112,800.00	0.5%	229,712,358.24

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

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05	Education	176,668,947,760.41	20,876,023,326.42	20,876,023,326.42	11.8%	155,792,924,433.99
0501	Effective governance of the education system	107,748,892,953.45	14,468,909,025.34	14,468,909,025.34	13.4%	93,279,983,928.11
0502	Increase in access, retention, and completion rate at all levels	2,094,726,533.47	-	-	0.0%	2,094,726,533.47
0503	Equity and inclusiveness in the provision of educational services	6,201,696,552.11	2,730,169,184.42	2,730,169,184.42	44.0%	3,471,527,367.69
0504	Improved quality of teaching and learning outcomes	1,039,340,466.81	33,180,998.40	33,180,998.40	3.2%	1,006,159,468.41
0505	Adequate infrastructure at all levels	54,304,793,985.79	2,441,334,351.70	2,441,334,351.70	4.5%	51,863,459,634.09
0506	Improved education information management system (EIMS)	629,734,039.12	41,191,401.46	41,191,401.46	6.5%	588,542,637.66
0510	Education Sector Expenditures Not Elsewhere Classified	4,649,763,229.65	1,161,238,365.10	1,161,238,365.10	25.0%	3,488,524,864.55
06	Housing and Urban Development	47,887,568,033.58	6,702,791,980.90	6,702,791,980.90	14.0%	41,184,776,052.68
0610	Housing and Urban Development - General	47,887,568,033.58	6,702,791,980.90	6,702,791,980.90	14.0%	41,184,776,052.68
07	Gender	5,347,812,673.44	448,921,821.82	448,921,821.82	8.4%	4,898,890,851.62
0710	Gender - General	5,347,812,673.44	448,921,821.82	448,921,821.82	8.4%	4,898,890,851.62
08	Youth	12,540,828,734.56	346,842,381.86	346,842,381.86	2.8%	12,193,986,352.70
0810	Youth - General	12,540,828,734.56	346,842,381.86	346,842,381.86	2.8%	12,193,986,352.70
09	Environmental Improvement	8,385,478,229.53	380,834,988.79	380,834,988.79	4.5%	8,004,643,240.74
0910	Environmental Improvement - General	8,385,478,229.53	380,834,988.79	380,834,988.79	4.5%	8,004,643,240.74
10	Water Resources and Rural Development	29,834,012,135.06	319,983,366.19	319,983,366.19	1.1%	29,514,028,768.87
1010	Water Resources and Rural Deve - General	29,834,012,135.06	319,983,366.19	319,983,366.19	1.1%	29,514,028,768.87
11	Information Communication and Technology	1,846,999,094.67	143,528,020.49	143,528,020.49	7.8%	1,703,471,074.18
1110	Information Communication and Technology - General	1,846,999,094.67	143,528,020.49	143,528,020.49	7.8%	1,703,471,074.18
12	Growing the Private Sector	9,462,019,452.65	203,297,760.27	203,297,760.27	2.1%	9,258,721,692.38
1210	Growing the Private Sector - General	9,462,019,452.65	203,297,760.27	203,297,760.27	2.1%	9,258,721,692.38
13	Reform of Government and Governance	281,803,428,207.83	36,777,388,828.48	36,777,388,828.48	13.1%	245,026,039,379.35
1310	Reform of Government and Governance - General	281,803,428,207.83	36,777,388,828.48	36,777,388,828.48	13.1%	245,026,039,379.35
14	Power	17,321,178,128.79	394,603,278.80	394,603,278.80	2.3%	16,926,574,849.99
1410	Power - General	17,321,178,128.79	394,603,278.80	394,603,278.80	2.3%	16,926,574,849.99
15	Rail	2,184,726.03	-	-	0.0%	2,184,726.03
1510	Rail - General	2,184,726.03	-	-	0.0%	2,184,726.03
17	Road	220,160,495,397.88	75,762,905,842.44	75,762,905,842.44	34.4%	144,397,589,555.44
1710	Road - General	220,160,495,397.88	75,762,905,842.44	75,762,905,842.44	34.4%	144,397,589,555.44
18	Airways	14,204,917,744.67	-	-	0.0%	14,204,917,744.67
1810	Airways - General	14,204,917,744.67	-	-	0.0%	14,204,917,744.67
20	CLIMATE CHANGE	14,534,841,566.28	660,728,396.88	660,728,396.88	4.5%	13,874,113,169.40
2010	CLIMATE CHANGE - General	14,534,841,566.28	660,728,396.88	660,728,396.88	4.5%	13,874,113,169.40

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

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	162,383,125,836.22	27,892,460,061.15	27,892,460,061.15	17.2%	134,490,665,775.07
01	Agriculture	4,186,109,460.34	874,364,284.94	874,364,284.94	20.9%	3,311,745,175.40
0101	Effective governance of the Agriculture Sector	2,084,518,413.05	430,284,336.61	430,284,336.61	20.6%	1,654,234,076.44
0103	Enhancement of food production and productivity	332,224,993.49	74,385,315.11	74,385,315.11	22.4%	257,839,678.38
0104	Reduction of post-harvest losses	12,482,058.10	-	-	0.0%	12,482,058.10
0106	Promotion of forest resource conservation and preservation of biodiversity	1,064,639,477.50	227,496,981.78	227,496,981.78	21.4%	837,142,495.72
0107	Promotion of enabling environment for increased agricultural development	692,244,518.20	142,197,651.44	142,197,651.44	20.5%	550,046,866.76
02	Societal Re-orientation	2,567,752,939.24	531,678,081.07	531,678,081.07	20.7%	2,036,074,858.17
0210	Societal Re-orientation - General	2,567,752,939.24	531,678,081.07	531,678,081.07	20.7%	2,036,074,858.17
03	Poverty Alleviation	824,076,650.21	209,195,875.51	209,195,875.51	25.4%	614,880,774.70
0310	Poverty Alleviation - General	824,076,650.21	209,195,875.51	209,195,875.51	25.4%	614,880,774.70
04	Health	18,236,446,357.78	3,746,866,327.18	3,746,866,327.18	20.5%	14,489,580,030.60
0401	Effective governance of the health system	17,345,976,613.41	3,594,138,989.06	3,594,138,989.06	20.7%	13,751,837,624.35
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	890,469,744.37	152,727,338.12	152,727,338.12	17.2%	737,742,406.25
05	Education	62,644,440,359.73	13,300,239,243.86	13,300,239,243.86	21.2%	49,344,201,115.87
0501	Effective governance of the education system	58,014,867,276.36	12,139,000,878.76	12,139,000,878.76	20.9%	45,875,866,397.60
0510	Education Sector Expenditures Not Elsewhere Classified	4,629,573,083.37	1,161,238,365.10	1,161,238,365.10	25.1%	3,468,334,718.27
06	Housing and Urban Development	3,103,045,877.12	649,820,149.26	649,820,149.26	20.9%	2,453,225,727.86
0610	Housing and Urban Development - General	3,103,045,877.12	649,820,149.26	649,820,149.26	20.9%	2,453,225,727.86
07	Gender	832,265,435.77	75,391,256.82	75,391,256.82	9.1%	756,874,178.95
0710	Gender - General	832,265,435.77	75,391,256.82	75,391,256.82	9.1%	756,874,178.95
08	Youth	1,933,584,346.58	295,879,881.86	295,879,881.86	15.3%	1,637,704,464.72
0810	Youth - General	1,933,584,346.58	295,879,881.86	295,879,881.86	15.3%	1,637,704,464.72
09	Environmental Improvement	1,433,180,503.00	350,804,988.79	350,804,988.79	24.5%	1,082,375,514.21
0910	Environmental Improvement - General	1,433,180,503.00	350,804,988.79	350,804,988.79	24.5%	1,082,375,514.21
10	Water Resources and Rural Development	1,247,805,805.55	191,175,154.63	191,175,154.63	15.3%	1,056,630,650.92
1010	Water Resources and Rural Deve - General	1,247,805,805.55	191,175,154.63	191,175,154.63	15.3%	1,056,630,650.92
11	Information Communication and Technology	649,883,787.73	90,092,575.66	90,092,575.66	13.9%	559,791,212.07
1110	Information Communication and Technology - General	649,883,787.73	90,092,575.66	90,092,575.66	13.9%	559,791,212.07
12	Growing the Private Sector	1,115,634,459.20	167,729,990.77	167,729,990.77	15.0%	947,904,468.43
1210	Growing the Private Sector - General	1,115,634,459.20	167,729,990.77	167,729,990.77	15.0%	947,904,468.43
13	Reform of Government and Governance	60,945,988,535.11	6,861,286,180.19	6,861,286,180.19	11.3%	54,084,702,354.92
1310	Reform of Government and Governance - General	60,945,988,535.11	6,861,286,180.19	6,861,286,180.19	11.3%	54,084,702,354.92
14	Power	450,247,152.69	91,057,978.80	91,057,978.80	20.2%	359,189,173.89
1410	Power - General	450,247,152.69	91,057,978.80	91,057,978.80	20.2%	359,189,173.89
15	Rail	2,184,726.03	-	-	0.0%	2,184,726.03
1510	Rail - General	2,184,726.03	-	-	0.0%	2,184,726.03
17	Road	2,061,590,493.49	456,878,091.81	456,878,091.81	22.2%	1,604,712,401.68
1710	Road - General	2,061,590,493.49	456,878,091.81	456,878,091.81	22.2%	1,604,712,401.68
18	Airways	148,888,946.64	-	-	0.0%	148,888,946.64
1810	Airways - General	148,888,946.64	-	-	0.0%	148,888,946.64

Table 17: Overhead Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	200,529,296,380.05	21,470,233,818.63	21,470,233,818.63	10.7%	179,059,062,561.42
01	Agriculture	13,348,317,544.19	1,100,936,393.79	1,100,936,393.79	8.2%	12,247,381,150.40
0101	Effective governance of the Agriculture Sector	544,604,810.18	96,447,370.22	96,447,370.22	17.7%	448,157,439.96
0102	Development of the livestock value chain	14,099,580.79	-	-	0.0%	14,099,580.79
0103	Enhancement of food production and productivity	12,180,489,972.52	980,801,023.57	980,801,023.57	8.1%	11,199,688,948.95
0104	Reduction of post-harvest losses	34,998,443.10	-	-	0.0%	34,998,443.10
0106	Promotion of forest resource conservation and preservation of biodiversity	521,103,860.79	20,688,000.00	20,688,000.00	4.0%	500,415,860.79
0107	Promotion of enabling environment for increased agricultural development	53,020,876.81	3,000,000.00	3,000,000.00	5.7%	50,020,876.81
02	Societal Re-orientation	5,371,577,441.94	232,620,024.22	232,620,024.22	4.3%	5,138,957,417.72
0210	Societal Re-orientation - General	5,371,577,441.94	232,620,024.22	232,620,024.22	4.3%	5,138,957,417.72
03	Poverty Alleviation	835,373,987.49	15,000,000.00	15,000,000.00	1.8%	820,373,987.49
0310	Poverty Alleviation - General	835,373,987.49	15,000,000.00	15,000,000.00	1.8%	820,373,987.49
04	Health	24,173,478,430.58	757,946,810.59	757,946,810.59	3.1%	23,415,531,619.99
0401	Effective governance of the health system	19,669,533,197.04	710,331,212.09	710,331,212.09	3.6%	18,959,201,984.95
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	337,404,620.30	46,502,798.50	46,502,798.50	13.8%	290,901,821.80
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,935,715,455.00	-	-	0.0%	3,935,715,455.00
0410	Health Sector Expenditures Not Elsewhere Classified	230,825,158.24	1,112,800.00	1,112,800.00	0.5%	229,712,358.24
05	Education	20,995,856,918.72	1,968,270,903.31	1,968,270,903.31	9.4%	19,027,586,015.41
0501	Effective governance of the education system	20,784,220,821.50	1,964,270,903.31	1,964,270,903.31	9.5%	18,819,949,918.19
0502	Increase in access, retention, and completion rate at all levels	152,155,893.47	-	-	0.0%	152,155,893.47
0505	Adequate infrastructure at all levels	59,480,203.75	4,000,000.00	4,000,000.00	6.7%	55,480,203.75
06	Housing and Urban Development	13,725,856,572.16	1,400,631,112.23	1,400,631,112.23	10.2%	12,325,225,459.93
0610	Housing and Urban Development - General	13,725,856,572.16	1,400,631,112.23	1,400,631,112.23	10.2%	12,325,225,459.93
07	Gender	1,576,183,320.37	65,103,429.00	65,103,429.00	4.1%	1,511,079,891.37
0710	Gender - General	1,576,183,320.37	65,103,429.00	65,103,429.00	4.1%	1,511,079,891.37
08	Youth	4,898,992,939.81	44,132,500.00	44,132,500.00	0.9%	4,854,860,439.81
0810	Youth - General	4,898,992,939.81	44,132,500.00	44,132,500.00	0.9%	4,854,860,439.81
09	Environmental Improvement	2,817,374,788.32	29,050,000.00	29,050,000.00	1.0%	2,788,324,788.32
0910	Environmental Improvement - General	2,817,374,788.32	29,050,000.00	29,050,000.00	1.0%	2,788,324,788.32
10	Water Resources and Rural Development	2,229,091,846.72	128,808,211.56	128,808,211.56	5.8%	2,100,283,635.16
1010	Water Resources and Rural Deve - General	2,229,091,846.72	128,808,211.56	128,808,211.56	5.8%	2,100,283,635.16
11	Information Communication and Technology	567,292,124.57	53,435,444.83	53,435,444.83	9.4%	513,856,679.74
1110	Information Communication and Technology - General	567,292,124.57	53,435,444.83	53,435,444.83	9.4%	513,856,679.74
12	Growing the Private Sector	3,017,381,991.35	35,567,769.50	35,567,769.50	1.2%	2,981,814,221.85
1210	Growing the Private Sector - General	3,017,381,991.35	35,567,769.50	35,567,769.50	1.2%	2,981,814,221.85
13	Reform of Government and Governance	86,569,146,740.68	14,802,320,822.72	14,802,320,822.72	17.1%	71,766,825,917.96
1310	Reform of Government and Governance - General	86,569,146,740.68	14,802,320,822.72	14,802,320,822.72	17.1%	71,766,825,917.96
14	Power	5,584,325,603.93	2,500,000.00	2,500,000.00	0.0%	5,581,825,603.93
1410	Power - General	5,584,325,603.93	2,500,000.00	2,500,000.00	0.0%	5,581,825,603.93
17	Road	1,780,343,836.91	221,712,000.00	221,712,000.00	12.5%	1,558,631,836.91
1710	Road - General	1,780,343,836.91	221,712,000.00	221,712,000.00	12.5%	1,558,631,836.91
18	Airways	588,784,459.61	-	-	0.0%	588,784,459.61
1810	Airways - General	588,784,459.61	-	-	0.0%	588,784,459.61
20	CLIMATE CHANGE	12,449,917,832.71	612,198,396.88	612,198,396.88	4.9%	11,837,719,435.83
2010	CLIMATE CHANGE - General	12,449,917,832.71	612,198,396.88	612,198,396.88	4.9%	11,837,719,435.83

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

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Capital Expenditure</i>	<i>599,989,778,219.70</i>	<i>89,387,063,040.73</i>	<i>89,387,063,040.73</i>	<i>14.9%</i>	<i>510,602,715,178.97</i>
01	Agriculture	39,152,540,235.02	2,879,865,418.68	2,879,865,418.68	7.4%	36,272,674,816.34
0101	Effective governance of the Agriculture Sector	4,877,035,801.71	10,445,100.00	10,445,100.00	0.2%	4,866,590,701.71
0102	Development of the livestock value chain	2,996,538,132.36	-	-	0.0%	2,996,538,132.36
0103	Enhancement of food production and productivity	6,861,784,395.70	-	-	0.0%	6,861,784,395.70
0104	Reduction of post-harvest losses	427,425,999.99	-	-	0.0%	427,425,999.99
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	3,870,208,000.00	1,000,000,000.00	1,000,000,000.00	25.8%	2,870,208,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	770,853,834.44	40,106,470.34	40,106,470.34	5.2%	730,747,364.10
0107	Promotion of enabling environment for increased agricultural development	18,463,934,170.82	1,829,313,848.34	1,829,313,848.34	9.9%	16,634,620,322.48
0110	Agriculture Sector Expenditures Not Elsewhere Classified	884,759,900.00	-	-	0.0%	884,759,900.00
02	Societal Re-orientation	7,481,986,824.46	2,573,500.00	2,573,500.00	0.0%	7,479,413,324.46
0210	Societal Re-orientation - General	7,481,986,824.46	2,573,500.00	2,573,500.00	0.0%	7,479,413,324.46
03	Poverty Alleviation	892,511,190.25	-	-	0.0%	892,511,190.25
0310	Poverty Alleviation - General	892,511,190.25	-	-	0.0%	892,511,190.25
04	Health	94,991,695,075.26	448,254,426.76	448,254,426.76	0.5%	94,543,440,648.50
0401	Effective governance of the health system	14,632,698,666.64	860,000.00	860,000.00	0.0%	14,631,838,666.64
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	236,265,508.16	-	-	0.0%	236,265,508.16
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	540,307,917.02	53,023,306.55	53,023,306.55	9.8%	487,284,610.47
0405	Provision of adequate and modern health infrastructure for health services delivery	71,773,765,725.99	394,371,120.21	394,371,120.21	0.5%	71,379,394,605.78
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	7,808,374,913.81	-	-	0.0%	7,808,374,913.81
0407	Evidence generation and utilisation	282,343.65	-	-	0.0%	282,343.65

Ogun State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05	Education	84,687,380,068.47	5,487,513,179.25	5,487,513,179.25	6.5%	79,199,866,889.22
0501	Effective governance of the education system	20,608,534,442.11	245,637,243.27	245,637,243.27	1.2%	20,362,897,198.84
0502	Increase in access, retention, and completion rate at all levels	1,942,570,640.00	-	-	0.0%	1,942,570,640.00
0503	Equity and inclusiveness in the provision of educational services	6,201,696,552.11	2,730,169,184.42	2,730,169,184.42	44.0%	3,471,527,367.69
0504	Improved quality of teaching and learning outcomes	1,039,340,466.81	33,180,998.40	33,180,998.40	3.2%	1,006,159,468.41
0505	Adequate infrastructure at all levels	54,245,313,782.04	2,437,334,351.70	2,437,334,351.70	4.5%	51,807,979,430.34
0506	Improved education information management system (EIMS)	629,734,039.12	41,191,401.46	41,191,401.46	6.5%	588,542,637.66
0510	Education Sector Expenditures Not Elsewhere Classified	20,190,146.28	-	-	0.0%	20,190,146.28
06	Housing and Urban Development	31,040,584,860.31	4,652,340,719.41	4,652,340,719.41	15.0%	26,388,244,140.90
0610	Housing and Urban Development - General	31,040,584,860.31	4,652,340,719.41	4,652,340,719.41	15.0%	26,388,244,140.90
07	Gender	2,310,363,917.30	307,427,136.00	307,427,136.00	13.3%	2,002,936,781.30
0710	Gender - General	2,310,363,917.30	307,427,136.00	307,427,136.00	13.3%	2,002,936,781.30
08	Youth	5,703,127,682.17	4,830,000.00	4,830,000.00	0.1%	5,698,297,682.17
0810	Youth - General	5,703,127,682.17	4,830,000.00	4,830,000.00	0.1%	5,698,297,682.17
09	Environmental Improvement	4,124,922,938.20	980,000.00	980,000.00	0.0%	4,123,942,938.20
0910	Environmental Improvement - General	4,124,922,938.20	980,000.00	980,000.00	0.0%	4,123,942,938.20
10	Water Resources and Rural Development	26,357,114,482.79	-	-	0.0%	26,357,114,482.79
1010	Water Resources and Rural Deve - General	26,357,114,482.79	-	-	0.0%	26,357,114,482.79
11	Information Communication and Technology	629,823,182.37	-	-	0.0%	629,823,182.37
1110	Information Communication and Technology - General	629,823,182.37	-	-	0.0%	629,823,182.37
12	Growing the Private Sector	4,129,003,002.10	-	-	0.0%	4,129,003,002.10
1210	Growing the Private Sector - General	4,129,003,002.10	-	-	0.0%	4,129,003,002.10
13	Reform of Government and Governance	55,331,390,249.35	169,387,610.00	169,387,610.00	0.3%	55,162,002,639.35
1310	Reform of Government and Governance - General	55,331,390,249.35	169,387,610.00	169,387,610.00	0.3%	55,162,002,639.35
14	Power	11,286,605,372.17	301,045,300.00	301,045,300.00	2.7%	10,985,560,072.17
1410	Power - General	11,286,605,372.17	301,045,300.00	301,045,300.00	2.7%	10,985,560,072.17
17	Road	216,318,561,067.48	75,084,315,750.63	75,084,315,750.63	34.7%	141,234,245,316.85
1710	Road - General	216,318,561,067.48	75,084,315,750.63	75,084,315,750.63	34.7%	141,234,245,316.85
18	Airways	13,467,244,338.42	-	-	0.0%	13,467,244,338.42
1810	Airways - General	13,467,244,338.42	-	-	0.0%	13,467,244,338.42
20	CLIMATE CHANGE	2,084,923,733.57	48,530,000.00	48,530,000.00	2.3%	2,036,393,733.57
2010	CLIMATE CHANGE - General	2,084,923,733.57	48,530,000.00	48,530,000.00	2.3%	2,036,393,733.57

Table 19: Other Expenditure by Programme Classification**Ogun State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	91,639,819,712.11	15,075,677,304.82	15,075,677,304.82	16.5%	76,564,142,407.29
02	Societal Re-orientation	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
0210	Societal Re-orientation - General	107,304,000.00	7,999,000.00	7,999,000.00	7.5%	99,305,000.00
03	Poverty Alleviation	2,369,589,655.93	-	-	0.0%	2,369,589,655.93
0310	Poverty Alleviation - General	2,369,589,655.93	-	-	0.0%	2,369,589,655.93
04	Health	2,548,470.00	284,089.25	284,089.25	11.1%	2,264,380.75
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	2,548,470.00	284,089.25	284,089.25	11.1%	2,264,380.75
05	Education	8,341,270,413.48	120,000,000.00	120,000,000.00	1.4%	8,221,270,413.48
0501	Effective governance of the education system	8,341,270,413.48	120,000,000.00	120,000,000.00	1.4%	8,221,270,413.48
06	Housing and Urban Development	18,080,724.00	-	-	0.0%	18,080,724.00
0610	Housing and Urban Development - General	18,080,724.00	-	-	0.0%	18,080,724.00
07	Gender	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00
0710	Gender - General	629,000,000.00	1,000,000.00	1,000,000.00	0.2%	628,000,000.00
08	Youth	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
0810	Youth - General	5,123,766.00	2,000,000.00	2,000,000.00	39.0%	3,123,766.00
09	Environmental Improvement	10,000,000.00	-	-	0.0%	10,000,000.00
0910	Environmental Improvement - General	10,000,000.00	-	-	0.0%	10,000,000.00
12	Growing the Private Sector	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
1210	Growing the Private Sector - General	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
13	Reform of Government and Governance	78,956,902,682.70	14,944,394,215.57	14,944,394,215.57	18.9%	64,012,508,467.13
1310	Reform of Government and Governance - General	78,956,902,682.70	14,944,394,215.57	14,944,394,215.57	18.9%	64,012,508,467.13

3 Primary Healthcare Budget Performance

3.A Overview

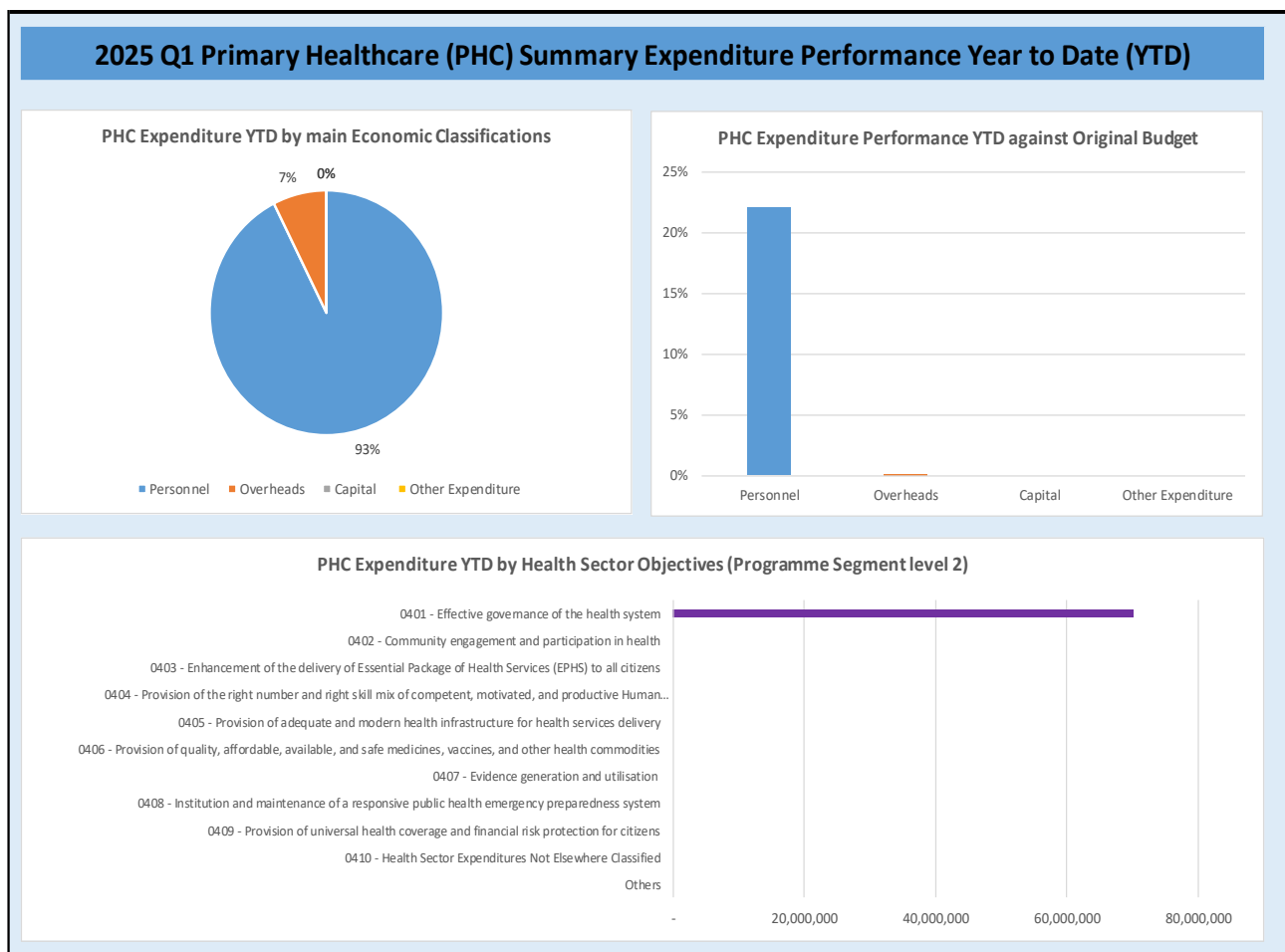
The Hope Program, which is the initiative of Federal Government in conjunction with the World Bank, particularly the HOPE-Health initiative, aims to strengthen Primary Healthcare (PHC) by improving the quality and utilisation of essential health services and enhancing the health system’s resilience. The programme focuses on making healthcare more accessible and equitable for women, families, and rural communities as well as addressing public health needs for a sustainable healthy life.

Ogun State Government attaches much importance to healthcare, welfare and wellbeing of its citizens, as encapsulated in the present administration’s ISEYA Strategic Pillars. The State is actively implementing the Hope-Healthcare program in order to ensure that healthcare services are assessable and affordable for all, regardless of their location, gender or economic status.

The State budgeted a total sum of ₦31,689,999,125.01 for Hope-Healthcare projects in which a total sum of ₦70,242,034.07 was utilised representing 0.2% of FY budget as at Q1 of the 2025 fiscal year. The State shall deploy adequate resources for this program in subsequent quarters.

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

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



3.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94
01000000000	Administrative Sector	420,004,710.00	-	-	0.0%	420,004,710.00
01110000000	Governor	420,004,710.00	-	-	0.0%	420,004,710.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	420,004,710.00	-	-	0.0%	420,004,710.00
02000000000	Economic Sector	311,971,950.00	-	-	0.0%	311,971,950.00
02640000000	MINISTRY OF RURAL DEVELOPMENT	33,532,500.00	-	-	0.0%	33,532,500.00
026400100100	Ministry of Rural Development	33,532,500.00	-	-	0.0%	33,532,500.00
02380000000	MINISTRY OF BUDGET & PLANNING	278,439,450.00	-	-	0.0%	278,439,450.00
023800600100	Sustainable Development Goals-Core Working Group	278,439,450.00	-	-	0.0%	278,439,450.00
05000000000	Social Services Sector	30,958,022,465.01	70,242,034.07	70,242,034.07	0.2%	30,887,780,430.94
05170000000	Ministry of Education, Science & Technology	11,446,000.00	-	-	0.0%	11,446,000.00
051701800400	Gateway ICT Polytechnic Saapade	11,446,000.00	-	-	0.0%	11,446,000.00
05210000000	Ministry of Health	30,946,576,465.01	70,242,034.07	70,242,034.07	0.2%	30,876,334,430.94
052100300100	Ogun State Primary Health Care Development Board	30,946,576,465.01	70,242,034.07	70,242,034.07	0.2%	30,876,334,430.94

Table 21: Primary Healthcare Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>31,689,999,125.01</i>	<i>70,242,034.07</i>	<i>70,242,034.07</i>	<i>0.2%</i>	<i>31,619,757,090.94</i>
707	HEALTH	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94
7074	PUBLIC HEALTH SERVICES	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94
70741	PUBLIC HEALTH SERVICES	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94

Table 22: Primary Healthcare Expenditure by Programme Classification**Ogun State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>31,689,999,125.01</i>	<i>70,242,034.07</i>	<i>70,242,034.07</i>	<i>0.2%</i>	<i>31,619,757,090.94</i>
04	Health	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94
0401	Effective governance of the health system	4,055,000,285.40	70,242,034.07	70,242,034.07	1.7%	3,984,758,251.33
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	210,439,450.00	-	-	0.0%	210,439,450.00
0405	Provision of adequate and modern health infrastructure for health services delivery	27,091,864,389.61	-	-	0.0%	27,091,864,389.61
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	332,695,000.00	-	-	0.0%	332,695,000.00

Table 23: Primary Healthcare Expenditure by Economic Classification

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	31,689,999,125.01	70,242,034.07	70,242,034.07	0.2%	31,619,757,090.94
2	EXPENDITURES	4,055,000,285.40	70,242,034.07	70,242,034.07	1.7%	3,984,758,251.33
21	PERSONNEL COST	295,016,220.45	65,022,034.07	65,022,034.07	22.0%	229,994,186.38
2101	SALARY	291,290,627.60	64,310,618.46	64,310,618.46	22.1%	226,980,009.14
210101	SALARIES AND WAGES	291,290,627.60	64,310,618.46	64,310,618.46	22.1%	226,980,009.14
21010101	SALARY	291,290,627.60	64,310,618.46	64,310,618.46	22.1%	226,980,009.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,725,592.85	711,415.61	711,415.61	19.1%	3,014,177.24
210201	ALLOWANCES	3,725,592.85	711,415.61	711,415.61	19.1%	3,014,177.24
21020150	LEAVE ALLOWANCE	3,725,592.85	711,415.61	711,415.61	19.1%	3,014,177.24
22	OTHER RECURRENT COSTS	3,759,984,064.95	5,220,000.00	5,220,000.00	0.1%	3,754,764,064.95
2202	OVERHEAD COST	3,759,984,064.95	5,220,000.00	5,220,000.00	0.1%	3,754,764,064.95
220201	TRAVEL & TRANSPORT - GENERAL	1,458,189,057.30	250,000.00	250,000.00	0.0%	1,457,939,057.30
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,353,587,242.83	250,000.00	250,000.00	0.0%	1,353,337,242.83
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	104,601,814.47	-	-	0.0%	104,601,814.47
220202	UTILITIES - GENERAL	39,673,792.75	-	-	0.0%	39,673,792.75
22020201	ELECTRICITY CHARGES	33,212,080.00	-	-	0.0%	33,212,080.00
22020203	INTERNET ACCESS CHARGES	6,461,712.75	-	-	0.0%	6,461,712.75
220203	MATERIALS & SUPPLIES - GENERAL	444,857,314.69	3,500,000.00	3,500,000.00	0.8%	441,357,314.69
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,069,466.87	500,000.00	500,000.00	5.5%	8,569,466.87
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,893,001.00	500,000.00	500,000.00	3.0%	16,393,001.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	418,894,846.82	2,500,000.00	2,500,000.00	0.6%	416,394,846.82
220204	MAINTENANCE SERVICES - GENERAL	9,925,620.00	-	-	0.0%	9,925,620.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,691,624.00	-	-	0.0%	8,691,624.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,233,996.00	-	-	0.0%	1,233,996.00
220205	TRAINING - GENERAL	127,569,846.22	470,000.00	470,000.00	0.4%	127,099,846.22
22020505	WORKSHOPS /CONFERENCES / SEMINARS	127,569,846.22	470,000.00	470,000.00	0.4%	127,099,846.22
220208	FUEL & LUBRICANTS - GENERAL	85,403,522.10	500,000.00	500,000.00	0.6%	84,903,522.10
22020801	MOTOR VEHICLE FUEL COST	62,004,457.15	250,000.00	250,000.00	0.4%	61,754,457.15
22020803	PLANT / GENERATOR FUEL COST	23,399,064.95	250,000.00	250,000.00	1.1%	23,149,064.95
220209	FINANCIAL CHARGES - GENERAL	5,901,720.00	-	-	0.0%	5,901,720.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,901,720.00	-	-	0.0%	5,901,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,588,463,191.89	500,000.00	500,000.00	0.0%	1,587,963,191.89
22021001	REFRESHMENT & MEALS	761,679,887.72	500,000.00	500,000.00	0.1%	761,179,887.72
22021003	PUBLICITY & ADVERTISEMENTS	10,331,048.80	-	-	0.0%	10,331,048.80
22021007	WELFARE PACKAGES	6,035,850.00	-	-	0.0%	6,035,850.00
22021081	SPECIAL DAYS/CELEBRATIONS	7,377,115.00	-	-	0.0%	7,377,115.00
22021082	PLANNING, MONITORING AND EVALUATION	2,980,666.37	-	-	0.0%	2,980,666.37
22021093	OPERATIONAL COST OF UNPFA PROJECTS	800,058,624.00	-	-	0.0%	800,058,624.00

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
3	ASSETS	27,634,998,839.61	-	-	0.0%	27,634,998,839.61
32	FIXED ASSETS	27,634,998,839.61	-	-	0.0%	27,634,998,839.61
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	27,634,998,839.61	-	-	0.0%	27,634,998,839.61
320101	LAND & BUILDING - GENERAL	16,557,776,637.20	-	-	0.0%	16,557,776,637.20
32010150	LAND & BUILDINGS - HOSPITALS	16,557,776,637.20	-	-	0.0%	16,557,776,637.20
320102	INFRASTRUCTURE - GENERAL	795,692,692.50	-	-	0.0%	795,692,692.50
32010207	ELECTRICITY TRANSMISSION NETWORK	707,703,412.50	-	-	0.0%	707,703,412.50
32010252	ROAD SIGNS & FURNITURE	87,989,280.00	-	-	0.0%	87,989,280.00
320103	PLANT & MACHINERY - GENERAL	118,534,207.50	-	-	0.0%	118,534,207.50
32010305	POWER GENERATING SETS	10,833,600.00	-	-	0.0%	10,833,600.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIES	107,700,607.50	-	-	0.0%	107,700,607.50
320104	FIXED ASSETS - GENERAL	543,134,450.00	-	-	0.0%	543,134,450.00
32010405	MOTOR VEHICLES	543,134,450.00	-	-	0.0%	543,134,450.00
320105	OFFICE EQUIPMENT - GENERAL	1,719,968,362.18	-	-	0.0%	1,719,968,362.18
32010501	COMPUTERS	427,565,675.00	-	-	0.0%	427,565,675.00
32010502	PRINTERS	90,750,048.00	-	-	0.0%	90,750,048.00
32010503	SCANNERS	4,076,312.00	-	-	0.0%	4,076,312.00
32010505	PHOTOCOPIERS	12,867,120.00	-	-	0.0%	12,867,120.00
32010508	PROJECTORS	25,500,992.00	-	-	0.0%	25,500,992.00
32010551	U.P.S	73,671,560.00	-	-	0.0%	73,671,560.00
32010552	COMPUTER STORAGE DEVICES	22,477,714.86	-	-	0.0%	22,477,714.86
32010553	NETWORKING DEVICES/PERIPHERALS	1,063,058,940.32	-	-	0.0%	1,063,058,940.32
320106	FURNITURE & FITTINGS - GENERAL	1,274,831,319.19	-	-	0.0%	1,274,831,319.19
32010601	CHAIRS	25,459,092.72	-	-	0.0%	25,459,092.72
32010602	TABLES	32,683,081.54	-	-	0.0%	32,683,081.54
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	78,779,090.11	-	-	0.0%	78,779,090.11
32010604	TELEVISION SETS	7,225,851.36	-	-	0.0%	7,225,851.36
32010606	AIR CONDITIONER	8,258,115.84	-	-	0.0%	8,258,115.84
32010609	CEILING /STANDING/ RECHARGEABLE FANS	104,363,527.03	-	-	0.0%	104,363,527.03
32010610	REFRIDGERATORS	1,018,062,560.60	-	-	0.0%	1,018,062,560.60
320109	SPECIALISED ASSETS-GENERAL	6,625,061,171.04	-	-	0.0%	6,625,061,171.04
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,625,061,171.04	-	-	0.0%	6,625,061,171.04

3.C Primary Healthcare Capital Expenditure by Project

Table 24: Primary Healthcare Capital Expenditure by Project

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011100500100 - Office of the Senior Special Assistant	RENOVATION OF TBN PRIMARY HEALTH CENTRES ACROSS THE STATE	420,004,710.00	-	-	0.0%	420,004,710.00
023800600100 - Sustainable Development Goals-Core	REHABILITATION OF TWO (2 NOS) OF PRIMARY HEALTH CENTERS ACROSS THE 4 DIVISION OF THE STATE	68,000,000.00	-	-	0.0%	68,000,000.00
023800600100 - Sustainable Development Goals-Core	PURCHASE OF FOUR (4 NOS) TOYOTA HIAS STANDARD ROOF AMBULANCE FOR FOUR PRIMARY HEALTH CENTRES	210,439,450.00	-	-	0.0%	210,439,450.00
026400100100 - Ministry of Rural Development	Construction/Provision for OFF-GRID Solar Lighting System for 25 Rural Primary Health Centres across the State	10,227,412.50	-	-	0.0%	10,227,412.50
026400100100 - Ministry of Rural Development	Procurement of Solar Panel components for the Provision of OFF-GRID Solar Lighting System for 25 Rural Primary Health Centres	23,305,087.50	-	-	0.0%	23,305,087.50
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of Temperature Control/Gauge	375,000.00	-	-	0.0%	375,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of One First Aid Box	525,000.00	-	-	0.0%	525,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of Six Hepatitis Test Kit	80,000.00	-	-	0.0%	80,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of Three Height Measurement Scale	225,000.00	-	-	0.0%	225,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Procurement of Five Hospital Bed	2,250,000.00	-	-	0.0%	2,250,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of One Secure Blood Pressure Monitor	260,000.00	-	-	0.0%	260,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Procurement of Three Dental Kit	306,000.00	-	-	0.0%	306,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of One Medical Refrigerator	2,900,000.00	-	-	0.0%	2,900,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of One Medical Examination Couch	425,000.00	-	-	0.0%	425,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Procurement of Five Medical Bedside Locker	3,000,000.00	-	-	0.0%	3,000,000.00
051701800400 - Gateway ICT Polytechnic Saapade	Purchase of Two Wheel Chair	1,100,000.00	-	-	0.0%	1,100,000.00
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in ABEOKUTA NORTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in ABEOKUTA SOUTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in BWEKORO LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IFO LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in OBAFEMI/OWODE LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in ODEDA LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IEBU EAST LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IEBU NORTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IEBU NORTH-EAST LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IEBU ODE LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IKENNE LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in ODOGBOLU LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in OGUN WATER SIDE LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in REMO NORTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in SAGAMU LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in ADO-ODO/OTA LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IIMEKO-AFON LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in IPOKIA LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in YEWA NORTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Revitalization of Four (4) Primary Health Centres in YEWA SOUTH LGA at the rate 135,518,600	803,488,596.36	-	-	0.0%	803,488,596.36
052100300100 - Ogun State Primary Health Care Development	Procurement of Solar Power grids to provide alternative power supply for PHCs	697,476,000.00	-	-	0.0%	697,476,000.00
052100300100 - Ogun State Primary Health Care Development	Installation of 2 sign posts each @ 205,000 for newly revitalised Eighty (80) PHCs	73,195,608.00	-	-	0.0%	73,195,608.00
052100300100 - Ogun State Primary Health Care Development	Installation of 2 plaques for newly revitalised Eighty (80) PHCs	14,793,672.00	-	-	0.0%	14,793,672.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Ogun State Primary Health Care Dev	Procurement of 15 nos SUMEC 6.5KVA power generating Setsfor new PHCs	10,833,600.00	-	-	0.0%	10,833,600.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of Ninety - Four UPS(QASA (Portable Solar & Electricity Power Inv for Eighty newly revitalized P	84,395,520.00	-	-	0.0%	84,395,520.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of 2 nos Toyota Granvia Premium Bus (2024 Black)	332,695,000.00	-	-	0.0%	332,695,000.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of 160 Nos HP 200 All-in-One Intel R Core i5 8GB-256GB HD each for Eighty newly revitalized PH	240,325,931.74	-	-	0.0%	240,325,931.74
052100300100 - Ogun State Primary Health Care Dev	Purchase of Two (2) Tablet each for Eighty newly revitalized PHCs	65,516,703.88	-	-	0.0%	65,516,703.88
052100300100 - Ogun State Primary Health Care Dev	Purchase of Twenty - Three (23) Laptop Computers (Three each for Seven Directorate, One for Budget Off	121,723,039.38	-	-	0.0%	121,723,039.38
052100300100 - Ogun State Primary Health Care Dev	Purchase of Eighty Seven Printers for Eighty newly revitalised PHCs and One each for Directorate	90,750,048.00	-	-	0.0%	90,750,048.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of One Sharp Photocopy Machine for each Directorate	12,867,120.00	-	-	0.0%	12,867,120.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of 4 Nos A30 845x480P HD WIFI Synchronous HD Projectors with Tripod Stand	25,500,992.00	-	-	0.0%	25,500,992.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of Ninety - Four BlueGate 2.5KVA UPS for Eighty newly revitalized PHCs, and Two each for seven	66,929,675.86	-	-	0.0%	66,929,675.86
052100300100 - Ogun State Primary Health Care Dev	Purchase of Eighty Inverter for Eighty newly revitalised PHCs and one for HQ.	6,741,884.14	-	-	0.0%	6,741,884.14
052100300100 - Ogun State Primary Health Care Dev	Procurement of Computer Storage devices for the Seven PHCs in shagamu Local Government	6,842,792.82	-	-	0.0%	6,842,792.82
052100300100 - Ogun State Primary Health Care Dev	Procurement of Computer Storage devices for the Four PHCs in Odeda Local Government	2,415,541.38	-	-	0.0%	2,415,541.38
052100300100 - Ogun State Primary Health Care Dev	Procurement of Computer Storage devices for the Ten PHCs in Ado-Odo Local Government	13,219,380.66	-	-	0.0%	13,219,380.66
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Abeok	14,688,200.74	-	-	0.0%	14,688,200.74
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Abeok	8,011,745.86	-	-	0.0%	8,011,745.86
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Eweko	3,338,227.44	-	-	0.0%	3,338,227.44
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Ifo	4,673,518.42	-	-	0.0%	4,673,518.42
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Obafer	2,670,581.95	-	-	0.0%	2,670,581.95
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Odeda	5,608,222.10	-	-	0.0%	5,608,222.10
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs in Ijebu E	7,744,687.66	-	-	0.0%	7,744,687.66
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Ijebu I	6,676,454.88	-	-	0.0%	6,676,454.88
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Ijebu I	8,679,391.34	-	-	0.0%	8,679,391.34
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Ijebu-I	18,694,073.66	-	-	0.0%	18,694,073.66
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs Ikenne	33,382,274.40	-	-	0.0%	33,382,274.40
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Odogb	49,405,766.11	-	-	0.0%	49,405,766.11
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Ogun V	26,438,761.32	-	-	0.0%	26,438,761.32
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Remo	179,426,386.67	-	-	0.0%	179,426,386.67
052100300100 - Ogun State Primary Health Care Dev	Proposed cost for setting up of Electronic Medical Records at Eighty (80) newly renovated PHCs at Sagam	5,761,151.76	-	-	0.0%	5,761,151.76
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ado-Odo/Ota	7,818,705.96	-	-	0.0%	7,818,705.96
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Imeko-Afon	13,168,346.88	-	-	0.0%	13,168,346.88
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ipokia	8,369,712.00	-	-	0.0%	8,369,712.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Yewa North	5,579,808.00	-	-	0.0%	5,579,808.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Yewa South	5,579,808.00	-	-	0.0%	5,579,808.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Abeokuta North	6,277,284.00	-	-	0.0%	6,277,284.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Abeokuta South	5,300,817.60	-	-	0.0%	5,300,817.60
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ewekoro	8,369,712.00	-	-	0.0%	8,369,712.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ifo	10,322,644.80	-	-	0.0%	10,322,644.80
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Obafemi/Owode	3,487,380.00	-	-	0.0%	3,487,380.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Odeda	5,300,817.60	-	-	0.0%	5,300,817.60
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ijebu East	9,764,664.00	-	-	0.0%	9,764,664.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ijebu North	62,772,840.00	-	-	0.0%	62,772,840.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ijebu North-East	90,671,880.00	-	-	0.0%	90,671,880.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ijebu-Ode	62,772,840.00	-	-	0.0%	62,772,840.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Ikenne	6,974,760.00	-	-	0.0%	6,974,760.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHCs at Odogbolu	48,823,320.00	-	-	0.0%	48,823,320.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Ogun Waterside	3,487,380.00	-	-	0.0%	3,487,380.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Remo North	272,015,640.00	-	-	0.0%	272,015,640.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Sagamu	26,504,088.00	-	-	0.0%	26,504,088.00
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Ado-Odo/Ota	7,239,800.88	-	-	0.0%	7,239,800.88
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Imeko Afon	9,653,067.84	-	-	0.0%	9,653,067.84
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Ipokia	1,628,955.20	-	-	0.0%	1,628,955.20
052100300100 - Ogun State Primary Health Care Dev	Projected cost for procurement of other Medical Equipments for PHC's at Yewa North	5,975,223.24	-	-	0.0%	5,975,223.24
052100300100 - Ogun State Primary Health Care Dev	Purchase of 25 Chairs Directors and other officers	462,136.87	-	-	0.0%	462,136.87
052100300100 - Ogun State Primary Health Care Dev	Procurement of Visitors Chairs for Three (3) Directorate offices (Community health, Communicable disea	9,948,397.81	-	-	0.0%	9,948,397.81
052100300100 - Ogun State Primary Health Care Dev	Purchase of 320 Chairs (Four per Eighty Revitalised PHC's)	2,620,316.04	-	-	0.0%	2,620,316.04
052100300100 - Ogun State Primary Health Care Dev	Procurement of office Chairs for Thirty (30) Heads of Units	12,228,141.51	-	-	0.0%	12,228,141.51
052100300100 - Ogun State Primary Health Care Dev	Procurement of Seven office chairs to Head of units at LGHA across the state to suit PHC under one (1) ro	200,100.50	-	-	0.0%	200,100.50
052100300100 - Ogun State Primary Health Care Dev	Procurement of Three (3) office tables to 3 new Directors (Community health, Communicable diseases co	2,001,004.99	-	-	0.0%	2,001,004.99
052100300100 - Ogun State Primary Health Care Dev	Procurement of office tables for Thirty (30) Heads of unit to suit PHC under one (1) roof	9,338,023.30	-	-	0.0%	9,338,023.30
052100300100 - Ogun State Primary Health Care Dev	Procurement of One Hundred and Forty office tables for Seven (7) Head of units at LGHA across the state	21,344,053.25	-	-	0.0%	21,344,053.25
052100300100 - Ogun State Primary Health Care Dev	Purchase of 320 Tables for all PHC's	1,696,089.95	-	-	0.0%	1,696,089.95
052100300100 - Ogun State Primary Health Care Dev	Purchase of 6 File Cabinets for Offices at the HQ	15,047,875.16	-	-	0.0%	15,047,875.16
052100300100 - Ogun State Primary Health Care Dev	Purchase of 236 File Cabinets	62,035,125.00	-	-	0.0%	62,035,125.00
052100300100 - Ogun State Primary Health Care Dev	The projected amount will be used for procurement of one hundred and Eighty - Five TV (2 each for revitali	7,225,851.36	-	-	0.0%	7,225,851.36
052100300100 - Ogun State Primary Health Care Dev	Purchase of seven (7) AIR CONDITIONERS and One standing for conference room	8,258,115.84	-	-	0.0%	8,258,115.84
052100300100 - Ogun State Primary Health Care Dev	Floor Standing (SHP Floor Standing Air Condi	76,457,447.88	-	-	0.0%	76,457,447.88
052100300100 - Ogun State Primary Health Care Dev	The projected amount will be used for procurement of 4 fans each for 236 PHC .	27,906,079.14	-	-	0.0%	27,906,079.14
052100300100 - Ogun State Primary Health Care Dev	The projected amount will be used for procurement of (10)Refrigerator to HQ and (80) revitalized PHC's	1,018,062,560.60	-	-	0.0%	1,018,062,560.60
052100300100 - Ogun State Primary Health Care Dev	The projected amount will be used for the procurement of Laboratory/ Medical equipment state as follow:	803,775,064.78	-	-	0.0%	803,775,064.78
052100300100 - Ogun State Primary Health Care Dev	Purchase of 250 Nos Hospital Mattresses & Standometer	86,030,127.00	-	-	0.0%	86,030,127.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of 750 Nos Pillows & Crocs boots	222,192,418.41	-	-	0.0%	222,192,418.41
052100300100 - Ogun State Primary Health Care Dev	Purchase of 200 Nos Examination Couch	104,152,696.13	-	-	0.0%	104,152,696.13
052100300100 - Ogun State Primary Health Care Dev	Purchase of 200 Nos Bedside Lockers (Plastic)	90,265,669.98	-	-	0.0%	90,265,669.98
052100300100 - Ogun State Primary Health Care Dev	Purchase of 200 Nos Ward Screens	147,549,652.85	-	-	0.0%	147,549,652.85
052100300100 - Ogun State Primary Health Care Dev	Purchase of 750 Nos Angle Poised Lamb(Halogen)	841,900,960.37	-	-	0.0%	841,900,960.37
052100300100 - Ogun State Primary Health Care Dev	Purchase of 175 Nos Oxygen Concentrator(5L)	286,419,914.35	-	-	0.0%	286,419,914.35
052100300100 - Ogun State Primary Health Care Dev	Purchase of 250 Nos Patients Trolley	243,022,957.63	-	-	0.0%	243,022,957.63
052100300100 - Ogun State Primary Health Care Dev	Purchase of 50 Nos Suctioning machine 2 way (manual)	26,038,174.03	-	-	0.0%	26,038,174.03
052100300100 - Ogun State Primary Health Care Dev	Purchase 175 Nos Glucometers	50,340,469.80	-	-	0.0%	50,340,469.80
052100300100 - Ogun State Primary Health Care Dev	Purchase of 100 Nos Sphgmomanometers - Accoson original	15,622,904.42	-	-	0.0%	15,622,904.42
052100300100 - Ogun State Primary Health Care Dev	Purchase of 2500 Nos Littmann Classic III Stethoscopes	268,844,146.88	-	-	0.0%	268,844,146.88
052100300100 - Ogun State Primary Health Care Dev	Purchase of 1000 Nos Bed sheets plus pillow cases	62,491,617.68	-	-	0.0%	62,491,617.68
052100300100 - Ogun State Primary Health Care Dev	Purchase of 250 Nos Drip stand	156,229,044.19	-	-	0.0%	156,229,044.19
052100300100 - Ogun State Primary Health Care Dev	Purchase of 500 Nos Instrument Sterilizers	170,116,070.34	-	-	0.0%	170,116,070.34
052100300100 - Ogun State Primary Health Care Dev	Purchase of 200 Nos Adult Weighing Scale floor	104,152,696.13	-	-	0.0%	104,152,696.13
052100300100 - Ogun State Primary Health Care Dev	Purchase of 350 Nos Children Weighing Scale	540,792,845.28	-	-	0.0%	540,792,845.28
052100300100 - Ogun State Primary Health Care Dev	Purchase of 10 Nos Chem 7 - semi Automated chemistry	3,471,756.54	-	-	0.0%	3,471,756.54
052100300100 - Ogun State Primary Health Care Dev	Purchase of 1400 Nos Foetal Stethoscope - plastic and steel	68,046,428.14	-	-	0.0%	68,046,428.14
052100300100 - Ogun State Primary Health Care Dev	Purchase of 250 Nos Wheel Chairs with Commode	1,350,747,807.24	-	-	0.0%	1,350,747,807.24
052100300100 - Ogun State Primary Health Care Dev	Purchase of 250 Nos 18.M250 Medical Incinerator	224,328,883.97	-	-	0.0%	224,328,883.97
052100300100 - Ogun State Primary Health Care Dev	Purchase of 300 Nos H360 3part Hematology Analyzer	737,715,000.00	-	-	0.0%	737,715,000.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of Kitchen Equipment	9,367,864.92	-	-	0.0%	9,367,864.92
052100300100 - Ogun State Primary Health Care Dev	Purchase of 1 no Hp Scarjet Enterprise Flow N9120 Fn2 Network	503,000.00	-	-	0.0%	503,000.00
052100300100 - Ogun State Primary Health Care Dev	Purchase of 10 Nos HP ScanJet Pro 3600 f1 Scanner	3,573,312.00	-	-	0.0%	3,573,312.00

4 Basic Education Budget Performance

4.A Overview

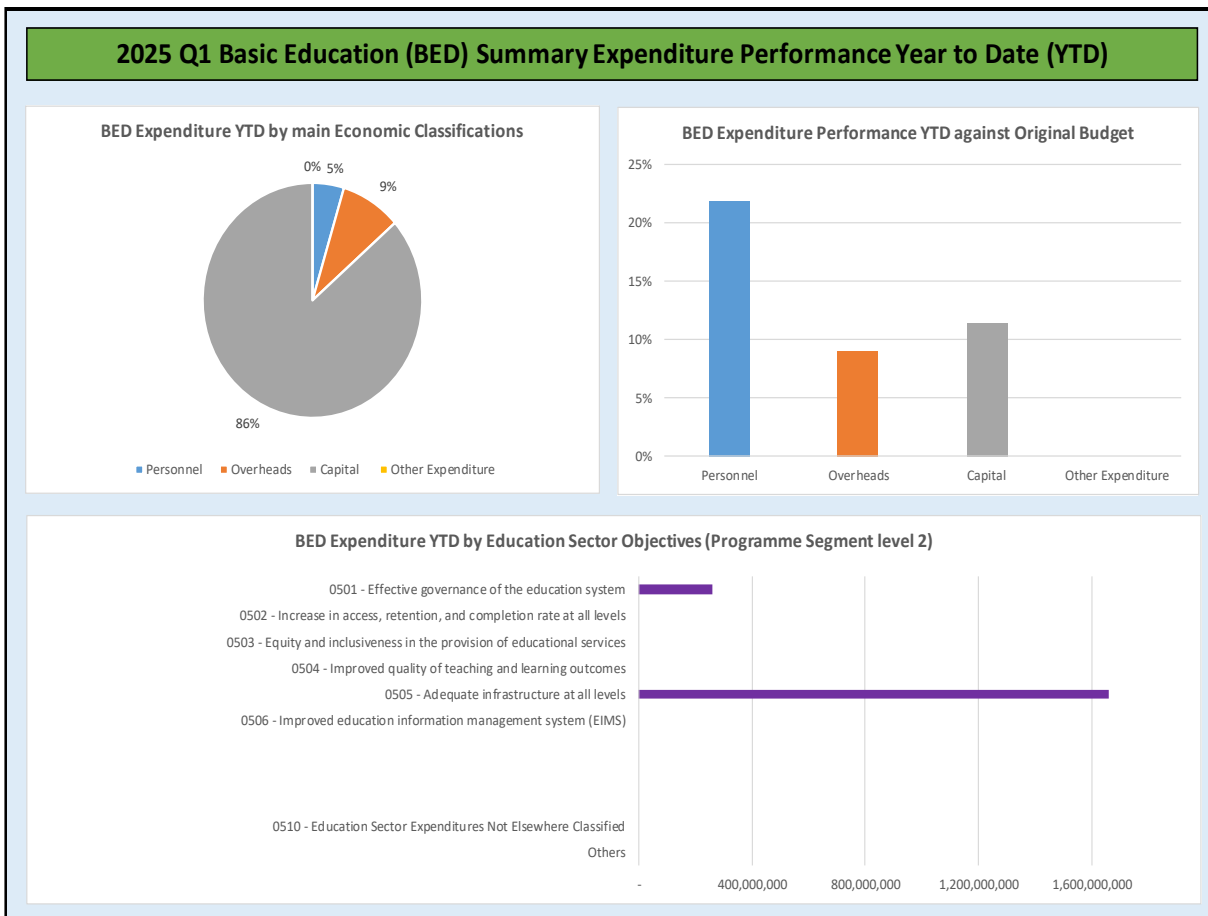
The HOPE-EDU Program is a new model of Basic Education in Nigeria focusing on performance-based financing to improve learning outcomes, access, and school systems. It is designed to address the challenges of too many children in schools that are not learning under resourced and well-equipped classrooms, and unsupported teachers. The Program is aimed to impact many school children, teachers and schools throughout Nigeria to close access gaps and ensure that all children have the opportunity to learn.

Ogun State Government attaches much importance to education and the human capital development of its citizens, as encapsulated in the present administration’s ISEYA Strategic Pillars. The State is actively implementing the HOPE-EDU program to improve the access and enrolment of pupils in school, for free and qualitative education for all regardless of their location, gender or social status.

The State budgeted a total sum of ₦16,752,013,414.06 for the HOPE-EDU Program projects in which a total sum of ₦1,921,915,370.91 was utilised representing 11.5% of FY budget as at Q1 of the 2025 fiscal year. The State shall deploy adequate resources for this program in subsequent quarters.

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

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



4.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

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

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
010000000000	Administrative Sector	660,618,677.73	-	-	0.0%	660,618,677.73
011100000000	Governor	588,154,400.00	-	-	0.0%	588,154,400.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	588,154,400.00	-	-	0.0%	588,154,400.00
015700000000	Ministry of Special Duties & Inter-governmental Affairs	72,464,277.73	-	-	0.0%	72,464,277.73
015700300100	Ogun State Home Grown School Feeding Programme	72,464,277.73	-	-	0.0%	72,464,277.73
020000000000	Economic Sector	285,803,000.00	-	-	0.0%	285,803,000.00
023800000000	MINISTRY OF BUDGET & PLANNING	285,803,000.00	-	-	0.0%	285,803,000.00
023800600100	Sustainable Development Goals-Core Working Group	285,803,000.00	-	-	0.0%	285,803,000.00
050000000000	Social Services Sector	15,805,591,736.33	1,921,915,370.91	1,921,915,370.91	12.2%	13,883,676,365.42
051700000000	Ministry of Education, Science & Technology	15,805,591,736.33	1,921,915,370.91	1,921,915,370.91	12.2%	13,883,676,365.42
051700300100	State Universal Basic Education Board	6,248,469,925.84	260,194,571.29	260,194,571.29	4.2%	5,988,275,354.55
051700300200	Universal Basic Education Project	9,557,121,810.49	1,661,720,799.62	1,661,720,799.62	17.4%	7,895,401,010.87

Table 26: Basic Education Expenditure by Functional Classification

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

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>16,752,013,414.06</i>	<i>1,921,915,370.91</i>	<i>1,921,915,370.91</i>	<i>11.5%</i>	<i>14,830,098,043.15</i>
709	EDUCATION	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
7091	PRE-PRIMARY AND PRIMARY EDUCATION	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
70912	PRIMARY EDUCATION	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15

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

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>16,752,013,414.06</i>	<i>1,921,915,370.91</i>	<i>1,921,915,370.91</i>	<i>11.5%</i>	<i>14,830,098,043.15</i>
05	Education	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
0501	Effective governance of the education system	4,198,931,130.89	260,194,571.29	260,194,571.29	6.2%	3,938,736,559.60
0502	Increase in access, retention, and completion rate at all levels	72,464,277.73	-	-	0.0%	72,464,277.73
0505	Adequate infrastructure at all levels	12,480,618,005.44	1,661,720,799.62	1,661,720,799.62	13.3%	10,818,897,205.82

Table 28: Basic Education Expenditure by Economic Classification

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,752,013,414.06	1,921,915,370.91	1,921,915,370.91	11.5%	14,830,098,043.15
2	EXPENDITURES	2,300,101,099.02	260,194,571.29	260,194,571.29	11.3%	2,039,906,527.73
21	PERSONNEL COST	406,572,329.73	89,143,551.29	89,143,551.29	21.9%	317,428,778.44
2101	SALARY	372,827,523.37	88,172,710.96	88,172,710.96	23.6%	284,654,812.41
210101	SALARIES AND WAGES	372,827,523.37	88,172,710.96	88,172,710.96	23.6%	284,654,812.41
21010101	SALARY	372,827,523.37	88,172,710.96	88,172,710.96	23.6%	284,654,812.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,744,806.36	970,840.33	970,840.33	2.9%	32,773,966.03
210201	ALLOWANCES	33,744,806.36	970,840.33	970,840.33	2.9%	32,773,966.03
21020150	LEAVE ALLOWANCE	14,738,531.36	970,840.33	970,840.33	6.6%	13,767,691.03
21020152	FURNITURE ALLOWANCE	19,006,275.00	-	-	0.0%	19,006,275.00
22	OTHER RECURRENT COSTS	1,893,528,769.29	171,051,020.00	171,051,020.00	9.0%	1,722,477,749.29
2202	OVERHEAD COST	1,893,528,769.29	171,051,020.00	171,051,020.00	9.0%	1,722,477,749.29
220201	TRAVEL & TRANSPORT - GENERAL	79,845,086.00	4,000,000.00	4,000,000.00	5.0%	75,845,086.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,674,416.00	2,000,000.00	2,000,000.00	6.3%	29,674,416.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,170,670.00	2,000,000.00	2,000,000.00	4.2%	46,170,670.00
220202	UTILITIES - GENERAL	28,170,012.00	1,000,000.00	1,000,000.00	3.5%	27,170,012.00
22020201	ELECTRICITY CHARGES	10,200,000.00	500,000.00	500,000.00	4.9%	9,700,000.00
22020202	TELEPHONE CHARGES	8,730,000.00	250,000.00	250,000.00	2.9%	8,480,000.00
22020203	INTERNET ACCESS CHARGES	9,240,012.00	250,000.00	250,000.00	2.7%	8,990,012.00
220203	MATERIALS & SUPPLIES - GENERAL	196,828,340.80	4,600,000.00	4,600,000.00	2.3%	192,228,340.80
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	51,386,340.80	500,000.00	500,000.00	1.0%	50,886,340.80
22020303	NEWSPAPERS	3,822,000.00	50,000.00	50,000.00	1.3%	3,772,000.00
22020304	MAGAZINES & PERIODICALS	11,640,000.00	50,000.00	50,000.00	0.4%	11,590,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000.00	1,500,000.00	1,500,000.00	11.5%	11,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	500,000.00	500,000.00	6.7%	7,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,480,000.00	2,000,000.00	2,000,000.00	1.8%	107,480,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,003,130,000.00	73,261,000.00	73,261,000.00	7.3%	929,869,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	31,000,000.00	430,000.00	430,000.00	1.4%	30,570,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	1,000,000.00	1,000,000.00	16.7%	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,500,000.00	2,500,000.00	2,500,000.00	10.2%	22,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000.00	500,000.00	500,000.00	7.1%	6,500,000.00
22020452	MAINTENANCE OF PUBLIC SCHOOLS	924,630,000.00	67,331,000.00	67,331,000.00	7.3%	857,299,000.00

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	59,540,000.00	980,000.00	980,000.00	1.6%	58,560,000.00
22020501	LOCAL TRAINING	38,000,000.00	500,000.00	500,000.00	1.3%	37,500,000.00
22020505	WORKSHOPS / CONFERENCES / SEMINARS	21,540,000.00	480,000.00	480,000.00	2.2%	21,060,000.00
220206	OTHER SERVICES - GENERAL	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	1,000,000.00	1,000,000.00	8.3%	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
22020709	AUDITING OF ACCOUNTS	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
220208	FUEL & LUBRICANTS - GENERAL	149,352,474.19	1,500,000.00	1,500,000.00	1.0%	147,852,474.19
22020801	MOTOR VEHICLE FUEL COST	122,572,474.19	1,000,000.00	1,000,000.00	0.8%	121,572,474.19
22020803	PLANT / GENERATOR FUEL COST	26,780,000.00	500,000.00	500,000.00	1.9%	26,280,000.00
220209	FINANCIAL CHARGES - GENERAL	3,569,389.10	470,000.00	470,000.00	13.2%	3,099,389.10
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,389.10	20,000.00	20,000.00	5.4%	349,389.10
22020902	INSURANCE PREMIUM	3,200,000.00	450,000.00	450,000.00	14.1%	2,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	355,093,467.20	83,490,020.00	83,490,020.00	23.5%	271,603,447.20
22021001	REFRESHMENT & MEALS	7,000,000.00	1,000,000.00	1,000,000.00	14.3%	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	500,000.00	500,000.00	22.7%	1,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	10,860,127.20	500,000.00	500,000.00	4.6%	10,360,127.20
22021007	WELFARE PACKAGES	10,560,000.00	500,000.00	500,000.00	4.7%	10,060,000.00
22021009	SPORTING ACTIVITIES EXPENSES	37,000,000.00	2,500,000.00	2,500,000.00	6.8%	34,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	-	-	0.0%	250,000.00
22021082	PLANNING, MONITORING AND EVALUATION	71,339,300.00	2,500,000.00	2,500,000.00	3.5%	68,839,300.00
22021083	RESEARCH AND DOCUMENTATION	4,370,000.00	1,500,000.00	1,500,000.00	34.3%	2,870,000.00
22021086	EXAMINATION EXPENSES	196,846,040.00	74,490,020.00	74,490,020.00	37.8%	122,356,020.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	14,668,000.00	-	-	0.0%	14,668,000.00

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

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
3	ASSETS	14,451,912,315.04	1,661,720,799.62	1,661,720,799.62	11.5%	12,790,191,515.42
32	FIXED ASSETS	14,451,912,315.04	1,661,720,799.62	1,661,720,799.62	11.5%	12,790,191,515.42
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	14,225,818,695.79	1,661,720,799.62	1,661,720,799.62	11.7%	12,564,097,896.17
320101	LAND & BUILDING - GENERAL	11,303,365,979.25	1,661,720,799.62	1,661,720,799.62	14.7%	9,641,645,179.63
32010101	LAND & BUILDINGS - ADMINISTRATIVE	864,897,341.91	-	-	0.0%	864,897,341.91
32010151	LAND & BUILDINGS - SCHOOLS	10,438,468,637.34	1,661,720,799.62	1,661,720,799.62	15.9%	8,776,747,837.72
320103	PLANT & MACHINERY - GENERAL	4,736,000.00	-	-	0.0%	4,736,000.00
32010305	POWER GENERATING SETS	4,736,000.00	-	-	0.0%	4,736,000.00
320104	FIXED ASSETS - GENERAL	147,937,500.00	-	-	0.0%	147,937,500.00
32010405	MOTOR VEHICLES	147,937,500.00	-	-	0.0%	147,937,500.00
320105	OFFICE EQUIPMENT - GENERAL	2,496,927,265.40	-	-	0.0%	2,496,927,265.40
32010501	COMPUTERS	33,950,670.00	-	-	0.0%	33,950,670.00
32010502	PRINTERS	13,367,952.00	-	-	0.0%	13,367,952.00
32010503	SCANNERS	837,561.60	-	-	0.0%	837,561.60
32010505	PHOTOCOPIERS	5,146,848.00	-	-	0.0%	5,146,848.00
32010508	PROJECTORS	3,516,480.00	-	-	0.0%	3,516,480.00
32010551	U.P.S	259,581.00	-	-	0.0%	259,581.00
32010555	OTHER EQUIPMENTS	8,391,172.80	-	-	0.0%	8,391,172.80
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	2,431,457,000.00	-	-	0.0%	2,431,457,000.00
320106	FURNITURE & FITTINGS - GENERAL	272,851,951.14	-	-	0.0%	272,851,951.14
32010601	CHAIRS	121,766,844.00	-	-	0.0%	121,766,844.00
32010602	TABLES	117,910,260.00	-	-	0.0%	117,910,260.00
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	12,692,480.00	-	-	0.0%	12,692,480.00
32010604	TELEVISION SETS	7,164,498.34	-	-	0.0%	7,164,498.34
32010606	AIR CONDITIONER	7,716,009.60	-	-	0.0%	7,716,009.60
32010609	CEILING /STANDING/ RECHARGEABLE FANS	2,666,012.80	-	-	0.0%	2,666,012.80
32010610	REFRIDGERATORS	2,935,846.40	-	-	0.0%	2,935,846.40
3203	INTANGIBLE ASSETS	226,093,619.25	-	-	0.0%	226,093,619.25
320301	INTANGIBLE ASSETS	226,093,619.25	-	-	0.0%	226,093,619.25
32030151	SOFTWARE	20,027,713.98	-	-	0.0%	20,027,713.98
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	206,065,905.27	-	-	0.0%	206,065,905.27

4.C Basic Education Capital Expenditure by Project

Table 29: Basic Education Capital Expenditure by Project

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
011100500100 - Office of the Senior Special Assistant	RENOVATION OF EIGHT PRIMARY SCHOOL ACROSS THE STATE	588,154,400.00	-	-	0.0%	588,154,400.00
015700300100 - Ogun State Home Grown School Feed	REHABILITATION OF OFFICE BUILDING IN OKE-MOSAN	2,863,088.00	-	-	0.0%	2,863,088.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF TWO (2NOS) HP DESKTOP COMPUTERS @ N967,182.50 EACH	2,901,547.50	-	-	0.0%	2,901,547.50
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF ONE (1NO) HP COLOR PRINTER @ N422,096.00 EACH	422,096.00	-	-	0.0%	422,096.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF THREE (3NOS) BLUE GATE U.P.S @ N86,527.00 EACH	259,581.00	-	-	0.0%	259,581.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF THREE HUNDRED AND NINETY-ONE (391NOS) CAMRY WEIGHING MACHINE @ N21,460.80.00	8,391,172.80	-	-	0.0%	8,391,172.80
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF TEN OFFICE CHAIRS	1,694,304.00	-	-	0.0%	1,694,304.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF FIVE OFFICE TABLES	555,000.00	-	-	0.0%	555,000.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF 2 NOS OF HISENSE 43" SMART TV + NEFFLIX&YOUTUBE APPLICATION TELEVISION SET	914,498.34	-	-	0.0%	914,498.34
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF ONE HISENSE 1.5HP AIR CONDITIONERS	509,001.60	-	-	0.0%	509,001.60
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF THREE METAL FILE CABINETS	260,480.00	-	-	0.0%	260,480.00
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF ONE 18" OX STANDING FAN	84,892.80	-	-	0.0%	84,892.80
015700300100 - Ogun State Home Grown School Feed	PURCHASE OF ONE HAIER THERMOCOOL REFRIDGRATOR	271,846.40	-	-	0.0%	271,846.40
023800600100 - Sustainable Development Goals-Core	REHABILITATION OF TWO (2 NOS) OF PRIMARY SCHOOLS CLASS ROOM ACROSS THE 4 DIVISION OF THE	68,000,000.00	-	-	0.0%	68,000,000.00
023800600100 - Sustainable Development Goals-Core	PURCHASE OF ONE HUNDRED (100 NOS) CHAIRS FOR FOUR PRIMARY SCHOOLS IN 4 DIVISION OF THE ST	108,901,500.00	-	-	0.0%	108,901,500.00
023800600100 - Sustainable Development Goals-Core	PURCHASE OF ONE HUNDRED (100 NOS) TABLES FOR FOUR PRIMARY SCHOOLS IN 4 DIVISION OF THE ST	108,901,500.00	-	-	0.0%	108,901,500.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF ONE (1NOS) ADMINISTRATIVE BLOCKS AT THE STATE SECRETARIAT, ABEOKUTA	47,820,000.00	-	-	0.0%	47,820,000.00
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR ABEOKUTA NORTH LGEA	47,188,413.57	-	-	0.0%	47,188,413.57
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR EWEKORO LGEA	52,796,313.57	-	-	0.0%	52,796,313.57
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR IJEBU NORTH EAST LGEA	51,861,918.87	-	-	0.0%	51,861,918.87
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR IKENNE LGEA	47,188,413.57	-	-	0.0%	47,188,413.57
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR ODOGBOLU LGEA	52,474,463.67	-	-	0.0%	52,474,463.67
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF NEW OFFICE COMPLEX FOR REMO NORTH LGEA	50,735,918.57	-	-	0.0%	50,735,918.57
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT ABEOKUTA SOUTH LOCAL GOVERNMENT EDUCATION AUTHORITY	32,443,950.00	-	-	0.0%	32,443,950.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IFO LOCAL GOVERNMENT EDUCATION AUTHORITY	36,396,450.00	-	-	0.0%	36,396,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IJEBU EAST LOCAL GOVERNMENT EDUCATION AUTHORITY	35,197,450.00	-	-	0.0%	35,197,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IJEBU NORTH LOCAL GOVERNMENT EDUCATION AUTHORITY	35,844,850.00	-	-	0.0%	35,844,850.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT ADO-ODO/OTA LOCAL GOVERNMENT EDUCATION AUTHORITY	31,377,450.00	-	-	0.0%	31,377,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IJEBU ODE LOCAL GOVERNMENT EDUCATION AUTHORITY	36,263,450.00	-	-	0.0%	36,263,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IMEKO AFON LOCAL GOVERNMENT EDUCATION AUTHORITY	34,677,450.00	-	-	0.0%	34,677,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT ODEDA LOCAL GOVERNMENT EDUCATION AUTHORITY	37,313,050.00	-	-	0.0%	37,313,050.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT OGUN WATERSIDE LOCAL GOVERNMENT EDUCATION AUTHORITY	35,441,450.00	-	-	0.0%	35,441,450.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT SAGAMU LOCAL GOVERNMENT EDUCATION AUTHORITY	35,988,450.00	-	-	0.0%	35,988,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT YEWA NORTH LOCAL GOVERNMENT EDUCATION AUTHORITY	33,976,450.00	-	-	0.0%	33,976,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT YEWA SOUTH LOCAL GOVERNMENT EDUCATION AUTHORITY	34,137,450.00	-	-	0.0%	34,137,450.00
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT OBAFEMI/OWODE LOCAL GOVERNMENT EDUCATION AUTHORITY	49,358,297.51	-	-	0.0%	49,358,297.51
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IPOKIA LOCAL GOVERNMENT EDUCATION AUTHORITY	43,552,614.59	-	-	0.0%	43,552,614.59
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMARY SCHOOL B	24,245,227.90	-	-	0.0%	24,245,227.90
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT AFRICAN CHURCH PRIMARY SCHOOL	24,239,031.09	-	-	0.0%	24,239,031.09
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT IPOKIA LOCAL PRIMARY SCHOOL	24,171,429.57	-	-	0.0%	24,171,429.57
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT BAPTIST PRIMARY SCHOOL 2, ID	24,635,992.85	-	-	0.0%	24,635,992.85
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT BASHORUN MOSHOOD ABIOLA P	24,537,407.30	-	-	0.0%	24,537,407.30
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ANSAR UD DEEN PRIMARY SCHOOL	15,228,469.74	-	-	0.0%	15,228,469.74
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ARMY CHILDREN PRIMARY SCHOOL	23,442,973.41	-	-	0.0%	23,442,973.41
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT A N L G PRIMARY SCHOOL, SANG	32,350,862.32	-	-	0.0%	32,350,862.32
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT ST. ANDREW	23,671,140.00	-	-	0.0%	23,671,140.00
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT WESLEY PR	23,250,466.41	-	-	0.0%	23,250,466.41
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT COMMUNIT	23,239,652.18	-	-	0.0%	23,239,652.18
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT UNITED PRIMARY SCHOOL, AKAKA	16,135,134.81	-	-	0.0%	16,135,134.81
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BASPIST CENTRAL PRIMARY SCHOOL	16,075,656.54	-	-	0.0%	16,075,656.54
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT WESLEY PRIMARY SCHOOL, OKE E	16,169,740.35	-	-	0.0%	16,169,740.35
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BASPTIST DAY PRIMARY SCHOOL,	16,224,171.98	-	-	0.0%	16,224,171.98
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT WESLEY NURSERY AND PRIMARY S	16,172,263.67	-	-	0.0%	16,172,263.67
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ODEDA LOCAL PRIMARY SCHOOL,	16,046,818.59	-	-	0.0%	16,046,818.59
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT BASPTIST DAY PRIMARY SCHOOL,	16,047,900.02	-	-	0.0%	16,047,900.02
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT AFRICA CHU	17,458,868.81	-	-	0.0%	17,458,868.81
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT NUD PRIMAR	17,537,884.80	-	-	0.0%	17,537,884.80
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT EMMANUEL A	17,467,592.29	-	-	0.0%	17,467,592.29
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMARY SCHOOL,	21,142,232.03	-	-	0.0%	21,142,232.03
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT AUD PRIMARY SCHOOL, OJA OD	20,294,720.72	-	-	0.0%	20,294,720.72
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT APOSTLE CHURCH PRIMARY SCH	20,273,092.26	-	-	0.0%	20,273,092.26
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT YSLG PRIMA	18,027,120.62	-	-	0.0%	18,027,120.62
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT ST. JOHN PR	17,398,525.40	-	-	0.0%	17,398,525.40
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT A N L G PRIM	16,798,551.85	-	-	0.0%	16,798,551.85
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FIVE CLASSROOMS AT MOSLEM PRIMARY SCHOOL, AWA,	29,237,068.00	-	-	0.0%	29,237,068.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FIVE CLASSROOMS AT L G PRIMARY SCHOOL, AGO IWOYE	35,645,703.15	-	-	0.0%	35,645,703.15
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF SIX CLASSROOMS WITH OFFICE/STORE AT OLAMBE COM	41,660,422.20	-	-	0.0%	41,660,422.20
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF SIX CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, OW	39,626,207.96	-	-	0.0%	39,626,207.96
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT ST. PAUL N	32,195,913.65	-	-	0.0%	32,195,913.65
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT COMMUNIT	32,146,300.47	-	-	0.0%	32,146,300.47
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS WITH OFFICE/STORE AT N U D PRIM	31,928,623.57	-	-	0.0%	31,928,623.57
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT WESLEY PRIMARY SCHOOL, EREI	23,408,258.97	-	-	0.0%	23,408,258.97
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT L G PRIMARY SCHOOL, FIBIGBAD	31,387,315.32	-	-	0.0%	31,387,315.32
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TEN CLASSROOMS AT Y N L G PRIMARY SCHOOL, OJA O	63,760,741.75	-	-	0.0%	63,760,741.75
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT IREWON C	20,407,718.04	-	-	0.0%	20,407,718.04
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT COMMUNI	20,613,942.92	-	-	0.0%	20,613,942.92
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT ISLAMIC C	20,593,320.43	-	-	0.0%	20,593,320.43
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT COMMUNITY PRIMARY SCHOOL,	19,991,824.34	-	-	0.0%	19,991,824.34
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT WESLEY PRIMARY SCHOOL, EREI	19,239,495.37	-	-	0.0%	19,239,495.37
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT LADUGBO COMMUNITY PRIMARY S	16,245,686.10	-	-	0.0%	16,245,686.10
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ST. PAUL PRIMARY SCHOOL, ITER	16,163,497.95	-	-	0.0%	16,163,497.95
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT COMMUNITY PRIMARY SCHOOL,	16,226,566.54	-	-	0.0%	16,226,566.54
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ST.MARY AFRICAN CHURCH PRIMA	16,197,728.59	-	-	0.0%	16,197,728.59
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT COMMUNITY PRIMARY SCHOOL,	16,151,876.25	-	-	0.0%	16,151,876.25
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ST. ANDREW CHATOLIC PRIMARY	16,226,797.25	-	-	0.0%	16,226,797.25
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT Y N L G PRIMARY SCHOOL, ASAF	16,150,520.87	-	-	0.0%	16,150,520.87
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT WESLEY NURSERY & PRIMARY SCI	16,081,309.79	-	-	0.0%	16,081,309.79
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, C	16,081,309.79	-	-	0.0%	16,081,309.79
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT ST. JUDE ANGLICAN PRIMARY SC	16,033,727.17	-	-	0.0%	16,033,727.17
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT O L G PRIMARY SCHOOL, OLA, OD	15,926,305.81	-	-	0.0%	15,926,305.81
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS AT L G PRIMARY SCHOOL, SOFIDIPE,	15,777,790.37	-	-	0.0%	15,777,790.37
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT UNITED PRI	17,833,864.11	-	-	0.0%	17,833,864.11
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT CHRIST CHUR	17,755,641.17	-	-	0.0%	17,755,641.17
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT I P L G PRIM	17,892,751.20	-	-	0.0%	17,892,751.20
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT COMMUNITY	17,917,047.17	-	-	0.0%	17,917,047.17
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT AFRICAN CH	17,871,122.74	-	-	0.0%	17,871,122.74
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE/STORE AT ST. PETER	17,698,758.31	-	-	0.0%	17,698,758.31
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT ST. PETER PRIMARY SCHOOL, A	18,860,804.63	-	-	0.0%	18,860,804.63
051700300100 - State Universal Basic Education Board	COMPLETE REHABILITATION OF A STOREY BLOCK OF EIGHT CLASSROOMS WITH OFFICE AT LISABI	54,361,452.59	-	-	0.0%	54,361,452.59

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A STOREY BLOCK OF EIGHT CLASSROOMS WITH OFFICE AT LOCAL C	53,619,481.86	-	-	0.0%	53,619,481.86
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A STOREY BLOCK OF NINE CLASSROOMS WITH TOILET AT ST. JOSE	50,396,696.76	-	-	0.0%	50,396,696.76
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A STOREY BLOCK OF EIGHT CLASSROOMS WITH TOILET AT ST. MAR	52,922,036.04	-	-	0.0%	52,922,036.04
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF TWELVE CLASSROOMS WITH OFFICE & VERANDAH AT	74,956,298.96	-	-	0.0%	74,956,298.96
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF TEN CLASSROOMS AT ST. ZION METHODIST PRIMARY SC	59,451,863.52	-	-	0.0%	59,451,863.52
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF SEVEN CLASSROOMS AT ALL SAINTS PRIMARY SCHOOL	42,712,716.84	-	-	0.0%	42,712,716.84
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF SIX CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, O	41,735,124.75	-	-	0.0%	41,735,124.75
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT ST. PETER'S (RCM) PRIMARY S	24,691,247.45	-	-	0.0%	24,691,247.45
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT EBENZER ANGLICAN CHURCH P	24,619,152.57	-	-	0.0%	24,619,152.57
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS AT ILUPEJU COMMUNITY PRIMARY	24,712,919.17	-	-	0.0%	24,712,919.17
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE AT COMMUNITY PRII	26,644,398.54	-	-	0.0%	26,644,398.54
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE AT METHODIST PRII	26,602,850.27	-	-	0.0%	26,602,850.27
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT MUSLIM I	26,523,906.38	-	-	0.0%	26,523,906.38
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT COMMUNI	26,559,593.34	-	-	0.0%	26,559,593.34
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT METHODI	26,446,909.05	-	-	0.0%	26,446,909.05
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT COMMUNI	26,952,294.13	-	-	0.0%	26,952,294.13
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF TWO CLASSROOMS WITH OFFICE & DOUBLE VERANDAH	26,405,526.59	-	-	0.0%	26,405,526.59
051700300100 - State Universal Basic Education Boal	COMPLETE REHABILITATION OF A BLOCK OF THREE CLASSROOMS WITH OFFICE/STORE AT ALASATU	25,894,157.65	-	-	0.0%	25,894,157.65
051700300100 - State Universal Basic Education Boal	PURCHASE OF THREE (3NOS) OF SUMMEC FIRMAN RUBY LINE KEY STARTER GENERATOR	4,736,000.00	-	-	0.0%	4,736,000.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF THREE (3NOS) OF JAC JS4 1,5FWD 2022 BLACK	147,937,500.00	-	-	0.0%	147,937,500.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF TWENTY SEVEN (27NOS) LAPTOP (HP PROBOOK 450GB 11TH INTEL CORE I5-1135	31,049,122.50	-	-	0.0%	31,049,122.50
051700300100 - State Universal Basic Education Boal	PURCHASE OF TEN (10NOS) OF HP LASERJET 4003 DW PRINTER	12,945,856.00	-	-	0.0%	12,945,856.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF THREE (3NOS) OF HP LASERJET PRO2000 S1 FEED SCANNER	837,561.60	-	-	0.0%	837,561.60
051700300100 - State Universal Basic Education Boal	PURCHASE OF SIX (6NOS) OF SHARP AR 6020N PHOTOCOPIER	5,146,848.00	-	-	0.0%	5,146,848.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF SIX (6NOS) OF ESPON 3000 LUMENS PROJECTOR	3,516,480.00	-	-	0.0%	3,516,480.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF (1,564NOS) OF SAMSUNG GALAXY TAB A7LITE	813,280,000.00	-	-	0.0%	813,280,000.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF (170 NOS) OF ERGONOMICS OFFICE CHAIR	11,171,040.00	-	-	0.0%	11,171,040.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF (170NOS) OF MODERN OFFICE TABLE	8,453,760.00	-	-	0.0%	8,453,760.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF THIRTY (30NOS) FILE CABINET WITH INNER SAFE	12,432,000.00	-	-	0.0%	12,432,000.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF TEN (10NOS) OF LG 65" TELEVISION	6,250,000.00	-	-	0.0%	6,250,000.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF TEN (10NOS) OF LG 1.5HP GENCOOL -B DUAL INVENTER SPLIT U AIRCONDITIONER	7,207,008.00	-	-	0.0%	7,207,008.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF TEN (10NOS) OF OX 20" INDUSTRIAL STANDING FAN	2,581,120.00	-	-	0.0%	2,581,120.00
051700300100 - State Universal Basic Education Boal	PURCHASE OF FIVE (5NOS) OF LG REFRIGERATOR 92L-GI-13ISLQP	2,664,000.00	-	-	0.0%	2,664,000.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education Board	COST OF ONLINE HOSTING NOT INCLUDED FOR CLOUD MANAGERMENTS, DEVELOPMENT COST & TIME,	20,027,713.98	-	-	0.0%	20,027,713.98
051700300100 - State Universal Basic Education Board	COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	9,987,816.19	-	-	0.0%	9,987,816.19
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	35,189,943.81	20,000,000.00	20,000,000.00	56.8%	15,189,943.81
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	37,410,868.95	20,000,000.00	20,000,000.00	53.5%	17,410,868.95
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	38,771,483.67	20,000,000.00	20,000,000.00	51.6%	18,771,483.67
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	34,590,953.96	20,000,000.00	20,000,000.00	57.8%	14,590,953.96
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	39,712,606.82	20,000,000.00	20,000,000.00	50.4%	19,712,606.82
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	40,267,770.89	20,000,000.00	20,000,000.00	49.7%	20,267,770.89
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	37,268,288.76	20,000,000.00	20,000,000.00	53.7%	17,268,288.76
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	39,029,818.05	20,000,000.00	20,000,000.00	51.2%	19,029,818.05
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS, FOUR (4) TOILETS AND TWO(2) PLAYROOMS A	35,892,993.51	20,000,000.00	20,000,000.00	55.7%	15,892,993.51
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. PETERS AFRICAN	31,621,985.81	20,000,000.00	20,000,000.00	63.2%	11,621,985.81
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AFRICAN CHURCH P	31,152,591.17	20,000,000.00	20,000,000.00	64.2%	11,152,591.17
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	32,505,399.53	20,000,000.00	20,000,000.00	61.5%	12,505,399.53
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. PETERS (RCM) P	32,842,635.88	20,000,000.00	20,000,000.00	60.9%	12,842,635.88
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. MICHEAL ANGLIC	30,926,018.78	20,000,000.00	20,000,000.00	64.7%	10,926,018.78
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT MUSLIM PRIMARY S	33,648,522.45	20,000,000.00	20,000,000.00	59.4%	13,648,522.45
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT THE APOSTOLIC CHI	33,700,967.28	20,000,000.00	20,000,000.00	59.3%	13,700,967.28
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,808,378.58	20,000,000.00	20,000,000.00	59.2%	13,808,378.58
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT A U D PRIMARY SCH	33,963,057.30	20,000,000.00	20,000,000.00	58.9%	13,963,057.30
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT A N L G PRIMARY SC	31,611,624.27	20,000,000.00	20,000,000.00	63.3%	11,611,624.27
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT N U D PRIMARY SCH	33,813,569.42	20,000,000.00	20,000,000.00	59.1%	13,813,569.42
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT IPOKIA LOCAL GOVE	33,984,853.43	20,000,000.00	20,000,000.00	58.8%	13,984,853.43
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. MATHEW ANGLIC	32,068,551.53	20,000,000.00	20,000,000.00	62.4%	12,068,551.53
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AFRICAN PRIMARY S	32,610,436.73	20,000,000.00	20,000,000.00	61.3%	12,610,436.73
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT L G PRIMARY SCHOO	33,669,916.19	20,000,000.00	20,000,000.00	59.4%	13,669,916.19
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	33,217,857.85	20,000,000.00	20,000,000.00	60.2%	13,217,857.85
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	32,654,116.16	20,000,000.00	20,000,000.00	61.2%	12,654,116.16
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,681,719.63	20,000,000.00	20,000,000.00	59.4%	13,681,719.63
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT EVANLICAL AFRICAN	31,462,478.42	20,000,000.00	20,000,000.00	63.6%	11,462,478.42
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT M K O PRIMARY SCH	31,528,161.88	20,000,000.00	20,000,000.00	63.4%	11,528,161.88
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT LOCAL GOVERNMENT	32,330,091.62	20,000,000.00	20,000,000.00	61.9%	12,330,091.62
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. PAUL F A C M PR	31,760,642.70	20,000,000.00	20,000,000.00	63.0%	11,760,642.70
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	32,191,367.66	20,000,000.00	20,000,000.00	62.1%	12,191,367.66

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT CHRIST CHURCH PR	31,399,242.83	20,000,000.00	20,000,000.00	63.7%	11,399,242.83
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,202,848.70	20,000,000.00	20,000,000.00	60.2%	13,202,848.70
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,699,491.85	20,000,000.00	20,000,000.00	59.3%	13,699,491.85
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. PAUL PRIMARY S	32,171,952.35	20,000,000.00	20,000,000.00	62.2%	12,171,952.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT O L G PRIMARY S	32,654,820.35	20,000,000.00	20,000,000.00	61.2%	12,654,820.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT N U D PRIMARY SCI	32,051,335.94	20,000,000.00	20,000,000.00	62.4%	12,051,335.94
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. JOHNS AFRICAN	31,612,093.73	20,000,000.00	20,000,000.00	63.3%	11,612,093.73
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,780,674.03	20,000,000.00	20,000,000.00	59.2%	13,780,674.03
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ANSAR-UL-DEEN PR	31,463,209.43	20,000,000.00	20,000,000.00	63.6%	11,463,209.43
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,532,835.33	20,000,000.00	20,000,000.00	59.6%	13,532,835.33
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT EBENZER BASPTIST	30,790,413.35	20,000,000.00	20,000,000.00	65.0%	10,790,413.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,767,562.83	20,000,000.00	20,000,000.00	59.2%	13,767,562.83
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,633,935.81	20,000,000.00	20,000,000.00	59.5%	13,633,935.81
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT OLUMO PRIMARY SC	32,415,532.43	20,000,000.00	20,000,000.00	61.7%	12,415,532.43
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. MARY (RCM) PRI	32,945,211.80	20,000,000.00	20,000,000.00	60.7%	12,945,211.80
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	32,592,416.36	20,000,000.00	20,000,000.00	61.4%	12,592,416.36
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT WESLEY PRIMARY S	32,935,787.82	20,000,000.00	20,000,000.00	60.7%	12,935,787.82
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,808,338.35	20,000,000.00	20,000,000.00	59.2%	13,808,338.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,897,528.09	20,000,000.00	20,000,000.00	59.0%	13,897,528.09
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT O O L G NURSERY AN	32,507,210.28	20,000,000.00	20,000,000.00	61.5%	12,507,210.28
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT O L G PRIMARY SCH	32,206,557.89	20,000,000.00	20,000,000.00	62.1%	12,206,557.89
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AREKO UNITED PRI	32,803,805.24	20,000,000.00	20,000,000.00	61.0%	12,803,805.24
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST, PAUL PRIMARY S	31,577,374.17	20,000,000.00	20,000,000.00	63.3%	11,577,374.17
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,808,338.35	20,000,000.00	20,000,000.00	59.2%	13,808,338.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	31,161,752.25	20,000,000.00	20,000,000.00	64.2%	11,161,752.25
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. JUDES ANGLICA	31,867,707.95	20,000,000.00	20,000,000.00	62.8%	11,867,707.95
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT NAWAR-UL-DEEN PR	32,262,718.12	20,000,000.00	20,000,000.00	62.0%	12,262,718.12
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AFRICAN PRIMARY S	30,866,176.68	20,000,000.00	20,000,000.00	64.8%	10,866,176.68
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT UNITED ANGLICAN #	32,209,213.66	20,000,000.00	20,000,000.00	62.1%	12,209,213.66
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT L G PRIMARY SCHOC	32,507,880.93	20,000,000.00	20,000,000.00	61.5%	12,507,880.93
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	32,571,579.27	20,000,000.00	20,000,000.00	61.4%	12,571,579.27
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. JOHNS ANGLICAN	32,727,585.87	20,000,000.00	20,000,000.00	61.1%	12,727,585.87
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	32,351,492.06	20,000,000.00	20,000,000.00	61.8%	12,351,492.06
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT HOLY TRINITY PRIM	32,246,595.69	20,000,000.00	20,000,000.00	62.0%	12,246,595.69

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT L G PRIMARY SCHOOL	32,837,572.47	20,000,000.00	20,000,000.00	60.9%	12,837,572.47
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT CHRIST DISCIPLES P	32,281,744.46	20,000,000.00	20,000,000.00	62.0%	12,281,744.46
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. MARK'S ANGLICA	32,952,052.43	20,000,000.00	20,000,000.00	60.7%	12,952,052.43
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT BASPTIST DAY PRIM	33,579,740.59	20,000,000.00	20,000,000.00	59.6%	13,579,740.59
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,845,720.38	20,000,000.00	20,000,000.00	59.1%	13,845,720.38
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AREA COMMUNITY P	33,569,452.82	20,000,000.00	20,000,000.00	59.6%	13,569,452.82
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,722,092.76	20,000,000.00	20,000,000.00	59.3%	13,722,092.76
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT I P L G PRIMARY SC	33,540,286.25	20,000,000.00	20,000,000.00	59.6%	13,540,286.25
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ALL SAINTS PRIMA	32,610,430.02	20,000,000.00	20,000,000.00	61.3%	12,610,430.02
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST. JAMES ANGLICAN	32,928,948.53	20,000,000.00	20,000,000.00	60.7%	12,928,948.53
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT OLUMO NURSERY A	32,908,795.50	20,000,000.00	20,000,000.00	60.8%	12,908,795.50
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT POKO UNITED PR	32,549,997.75	20,000,000.00	20,000,000.00	61.4%	12,549,997.75
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT LOCAL GOVERNMENT	33,800,089.35	20,000,000.00	20,000,000.00	59.2%	13,800,089.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT LOCAL GOVERNMENT	33,932,945.12	20,000,000.00	20,000,000.00	58.9%	13,932,945.12
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT SAINT PAULS ANGLIC	31,807,722.33	20,000,000.00	20,000,000.00	62.9%	11,807,722.33
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,837,645.75	20,000,000.00	20,000,000.00	59.1%	13,837,645.75
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	33,550,607.55	20,000,000.00	20,000,000.00	59.6%	13,550,607.55
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	33,772,257.38	1,720,799.62	1,720,799.62	5.1%	32,051,457.76
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	33,733,031.06	-	-	0.0%	33,733,031.06
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,671,351.38	-	-	0.0%	33,671,351.38
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,333,115.76	-	-	0.0%	33,333,115.76
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y N L G PRIMARY SC	33,128,735.17	-	-	0.0%	33,128,735.17
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,215,383.15	-	-	0.0%	33,215,383.15
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIMA	33,035,394.10	-	-	0.0%	33,035,394.10
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT Y S L G PRIMARY SC	31,002,774.67	-	-	0.0%	31,002,774.67
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ST' AUGUSTINE AFR	31,243,685.56	-	-	0.0%	31,243,685.56
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT YEWA COMMUNITY HIGH SCHOOL, AROM	39,294,215.11	-	-	0.0%	39,294,215.11
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT MULERUWA COMMUNITY HIGH SCHOOL,	37,296,865.16	-	-	0.0%	37,296,865.16
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT YEWA COMMUNITY HIGH SCHOOL, AJILE	36,957,710.75	-	-	0.0%	36,957,710.75
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY HIGH SCHOOL, OWOWO, WA	37,489,402.07	-	-	0.0%	37,489,402.07
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY HIGH SCHOOL, OLAMBE, IFC	38,563,682.77	-	-	0.0%	38,563,682.77
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT GOVERNMENT SCIENCE & TECHNICAL COL	37,410,131.24	-	-	0.0%	37,410,131.24
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT SAAPEDE GRAMMAR SCHOOL, SAAPEDE,	37,221,953.55	-	-	0.0%	37,221,953.55
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT SAWONJO HIGH SCHOOL, SAWONJO, YEW	39,502,559.24	-	-	0.0%	39,502,559.24

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT OKE ODAN GRAMMAR SCHOOL, OKE ODA	37,395,209.27	-	-	0.0%	37,395,209.27
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT AJIBOYEDE COMPHRENSIVE HIGH SCHOO	37,222,349.24	-	-	0.0%	37,222,349.24
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY HIGH SCHOOL, OJODU ABIOI	38,274,062.57	-	-	0.0%	38,274,062.57
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT OSHILELU MEMORIAL SECONDARY SCHOC	37,227,198.03	-	-	0.0%	37,227,198.03
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT AGUDE ONIRO HIGH SCHOOL, ONIRO, IP	39,906,793.52	-	-	0.0%	39,906,793.52
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT OSOSA COMPHRENSIVE HIGH SCHOOL, O	38,247,779.79	-	-	0.0%	38,247,779.79
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IBU COMMUNITY GRAMMAR SCHOOL, IBU	39,440,960.03	-	-	0.0%	39,440,960.03
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMERCIAL HIGH SCHOOL, OWODE,KE	39,904,996.18	-	-	0.0%	39,904,996.18
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT AJOGBO GRAMMAR SCHOOL, AJIBODE, A	39,501,546.55	-	-	0.0%	39,501,546.55
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IFEDAPO COMPHRENSIVE HIGH SCHOOL,	38,697,557.92	-	-	0.0%	38,697,557.92
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT METHODIST COMPHRENSIVE HIGH SCHOC	39,501,714.22	-	-	0.0%	39,501,714.22
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY HIGH SCHOOL, ILARA, IMEK	39,100,202.77	-	-	0.0%	39,100,202.77
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IKO GATEWAY SECONDARY SCHOOL, IDI	39,555,708.25	-	-	0.0%	39,555,708.25
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT ALAGBAGBA GRMMAR SCHOOL, ALAGBAG	38,563,387.68	-	-	0.0%	38,563,387.68
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IBIADE COMPHRENSIVE HIGH SCHOOL, IB	39,502,156.85	-	-	0.0%	39,502,156.85
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT MUSLIM COMMUNITY GRAMMAR SCHOOL	39,897,491.61	-	-	0.0%	39,897,491.61
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IGBUSTI COMPHRENSIVE HIGH SCHOOL, IG	38,566,392.19	-	-	0.0%	38,566,392.19
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT FOWOSEJE COMPHRENSIVE HIGH SCHOO	38,705,022.26	-	-	0.0%	38,705,022.26
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT ILISAN HIGH SCHOOL, ILISAN, IKENNE	37,628,092.49	-	-	0.0%	37,628,092.49
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT IBIADE COMPHRENSIVE HIGH SCHOOL, IB	39,910,495.51	-	-	0.0%	39,910,495.51
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT ODE LEMO COMPHRENSIVE HIGH SCHOC	37,238,639.32	-	-	0.0%	37,238,639.32
051700300200 - Universal Basic Education Project	CONSTRUCTION OF A BLOCK OF THREE (3) CLASSROOMS AT COMPHRENSIVE HIGH SCHOOL, AGBON C	39,934,457.84	-	-	0.0%	39,934,457.84
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,840,630.00	-	-	0.0%	6,840,630.00
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,962,084.72	-	-	0.0%	6,962,084.72
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,980,393.46	-	-	0.0%	6,980,393.46
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,982,271.28	-	-	0.0%	6,982,271.28
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,873,491.85	-	-	0.0%	6,873,491.85
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,983,947.91	-	-	0.0%	6,983,947.91
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,942,032.28	-	-	0.0%	6,942,032.28
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,850,019.10	-	-	0.0%	6,850,019.10
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,968,925.35	-	-	0.0%	6,968,925.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,972,815.12	-	-	0.0%	6,972,815.12
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,919,391.14	-	-	0.0%	6,919,391.14
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEF	6,837,746.21	-	-	0.0%	6,837,746.21

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,868,770.47	-	-	0.0%	6,868,770.47
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,972,915.71	-	-	0.0%	6,972,915.71
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,945,144.10	-	-	0.0%	6,945,144.10
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,974,357.61	-	-	0.0%	6,974,357.61
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,834,392.96	-	-	0.0%	6,834,392.96
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,867,938.87	-	-	0.0%	6,867,938.87
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,931,771.34	-	-	0.0%	6,931,771.34
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,954,640.50	-	-	0.0%	6,954,640.50
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,902,034.71	-	-	0.0%	6,902,034.71
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	7,115,301.41	-	-	0.0%	7,115,301.41
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,947,129.22	-	-	0.0%	6,947,129.22
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,840,630.00	-	-	0.0%	6,840,630.00
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	7,017,815.73	-	-	0.0%	7,017,815.73
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,881,620.13	-	-	0.0%	6,881,620.13
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,911,638.42	-	-	0.0%	6,911,638.42
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,911,651.84	-	-	0.0%	6,911,651.84
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,953,406.50	-	-	0.0%	6,953,406.50
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,838,108.36	-	-	0.0%	6,838,108.36
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	7,059,369.20	-	-	0.0%	7,059,369.20
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,912,523.68	-	-	0.0%	6,912,523.68
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,930,617.82	-	-	0.0%	6,930,617.82
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	7,054,835.61	-	-	0.0%	7,054,835.61
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	7,080,588.57	-	-	0.0%	7,080,588.57
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,837,947.40	-	-	0.0%	6,837,947.40
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,843,983.25	-	-	0.0%	6,843,983.25
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,840,361.74	-	-	0.0%	6,840,361.74
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,858,066.90	-	-	0.0%	6,858,066.90
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,874,229.57	-	-	0.0%	6,874,229.57
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,855,089.21	-	-	0.0%	6,855,089.21
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,910,377.60	-	-	0.0%	6,910,377.60
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,938,249.81	-	-	0.0%	6,938,249.81
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,964,499.06	-	-	0.0%	6,964,499.06
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,972,962.66	-	-	0.0%	6,972,962.66
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNE	6,907,379.79	-	-	0.0%	6,907,379.79

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,916,681.71	-	-	0.0%	6,916,681.71
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,828,383.93	-	-	0.0%	6,828,383.93
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,965,236.77	-	-	0.0%	6,965,236.77
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,864,880.70	-	-	0.0%	6,864,880.70
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	7,065,820.86	-	-	0.0%	7,065,820.86
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,923,911.32	-	-	0.0%	6,923,911.32
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,944,701.47	-	-	0.0%	6,944,701.47
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,964,344.81	-	-	0.0%	6,964,344.81
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	7,185,370.93	-	-	0.0%	7,185,370.93
051700300200 - Universal Basic Education Project	CONSTRUCTION OF WATER CLOSET TOILETS (COMPRISES OF FOUR (4) COMPARTMENTS FOR LEARNEE	6,838,215.66	-	-	0.0%	6,838,215.66
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. MICHEAL (RCM) PRIMARY SCHOOL, ITOKO, ABEOKUTA S	26,064,342.80	-	-	0.0%	26,064,342.80
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT METHODIST PRIMARY SCHOOL, OKE-ORE, ADO-ODO/OTA	27,122,762.63	-	-	0.0%	27,122,762.63
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT LOCAL GOVERNMENT PRIMARY SCHOOL, OKOKUNSERE, IJEBU	27,669,791.71	-	-	0.0%	27,669,791.71
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT AFRICAN CHURCH PRIMARY SCHOOL, YOBO, EWEKORO	27,137,295.61	-	-	0.0%	27,137,295.61
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. FRANCIS CATHOLIC PRIMARY SCHOOL, OBUTA ITELE, IJEBU	27,843,765.03	-	-	0.0%	27,843,765.03
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT BETHLEHEM PRIMARY SCHOOL, ODOBOTU, IJEBU NORTH EA	27,539,880.10	-	-	0.0%	27,539,880.10
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ODEDA LOCAL GOVERNMENT PRIMARY SCHOOL, OBANTOKO	27,258,368.06	-	-	0.0%	27,258,368.06
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. PAUL A/C PRIMARY SCHOOL 2, AGBADO, IFO	27,972,342.05	-	-	0.0%	27,972,342.05
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. LOIUS CATHOLIC PRIMARY SCHOOL, IYINDI, IJEBU IFE, I	27,088,626.54	-	-	0.0%	27,088,626.54
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT COMMUNITY PRIMARY SCHOOL, IDOMILA/IDOMOWO, IJEBU	27,378,850.33	-	-	0.0%	27,378,850.33
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT BASPTIST PRIMARY SCHOOL, ODEPATA, IPOKIA	28,627,969.49	-	-	0.0%	28,627,969.49
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT OOLG PRIMARY SCHOOL, APENA MAGBON, OBAFEMI/OWOD	27,015,324.50	-	-	0.0%	27,015,324.50
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, ITA OGUN, OGUN WATERSIDE	29,174,428.52	-	-	0.0%	29,174,428.52
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. PAUL'S ANGLICAN PRIMARY SCHOOL, IGBORE, ABEOKU	26,681,609.06	-	-	0.0%	26,681,609.06
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT COMMUNITY PRIMARY SCHOOL, OBASA, ABEOKUTA NORTH	26,727,494.93	-	-	0.0%	26,727,494.93
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT JEHOVAH JEREH PRIMARY SCHOOL, ILARO, YEWA SOUTH	26,989,839.80	-	-	0.0%	26,989,839.80
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT BASPTIST DAY PRIMARY SCHOOL, ISA-OPE, YEWA NORTH	28,026,631.16	-	-	0.0%	28,026,631.16
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. STEPHEN PRIMARY SCHOOL, ASIGID, IJEBU NORTH	27,647,392.00	-	-	0.0%	27,647,392.00
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT NUD PRIMARY SCHOOL, OWODE EGBA, OBAFEMI/OWODE	27,370,453.79	-	-	0.0%	27,370,453.79
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT WESLEY ST. JOHNS A/C PRIMARY SCHOOL, IDI-ORI, ABEOKU	26,545,373.21	-	-	0.0%	26,545,373.21
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. PAUL'S ANGLICAN PRIMARY SCHOOL 1, IGBORE, ABEOK	26,064,604.35	-	-	0.0%	26,064,604.35
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ITESI METHODIST SPRIMARY SCHOOL 2, ADATAN, ABOKUT	26,392,290.65	-	-	0.0%	26,392,290.65
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT COMMUNITY PRIMARY SCHOOL, TIGBO, ADO-ODO/OTA	27,028,200.98	-	-	0.0%	27,028,200.98
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, OPEYEKA, EWEKORO	26,236,874.21	-	-	0.0%	26,236,874.21

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT BASPIST DAY PRIMARY SCHOOL, OTEYI OLOKUTA, EWEKOR	25,884,608.60	-	-	0.0%	25,884,608.60
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. JOHN PRIMARY SCHOOL, ITELE IJEBU, IJEBU EAST	27,626,923.76	-	-	0.0%	27,626,923.76
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, ABA PAANU, AGO IWOYE, IJEBU NOR	27,512,879.73	-	-	0.0%	27,512,879.73
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ST. ANNES CATHOLIC PRIMARY SCHOOL, IRAWO, IJEBU ODE	26,814,196.56	-	-	0.0%	26,814,196.56
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT MAHDIYYAT MEMORIAL PRIMARY SCHOOL, ONIRUGBA, IJEB	26,778,397.26	-	-	0.0%	26,778,397.26
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT O O L G PRIMARY SCHOOL, MAGBON, OBAFEMI/OWODE	27,689,696.60	-	-	0.0%	27,689,696.60
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT COMMUNITY PRIMARY SCHOOL, IWUKU SEJE, IPOKIA	28,613,067.64	-	-	0.0%	28,613,067.64
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ALL SAINTS PRIMARY SCHOOL 2, OWODE EGBA, oBAFEMI/O	27,136,631.67	-	-	0.0%	27,136,631.67
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, ILUSIN, OGUN WATERSIDE	28,447,832.90	-	-	0.0%	28,447,832.90
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, ITA OTU, OGUN WATERSIDE	28,380,392.33	-	-	0.0%	28,380,392.33
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT L G PRIMARY SCHOOL, IMAGBO, REMO NORTH	26,739,432.50	-	-	0.0%	26,739,432.50
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT COMMUNITY PRIMARY SCHOOL, IDAGBA, ATETORO, YEWA	28,715,744.16	-	-	0.0%	28,715,744.16
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT ANSAR-UD-DEEN PRIMARY SCHOOL, IMASAYI, YEWA NORTH	28,681,393.46	-	-	0.0%	28,681,393.46
051700300200 - Universal Basic Education Project	CONSTRUCTION OF PERIMETER FENCE AT AFRICAN CHURCH PRIMARY SCHOOL, ILOBI, ERINJA, YEWA S	26,080,170.14	-	-	0.0%	26,080,170.14
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT A N L G PRIMARY SCHOOL, SANGOTE VI	26,096,500.46	-	-	0.0%	26,096,500.46
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ANSAR UL DEEN PRIMARY SCHOOL 2, KEN	13,640,558.25	-	-	0.0%	13,640,558.25
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT JOSEPH RCM PRIMARY SCHOOL, OLUW	21,958,821.10	-	-	0.0%	21,958,821.10
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AFRICAN CHURCH	14,291,403.96	-	-	0.0%	14,291,403.96
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS WITH TWO OFFICES AT ARMY CHILDREN P	33,935,857.80	-	-	0.0%	33,935,857.80
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT MOSHOOD ABIOLA MODEL PRIMARY SC	22,237,278.57	-	-	0.0%	22,237,278.57
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ST. MARY AFRICAN CHURCH PRIMARY SC	13,844,630.34	-	-	0.0%	13,844,630.34
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT BASPTIST PRIMARY SCHOOL 2, IDI ABA	22,190,400.14	-	-	0.0%	22,190,400.14
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT A S L G PRIMARY SCHOOL, AGO OBA, A	21,458,989.25	-	-	0.0%	21,458,989.25
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ST. ANDREWS PRIMARY SCHOOL, IBARA,	14,413,140.35	-	-	0.0%	14,413,140.35
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, ABUDU	21,775,536.05	-	-	0.0%	21,775,536.05
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH TWO OFFCES AND DOUBLE VERANDAH	22,433,694.52	-	-	0.0%	22,433,694.52
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT L G PRIMARY SCHOOL, ELERO-IGBESE, AI	14,318,940.85	-	-	0.0%	14,318,940.85
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, IJOKO T	26,073,644.71	-	-	0.0%	26,073,644.71
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL, OLD OJC	14,167,816.58	-	-	0.0%	14,167,816.58
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ALL SAINTS PRIMARY SCHOOL, ITORI, EW	13,871,798.37	-	-	0.0%	13,871,798.37
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT BAPTIST CENTRAL PRIMARY SCHOOL,	22,431,163.49	-	-	0.0%	22,431,163.49
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, AFOWA S	14,033,995.07	-	-	0.0%	14,033,995.07
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT AFRICAN CHURCH	23,505,719.15	-	-	0.0%	23,505,719.15
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT METHODIST PRIMARY SCHOOL, ABAESE,	23,149,389.40	-	-	0.0%	23,149,389.40

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, IBOGU	21,861,379.25	-	-	0.0%	21,861,379.25
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (3) CLASSROOMS WITH OFFICE & STORE AT L G PRIMARY SCH	23,417,964.60	-	-	0.0%	23,417,964.60
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT ZUMURATUL ISLA	23,051,554.97	-	-	0.0%	23,051,554.97
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT EMILY TINUOSHO OBADINA PRIMARY SC	26,089,861.03	-	-	0.0%	26,089,861.03
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT BAPTIST DAY PRIMARY SCHOOL, EKUND	14,165,777.80	-	-	0.0%	14,165,777.80
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT ST. MARY ANGLICAN PRIMARY SCHOOL	21,742,204.74	-	-	0.0%	21,742,204.74
051700300200 - Universal Basic Education Project	REHABILITATION OF TWO (2) BLOCKS OF FIVE (5) CLASSROOMS AT ST. MARY PRIMARY SCHOOL, OG	36,971,901.70	-	-	0.0%	36,971,901.70
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY PRIM	23,377,537.82	-	-	0.0%	23,377,537.82
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT ST. GEORGES CATHOLIC PRIMARY SCH	22,519,286.90	-	-	0.0%	22,519,286.90
051700300200 - Universal Basic Education Project	REHABILITATION OF TWO (2) BLOCKS OF FOUR (4) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL	34,160,094.27	-	-	0.0%	34,160,094.27
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT L G PRIMARY SCHOOL, IPAKODO/LAGAD	25,602,124.11	-	-	0.0%	25,602,124.11
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FIVE (5) CLASSROOMS AT MOSLEM PRIMARY SCHOOL, AWA IJEBU,	36,546,568.76	-	-	0.0%	36,546,568.76
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT LAGAN METHODIST PRIMARY SCHOOL,	21,448,433.21	-	-	0.0%	21,448,433.21
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT WEST, ANDREW CATHOLIC PRIMARY SC	14,029,038.97	-	-	0.0%	14,029,038.97
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT IMERE MOSLEM	24,125,325.98	-	-	0.0%	24,125,325.98
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT IREWON COMMUNITY PRIMARY SCHOOL	26,097,526.56	-	-	0.0%	26,097,526.56
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT MOSLEM PRIMARY SCHOOL, ISONYIN, IJE	14,165,335.17	-	-	0.0%	14,165,335.17
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, EYIN C	22,443,235.19	-	-	0.0%	22,443,235.19
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT CHRIST APOSTOLIC PRIMARY SCHOOL, OI	14,614,482.89	-	-	0.0%	14,614,482.89
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ILESE COMPHRENSIVE HIGH SCHOOL, ILE	13,877,042.85	-	-	0.0%	13,877,042.85
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT CHRIST CHURCH PRIMARY SCHOOL, ISI	22,197,234.06	-	-	0.0%	22,197,234.06
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, APEBI, I	14,286,353.96	-	-	0.0%	14,286,353.96
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT JOKE TAIWO PRIMARY SCHOOL, APEBI	22,431,217.14	-	-	0.0%	22,431,217.14
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT OUR SAVIOUR ANGLICAN PRIMARY SCH	22,025,614.72	-	-	0.0%	22,025,614.72
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE & STORE AT EMMANUEL PRIM	21,876,589.59	-	-	0.0%	21,876,589.59
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL 1, OBADAF	14,471,453.36	-	-	0.0%	14,471,453.36
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT ST. LUKE PRIMARY SCHOOL, IWOYE KET	26,500,901.07	-	-	0.0%	26,500,901.07
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, WASIMI	14,576,242.43	-	-	0.0%	14,576,242.43
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, OKE A	22,447,554.17	-	-	0.0%	22,447,554.17
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT MOSLEM PRIMARY SCHOOL, ILARA, IMEKE	13,534,890.64	-	-	0.0%	13,534,890.64
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT AFRICAN BETHEL CHURCH PRIMARY SCH	13,787,947.00	-	-	0.0%	13,787,947.00
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT A U D PRIMARY SCHOOL 1, IPERU, IKEI	21,805,219.01	-	-	0.0%	21,805,219.01
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT ALL SAINTS PRIMARY SCHOOL, IROLU,	22,674,066.21	-	-	0.0%	22,674,066.21
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS WITH OFFICE AT AJAGBE HIGH SCHOOL, I	23,842,832.55	-	-	0.0%	23,842,832.55

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Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT A U D PRIMARY SCHOOL, IKENNE	21,448,560.79	-	-	0.0%	21,448,560.79
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT I P L G PRIMARY SCHOOL, BILAFON MO	22,074,652.65	-	-	0.0%	22,074,652.65
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT I P L G PRIMARY SCHOOL, AGO EGUN,	22,075,095.28	-	-	0.0%	22,075,095.28
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS WITH OFFICE/STORE AT METHODIST PRI	24,144,176.61	-	-	0.0%	24,144,176.61
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE AT UNITED PRIMARY SCHOOL	22,689,938.82	-	-	0.0%	22,689,938.82
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS WITH OFFICE & STORE AT COMMUNITY P	23,189,809.47	-	-	0.0%	23,189,809.47
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT O O L G PRIMARY SCHOOL, ADEWOLU, OE	13,997,364.17	-	-	0.0%	13,997,364.17
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE/DOUBLE VERADAH AT	22,433,850.58	-	-	0.0%	22,433,850.58
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT N U D PRIMARY SCH	22,067,248.68	-	-	0.0%	22,067,248.68
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT O O L G PRIMARY S	22,778,420.02	-	-	0.0%	22,778,420.02
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ALL SAINTS PRIMARY SCHOOL 1, OWODE	14,290,376.52	-	-	0.0%	14,290,376.52
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT O L G PRIMARY SCHOOL, EFON ADANRI,	14,608,433.63	-	-	0.0%	14,608,433.63
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT N U D PRIMARY SCHOOL, BODE OLUDE, O	13,812,237.95	-	-	0.0%	13,812,237.95
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT CHRIST APOSTOLIC PRIMARY SCHOOL, A	26,362,226.61	-	-	0.0%	26,362,226.61
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS WITH TWO OFFICE AT N U D PRIMARY SCH	33,935,502.71	-	-	0.0%	33,935,502.71
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT O L G PRIMARY SCHOOL, OLA, ODEDA	13,889,143.96	-	-	0.0%	13,889,143.96
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT MOSLEM PRIMARY SCHOOL, IMOSAN IJEB	14,059,762.52	-	-	0.0%	14,059,762.52
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT ST. JOHN ANGLICAN PRIMARY SCHOOL,	26,097,392.43	-	-	0.0%	26,097,392.43
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT ST. LUKES PRIMAR	23,712,904.06	-	-	0.0%	23,712,904.06
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT MOSLEM PRIMARY SCHOOL, ODOGBOLU	26,219,605.51	-	-	0.0%	26,219,605.51
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF SIX (6) CLASSROOMS AT COMMUNITY PRIMARY SCHOOL, ODOYANT	42,615,056.48	-	-	0.0%	42,615,056.48
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE/VERADAH AT COMMUN	22,782,294.57	-	-	0.0%	22,782,294.57
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FIVE (5) CLASSROOMS AT L G PRIMARY SCHOOL, ODE OMI, OGUN V	36,580,662.38	-	-	0.0%	36,580,662.38
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT ST. JOHNS PRIMAR	23,117,022.59	-	-	0.0%	23,117,022.59
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT L G PRIMARY SCH	23,131,779.33	-	-	0.0%	23,131,779.33
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/DOUBLE VERADAH AT L G PRI	22,435,334.93	-	-	0.0%	22,435,334.93
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT ST. PETERS ANGLICAN PRIMARY SCHO	22,187,917.39	-	-	0.0%	22,187,917.39
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT UNITED PRIMARY SCHOOL, AKAKA, REM	14,368,499.06	-	-	0.0%	14,368,499.06
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT WESLEY PRIMARY SCHOOL, ODE REMO,	26,186,952.22	-	-	0.0%	26,186,952.22
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ALL SAINTS PRIMARY SCHOOL, ISAN ORI	14,092,760.86	-	-	0.0%	14,092,760.86
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE/DOUBLE VERADAHAT I	21,923,838.07	-	-	0.0%	21,923,838.07
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT L G PRIMARY SCHOOL, ERIYO-GBAGA, S	25,844,020.86	-	-	0.0%	25,844,020.86
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF FOUR (4) CLASSROOMS AT MUSLIM HIGH SCHOOL, SAGAMU	26,386,575.37	-	-	0.0%	26,386,575.37
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT L G NURSERY AND PRIMARY SCHOOL, IT	13,788,416.46	-	-	0.0%	13,788,416.46

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ZUMURATUL ISLAMIYAH PRIMARY SCHO	14,435,533.35	-	-	0.0%	14,435,533.35
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT AFRICAN CHURCH PRIMARY SCHOOL, KI	22,659,192.53	-	-	0.0%	22,659,192.53
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS WITH OFFICE/STORE AT COMMUNITY PRIM	23,908,091.72	-	-	0.0%	23,908,091.72
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/STORE AT COMMUNITY PRIMA	23,324,477.33	-	-	0.0%	23,324,477.33
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT A U D PRIMARY SCHOOL, IJOUN, YEWA	13,876,806.79	-	-	0.0%	13,876,806.79
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ST. JOHNS ANGLICAN PRIMARY SCHOOL,	14,588,143.78	-	-	0.0%	14,588,143.78
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT Y N L G PRIMARY SCHOOL 4, OJA ODA	22,189,001.16	-	-	0.0%	22,189,001.16
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT ILARATEDO COMMUNITY PRIMARY SCHO	13,742,529.24	-	-	0.0%	13,742,529.24
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS AT Y S L G PRIMARY SCHOOL, ASAFO, YEV	14,435,533.35	-	-	0.0%	14,435,533.35
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF TWO (2) CLASSROOMS WITH OFFICE/DOUBLE VERADAH AT ISLAMIC	21,789,549.95	-	-	0.0%	21,789,549.95
051700300200 - Universal Basic Education Project	REHABILITATION OF A BLOCK OF THREE (3) CLASSROOMS AT IDOGO PALA COMMUNITY HIGH SCHO	22,197,234.06	-	-	0.0%	22,197,234.06
051700300200 - Universal Basic Education Project	SUPPLY OF 890 SETS OF TWO SEATER DESK & BENCHES TO TWENTY SEVEN (27) PUBLIC PRIMARY & FI	68,530,000.00	-	-	0.0%	68,530,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 861 SETS OF TWO SEATER DESK & BENCHES TO NINETEEN (19) PUBLIC PRIMARY & TWENTY	66,297,000.00	-	-	0.0%	66,297,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 1,417 SETS OF TWO SEATER DESK & BENCHES TO FIFTY SEVEN (57) PUBLIC PRIMARY & TW	109,109,000.00	-	-	0.0%	109,109,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 431 SETS OF TWO SEATER DESK & BENCHES TO EIGHT (8) PUBLIC PRIMARY & TEN (10) JUN	33,187,000.00	-	-	0.0%	33,187,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 965 SETS OF TWO SEATER DESK & BENCHES TO TWENTY NINE (29) PUBLIC PRIMARY & SEV	74,305,000.00	-	-	0.0%	74,305,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 704 SETS OF TWO SEATER DESK & BENCHES TO TWENTY SIX (26) PUBLIC PRIMARY & EIGHT	54,208,000.00	-	-	0.0%	54,208,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 340 SETS OF TWO SEATER DESK & BENCHES TO SEVEN (7) PUBLIC PRIMARY & SEVEN (7) JU	26,180,000.00	-	-	0.0%	26,180,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 777 SETS OF TWO SEATER DESK & BENCHES TO THIRTY TWO (32) PUBLIC PRIMARY & SEVE	59,829,000.00	-	-	0.0%	59,829,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 560 SETS OF TWO SEATER DESK & BENCHES TO SEVENTEEN (17) PUBLIC PRIMARY & ELEVE	43,120,000.00	-	-	0.0%	43,120,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 534 SETS OF TWO SEATER DESK & BENCHES TO NINE (9) PUBLIC PRIMARY & TEN (10) JUNI	41,118,000.00	-	-	0.0%	41,118,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 1,078 SETS OF TWO SEATER DESK & BENCHES TO FORTY TWO (42) PUBLIC PRIMARY & TWE	83,006,000.00	-	-	0.0%	83,006,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 1,524 SETS OF TWO SEATER DESK & BENCHES TO FORTY FOUR (44) PUBLIC PRIMARY & NIN	117,348,000.00	-	-	0.0%	117,348,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 980 SETS OF TWO SEATER DESK & BENCHES TO FORTY ONE (41) PUBLIC PRIMARY & TEN (75,460,000.00	-	-	0.0%	75,460,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 1,017 SETS OF TWO SEATER DESK & BENCHES TO THIRTY SIX (36) PUBLIC PRIMARY & TWE	78,309,000.00	-	-	0.0%	78,309,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 568 SETS OF TWO SEATER DESK & BENCHES TO SEVENTEEN (17) PUBLIC PRIMARY & NINE (43,736,000.00	-	-	0.0%	43,736,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 759 SETS OF TWO SEATER DESK & BENCHES TO TWENTY FIVE (20) PUBLIC PRIMARY & TEN	58,443,000.00	-	-	0.0%	58,443,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 375 SETS OF TWO SEATER DESK & BENCHES TO TEN (10) PUBLIC PRIMARY & SIX (6) JUNIO	28,875,000.00	-	-	0.0%	28,875,000.00

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

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700300200 - Universal Basic Education Project	SUPPLY OF 619 SETS OF TWO SEATER DESK & BENCHES TO SEVENTEEN (17) PUBLIC PRIMARY & TWELV	47,663,000.00	-	-	0.0%	47,663,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 1,520 SETS OF TWO SEATER DESK & BENCHES TO FIFTY EIGHT (58) PUBLIC PRIMARY & SIX	117,040,000.00	-	-	0.0%	117,040,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 982 SETS OF TWO SEATER DESK & BENCHES TO THIRTY TWO (32) PUBLIC PRIMARY & FOUR	75,614,000.00	-	-	0.0%	75,614,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 184 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWENTY SIX (26) #	18,400,000.00	-	-	0.0%	18,400,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 149 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO SIXTEEN (16) PUBL	14,900,000.00	-	-	0.0%	14,900,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 296 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FIFTY ONE (51) PUB	29,600,000.00	-	-	0.0%	29,600,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 81 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO ELEVEN (11) PUBLIC	8,100,000.00	-	-	0.0%	8,100,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 210 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO THIRTY ONE (31) PU	21,000,000.00	-	-	0.0%	21,000,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 156 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWENTY SEVEN (27)	15,600,000.00	-	-	0.0%	15,600,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 65 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TEN (10) PUBLIC PRII	6,500,000.00	-	-	0.0%	6,500,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 174 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO THIRTY (30) PUBLI	17,400,000.00	-	-	0.0%	17,400,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 85 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO ELEVEN (11) UBLIC PR	8,500,000.00	-	-	0.0%	8,500,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 62 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO EIGHT (8) PUBLIC PR	6,200,000.00	-	-	0.0%	6,200,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 173 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWENTY SIX (26) PU	17,300,000.00	-	-	0.0%	17,300,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 294 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FORTY FIVE (45) PU	29,400,000.00	-	-	0.0%	29,400,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 170 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWENTY SEVEN (27)	17,000,000.00	-	-	0.0%	17,000,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWETY EIGHT (28)	17,500,000.00	-	-	0.0%	17,500,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 95 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO SIXTEEN (16) PUBLIC	9,500,000.00	-	-	0.0%	9,500,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 175 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWENTY SIX (26) PU	17,500,000.00	-	-	0.0%	17,500,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 63 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO ELEVEN (11) PUBLIC	6,300,000.00	-	-	0.0%	6,300,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 92 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO TWELVE (12) PUBLIC	9,200,000.00	-	-	0.0%	9,200,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 274 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO FORYT (40) PUBLIC	27,400,000.00	-	-	0.0%	27,400,000.00
051700300200 - Universal Basic Education Project	SUPPLY OF 195 SETS OF TEACHER'S FURNITURE (ONE TABLE & TWO CHAIRS) TO THIRTY (30) PUBLIC	19,500,000.00	-	-	0.0%	19,500,000.00
051700300200 - Universal Basic Education Project	COST OF MONITORING AND EVALUATION OF CAPITAL PROJECTS	196,078,089.08	-	-	0.0%	196,078,089.08