BUDGET IMPLEMENTATION REPORT SECOND QUARTER (APRIL - JUNE, 2026)

Date of Publication
27TH JULY, 2026

Contents

1 Summary of Performance 3
1.A Introduction 3
1.B Revenue Performance 3
1.C Recurrent Expenditure Performance 5
1.D Capital Expenditure Performance 6
1.E Conclusions 7
1.F Summary Budget Implementation Graphs 8
1.G Summary Budget Implementation Report 10
2 Budget Implementation Reports by NCOA Segments 11
2.A Revenue by Administrative Classification 11
2.B Revenue by Economic Classification 14
2.C Expenditure by Administrative Classification 18
2.D Expenditure by Economic Classification 41
2.E Expenditure by Functional Classification 47
2.F Expenditure by Programme Classification 60
3 Primary Healthcare Budget Performance 68
3.A Overview 68
3.B Budget Implementation Reports by NCOA Segment 69
3.C Primary Healthcare Capital Expenditure by Project 73
4 Basic Education Budget Performance 75
4.A Overview 75
4.B Budget Implementation Reports by NCOA Segment 76
4.C Basic Education Capital Expenditure by Project 80

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter 8
Figure 2: Fiscal Performance Overview Year to Date 9
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date 68
Figure 4: Summary of Basic Education Budget Performance Year to Date 75

List of Reports

Table 1: Budget Implementation Summary 10
Table 2: Total Revenue by Administrative Classification 11
Table 3: Total Revenue by Economic Classification 14
Table 4: Total Expenditure by Administrative Classification 18
Table 5: Personnel Expenditure by Administrative Classification 24
Table 6: Overhead Expenditure by Administrative Classification 28
Table 7: Capital Expenditure by Administrative Classification 34
Table 8: Other Expenditure by Administrative Classification 40
Table 9: Total Expenditure by Economic Classification 41
Table 10: Total Expenditure by Functional Classification 47
Table 11: Personnel Expenditure by Functional Classification 50
Table 12: Overhead Expenditure by Functional Classification 53
Table 13: Capital Expenditure by Functional Classification 56
Table 14: Other Expenditure by Functional Classification 59
Table 15: Total Expenditure by Programme Classification 60
Table 16: Personnel Expenditure by Programme Classification 62
Table 17: Overhead Expenditure by Programme Classification 63
Table 18: Capital Expenditure by Programme Classification 65
Table 19: Other Expenditure by Programme Classification 67
Table 20: Primary Healthcare Expenditure by Administrative Classification 69
Table 21: Primary Healthcare Expenditure by Functional Classification 69
Table 22: Primary Healthcare Expenditure by Programme Classification 70
Table 23: Primary Healthcare Expenditure by Economic Classification 70
Table 24: Primary Healthcare Capital Expenditure by Project 73
Table 25: Basic Education Expenditure by Administrative Classification 76
Table 26: Basic Education Expenditure by Functional Classification 76
Table 27: Basic Education Expenditure by Programme Classification 76
Table 28: Basic Education Expenditure by Economic Classification 77
Table 29: Basic Education Capital Expenditure by Project 80

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 2026 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, 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 second quarter of Fiscal Year 2026.

This Q2 report is assessed against the 2026 Original Budget o₦ ₦1,668,997,93,125.44 tagged Budget of Sustainable Legacy, signed into law by the State Governor Prince (Dr.) Dapo Abiodun CON on 31st December, 2025.

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 sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

The 2026 Budget will rely more on and be financed by the Internally Generated Revenue mainly 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, Share of Other FAAC Revenue, Value Added Tax and Capital Receipts.

A global summary of the State's funding profile to finance the 2026 budget is broken down as follows:

	₦	%
Opening Balance	85,418,601,856.28	5.12
IGR	512,069,414,055.56	30.68
Other Funding Sources	1,071,509,977,213.61	64.20
TOTAL	**1,668,997,993,125.44**	**100.00**
	===================	=======

(A) A budgeted Opening Balance which amounted to the sum of ₦85,418,601,856.28 was reported at the on-set of the 2026 budget preparation in which the sum of ₦73,970,936,498.25 was the actual opening balance, being the Closing Balance as contained in the Y2025 Fourth Quarter report that was published on 28th April, 2026. However, after the completion and publication of the State 2025 audited Financial Statement, the actual audited Opening Balance was ₦65,281,456,349.48, representing a decrease of ₦8,689,480,148.77 when compared with the one reported in Q1. The Actual 2025 closing balance of ₦65,281,456,349.48 that is, 3.91% of the original budget was available as opening cash and cash equivalent to finance the 2026 budget.

(B) Internally Generated Revenue (IGR): This is also referred to as Independent Revenue in the template. A total sum of ₦512,069,414,055.56 was appropriated, out of which a sum of ₦140,574,575,541.99 had been generated as at Q2 as against the sum of ₦70,645,946,808.34 generated at Q1, representing 27.45% and 13.80% performance of annual budget at Q2 and Q1 respectively. However, pro-rata, the target is a sum of ₦128,017,353,513.89, translating to 54.90% and 55.18% pro-rata performance respectively at Q2 and Q1. In Q2 the inflow from Tax Revenue and Non- Tax Revenue though at 24.35% and 30.29% respectively of YTD will improve tremendously in the next quarters due to the revenue administration and mobilisation strategies that the state government had put in place over the years. The performance from Revenue Line items that are tied to fees from Tertiary Institutions will improve tremendously in the next quarters when admission exercise is expected to have been finalised. Equally, Tai Solarin University of Education has been taken over by the Federal Government, hence its return was not included in the state budget performance report. The approved budget of this institution shall be reversed in the case of any budget amendment in 2026 fiscal year.

(C) Other Funding Sources of ₦1,071,509,977,213.61 for the 2026 Full Year Budget are made up of Government Share of FAAC (Statutory Revenue) of ₦554,805,230,645.34 (i.e Statutory Allocation of ₦92,810,353,588.28, Share of Other FAAC Revenue ₦346,582,922,041.78 and Value Added Tax of ₦115,411,955,015.28) and Capital Receipts of ₦516,704,746,568.27.

(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 2 2026, a gross sum of ₦43,765,318,339.69 was realized from Statutory Allocation, and ₦30,369,055,870.97 from the Share of Other FAAC Revenue which includes Excess Crude, Exchange Gain, Other FAAC Distribution etc. This translates to 47.16% and 8.76% performance of annual budget respectively at Q2. The total actual receipts from Value Added Tax amounted to ₦51,540,326,521.96 as at the end of Q2 as against the sum of ₦28,074,471,197.34 at Q1 representing YTD 44.66% and 24.33% performance of annual budget respectively.

The total inflow from Other FAAC Revenue was ₦30,369,055,870.97 YTD as at Q2 translating to 8.76%. The performance of Other FAAC Revenue was significantly affected by the Zero Inflow from the Signature Bonus and Exchange Gains which constitutes a large proportion of the projected inflow from these sources. There will be improvement when the Federal Government disburses funds that accrue from the Signature Bonus to the State. The sum of ₦484,259,925.52 was the actual inflow from the Electronic Money Transfer Levy (EMTL) and was recognized as part of Internally Generated Revenue (Withholding Tax) of the Ogun State Internal Revenue Services in accordance with the pronouncement of the Joint Tax Board, now known as Joint Revenue Board, dated 21st December, 2023.

(ii) Capital Receipts comprise Aids and Grants (₦18,657,399,637.35) and Internal and External Loans (₦498,047,346,930.91), giving rise to Capital Development Fund (CDF) Receipts of ₦516,704,746,568.27 for the full year 2026 Budget. However, out of the sum of ₦18,657,399,637.35 budgeted as an inflow from Aid and Grants for 2026 fiscal year, the State realised the sum of ₦2,648,510,346.58as at Q2 as against the sum of ₦253,614,023.62 in Quarter 1. This translates to 14.29% and 1.36% performance of annual budget at the end of Q2 and Q1 respectively. It must be noted that this amount achieved from Grants include the sum of ₦346,563,789.38 represents the amount received under the Basic Health Provision Fund of the Ogun State Health Insurance Scheme.

The State budgeted the sum of ₦498,047,346,930.92 as inflow from both the Internal Loans and External Loans/Drawdown for year 2026 in which a total sum of ₦14,784,380,587.54 was achieved from Internal sources as at the end of Q2 to finance developmental projects across the state. However, no fund was accessed from Internal and external Loans at Q1.
It must be noted that the state is yet to access any of the budgeted Capital receipts from the Development Partners Funded projects such as the Rural Access and Agricultural Marketing Project (RAAMP), Special Agro-Industrial Processing Zone (SAPZ), and Nigerian for Women Project and Nigeria Covid-19 Preparedness & Response Project (NG-CARES) which affected the performance of External Loans/ drawdown as at Q2.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 as at Q2 amounted to ₦348,963,623,558.21 as against the sum of ₦203,993,363,355.66 at Q1 including the audited opening balance of ₦65,281,456,349.48 out of an original budget of ₦1,668,997,993,125.44 translating to 20.91% and 12.22% performance of annual budget at Q2 and Q1 respectively.

There is no doubt that the revenue performance, most especially the Internally Generated Revenue, with the pro-rata performance of 54.90% as at Quarter2 and 27.45% as at Q1 on annual budget, performed below the target which was mainly due to the economic situation locally and internationally which affects consumer goods and services resulting in the slow-down of economic and business activities as at Q2. 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 Internal Revenue Services 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 Billing and Payment Management System (BPMS) was designed for better Revenue tracking, enabling processes and simplifying payments and integrated to all official payments collectors and MDAs for improved revenue management, administration and control.

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 AND FOOD SECURITY). The total budget size of ₦1,668,997,993,125.44 appropriated for Y2026 is made up as follows:

	₦	%
EXPENDITURE:		
Recurrent	625,763,782,600.66	37
Capital	1,043,234,210,524.78	63
TOTAL	**1,668,997,993,145.44**	**100**
	=================	======

RECURRENT EXPENDITURE

(A) The appropriation for Personnel Cost was a sum of ₦232,226,144,236.99 (including Pensions, Gratuities and other Social Contributions of ₦65,556,546,388.06), out of which a total sum of ₦71,694,680,933.23 had been expended at Q2 as against the sum of ₦35,257,848,336.37 at Q1, translating to 30.87% and 15.18% performance of annual budget respectively at Q2 and Q1. This equally represents a pro-rata performance of 61.75% and 60.73% at Q2 and Q1. There will be improvement in the personnel cost budget performance in the next quarters when the promotion and recruitment of staff which are yet to be conducted as at Q2 happens.

(B) Other Recurrent Costs (which consists of the Overhead Costs and the Public Debt Charges) for the 2026 fiscal year was ₦393,537,638,363.67, out of which a sum of ₦82,014,675,461.62 was expended as at Q2 as against the sum of ₦40,502,422,764.07at Q1, translating to 20.8% and 10.29% performance of the annual budget in Q2 and Q1 respectively, while the pro-rata performance was 30.87 at Q2 and 41.17% in Q1.

(C) A further breakdown of the Other Recurrent Costs of ₦393,537,638,363.67 is as follows:

(i) Overhead Cost appropriation of ₦269,370,101,578.70, out of which a sum of ₦49,172,207,224.19 was expended as at Q2 as against the sum of ₦21,991,215,045.72 at Q1, translating to 16.75% and 8.16% performance of annual budget respectively. This equally represents a pro-rata performance of 33.75% and 32.66% respectively as at Q2 and Q1.

(ii) Other Recurrent Costs (comprising Public Debt Charges, Grants and Contributions, and Loans and Advances) have an Appropriation of ₦124,167,536,784.97, out of which a total sum of ₦36,104,876,150.62 was expended at the end of Q2 YTD as against the sum of ₦18,511,207,718.35 utilized as at the end of Q1, representing 32.81% and 14.91% performance of annual budget at Q2 and Q1 respectively. This equally translates to 65.70% and 59.63% pro-rata performance at Q2 and Q1 respectively.

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

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) as at Q2 stood at ₦226,372,790,693.37 as against the total sum of ₦99,506,186,656.60 at Q1 out of the approved budget size of ₦1,668,997,993,125.44 for the 2026 fiscal year, amounting to 13.56% and 5.96% performance of annual budget as at Q2 and Q1 respectively. This also translates to a pro-rata performance of 27.13% and 23.85% respectively at Q2 and Q1.

(C) Non-Current Assets (Capital Expenditure): a total sum of ₦1,043,234,210,524.78 has been appropriated this 2026 fiscal year, out of which a sum of ₦72,663,434,298.52 was expended as at Q2 as against the sum of ₦23,745,915,556.16 at Q1 representing 6.97% and 2.26% performance of the annual budget at Q2 and Q1 respectively. Proportionally, this representing 27.13% and 9.10% pro-rata performance as at Q2 and Q1 respectively.

(D) The Capital Expenditure performance of the State shall improve tremendously in the subsequent quarters of the year 2026 although, the inability to access funds from Internal and External Loans/ Drawdowns that were tied to finance developmental projects contributed to the low performance in Q2. The narrative will change in the course of the implementation of the budget. The State Government had constructed Gateway International Airport at Iperu which was fully equipped with all essential navigation aids and operational facilities and was commissioned by President Bola Ahmed Tinubu on April 4, 2026.This Airport was fully equipped for local, regional and international connectivity for economic growth and will serve as a hub for both cargo and passenger travel. Similarly, the state government acquired Two Bombardier

CRJ 900 Aircrafts which is to be operated by the Gateway Air with ValueJet Airline providing technical and operational management.

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 continue to be given attention through-out the tenure of this administration. All the resources (including State Infrastructure and Security Support Fund) that accrued to the state were being judiciously utilised for the intended purpose. The state attached much importance to the provision of infrastructural, social welfare & wellbeing and security of life and properties statewide which is as a catalyst for economic growth and development.

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 best international 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 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

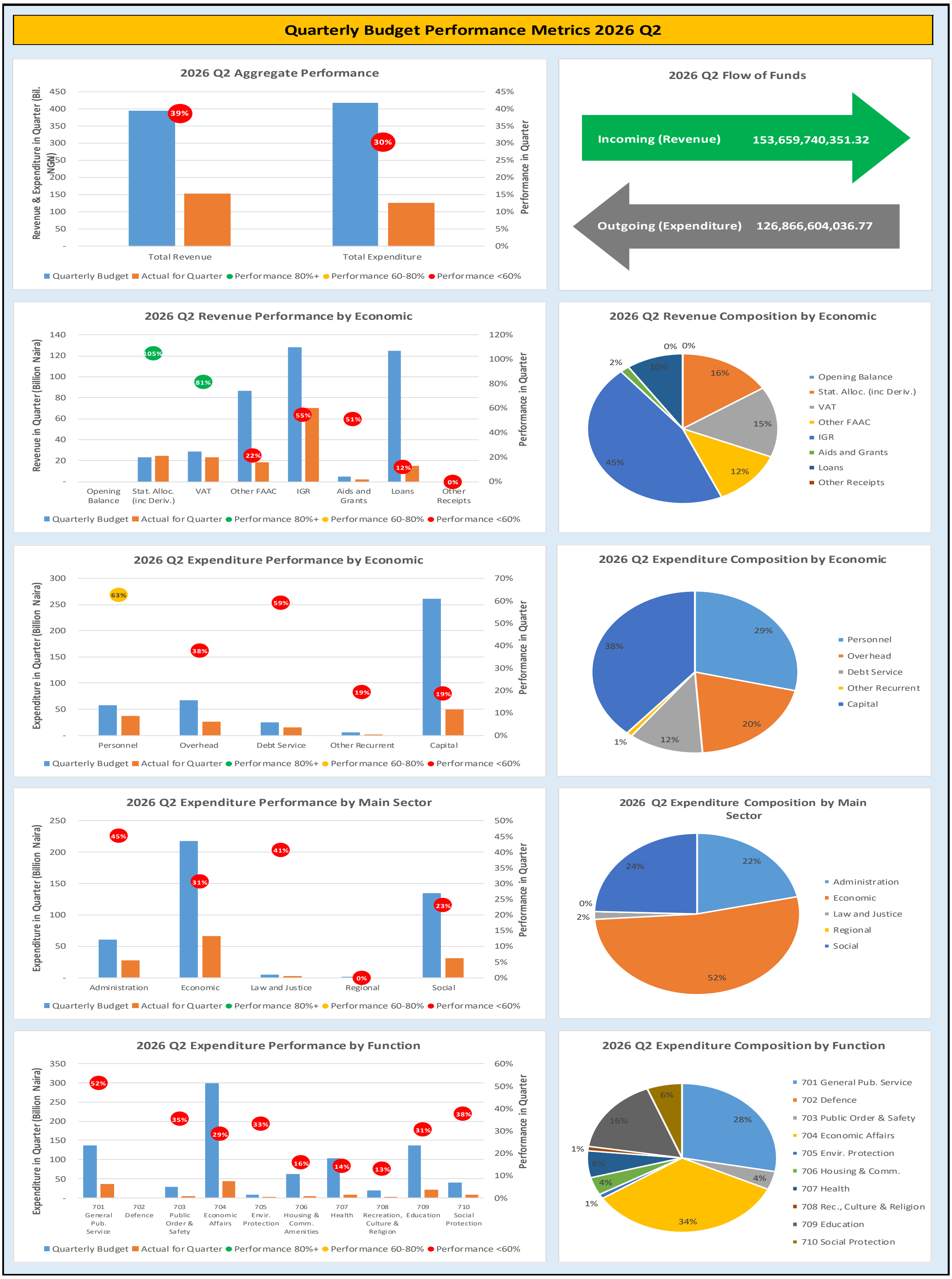
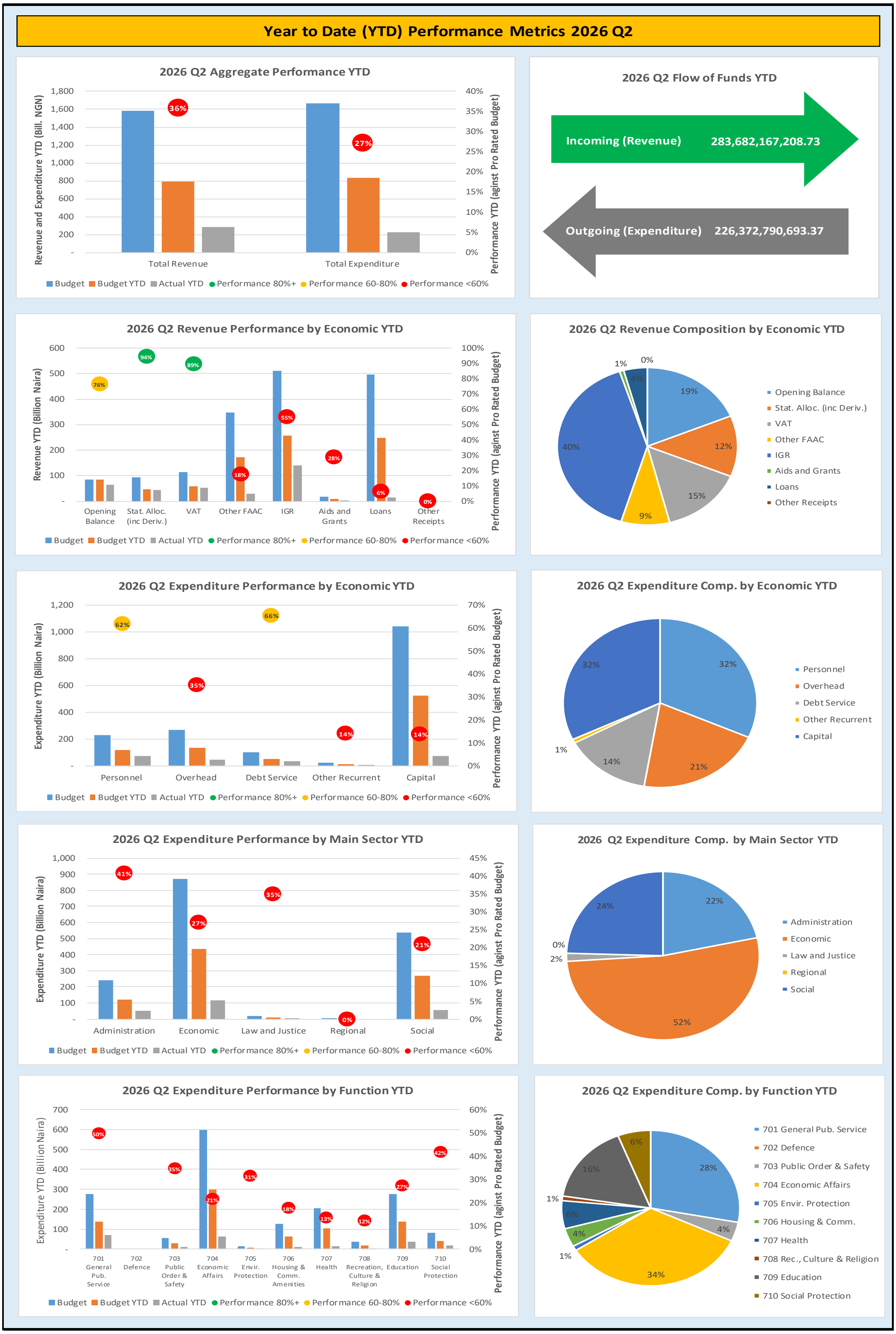


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Ogun State Government 2026 Q2 Budget Performance Report - Summary

Item	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
Opening Balance	**85,418,601,856.28**	**-**	**65,281,456,349.48**	**76.4%**	**20,137,145,506.80**
Recurrent Revenue	**1,066,874,644,700.97**	**136,480,463,440.82**	**266,249,276,274.61**	**25.0%**	**800,625,368,426.36**
11 - GOVERNMENT SHARE OF FAAC	554,805,230,645.34	66,551,834,707.17	125,674,700,732.62	22.7%	429,130,529,912.72
12 - INDEPENDENT REVENUE	512,069,414,055.63	69,928,628,733.65	140,574,575,541.99	27.5%	371,494,838,513.64
Recurrent Expenditure	**625,763,782,600.66**	**77,949,085,294.41**	**153,709,356,394.85**	**24.6%**	**472,054,426,205.81**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	232,226,144,236.99	36,436,832,596.86	71,694,680,933.23	30.9%	160,531,463,303.76
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	393,537,638,363.67	41,512,252,697.55	82,014,675,461.62	20.8%	311,522,962,902.05
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	269,370,101,578.70	25,493,365,087.12	47,484,580,132.84	17.6%	221,885,521,445.86
OTHER RECURRENT (2203-2209)	124,167,536,784.97	16,018,887,610.43	34,530,095,328.78	27.8%	89,637,441,456.19
Transfer to Capital Account	**526,529,463,956.59**	**58,531,378,146.41**	**177,821,376,229.24**	**33.8%**	**348,708,087,727.36**
Other Receipts	**516,704,746,568.19**	**17,179,276,910.50**	**17,432,890,934.12**	**3.4%**	**499,271,855,634.07**
13 - AID AND GRANTS	18,657,399,637.28	2,394,896,322.96	2,648,510,346.58	14.2%	16,008,889,290.70
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	498,047,346,930.91	14,784,380,587.54	14,784,380,587.54	3.0%	483,262,966,343.37
Capital Expenditure	**1,043,234,210,524.78**	**48,917,518,742.36**	**72,663,434,298.52**	**7.0%**	**970,570,776,226.26**
32 - FIXED ASSETS	1,043,234,210,524.78	48,917,518,742.36	72,663,434,298.52	7.0%	970,570,776,226.26
Total Revenue (including OB)	**1,668,997,993,125.44**	**153,659,740,351.32**	**348,963,623,558.21**	**20.9%**	**1,320,034,369,567.23**
Total Expenditure	**1,668,997,993,125.44**	**126,866,604,036.77**	**226,372,790,693.37**	**13.6%**	**1,442,625,202,432.07**

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 2026 Q2 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Revenue	*1,583,579,391,269.16*	*153,659,740,351.32*	*283,682,167,208.73*	*17.9%*	*1,299,897,224,060.43*
010000000000	**Administrative Sector**	**3,218,668,304.98**	**280,086,065.42**	**628,009,371.23**	**19.5%**	**2,590,658,933.75**
011100000000	**Governor**	**189,638,221.40**	**16,736,543.75**	**52,282,256.25**	**27.6%**	**137,355,965.15**
011100100100	Office of the Governor	106,168,783.08	13,169,493.75	32,422,156.25	30.5%	73,746,626.83
011101000100	Bureau of Public Procurement	45,667,921.88	2,427,000.00	7,296,800.00	16.0%	38,371,121.88
011102100100	Ogun State liaison Office (Lagos)	5,123,848.43	-	-	0.0%	5,123,848.43
011102100200	Ogun State liaison Office (Abuja)	5,123,848.43	-	-	0.0%	5,123,848.43
011103700100	Muslim Pilgrims Welfare Board	20,168,819.58	20,050.00	11,393,300.00	56.5%	8,775,519.58
011103800100	Christian Pilgrims Welfare Board	7,385,000.00	1,120,000.00	1,170,000.00	15.8%	6,215,000.00
011200000000	**State House of Assembly**	**1,500,000.00**	**-**	**50,000.00**	**3.3%**	**1,450,000.00**
011200400100	House of Assembly Service Commission	1,500,000.00	-	50,000.00	3.3%	1,450,000.00
012300000000	**Ministry of Information and Strategy**	**2,846,096,333.30**	**241,145,077.86**	**512,491,359.36**	**18.0%**	**2,333,604,973.94**
012300100100	Ministry of Information and Strategy	66,932,168.75	13,036,500.00	25,333,500.00	37.8%	41,598,668.75
012300300100	Ogun State Television	1,126,400,455.10	44,551,925.79	113,546,972.51	10.1%	1,012,853,482.59
012300400100	Ogun State Broadcasting Corporation	959,156,506.80	33,862,790.09	88,287,207.19	9.2%	870,869,299.61
012301300100	Ogun State Printing Corporation	205,634,560.47	7,679,374.14	30,732,551.82	14.9%	174,902,008.65
012305500100	Ogun State Signage and Advertising Agency	487,972,642.18	142,014,487.84	254,591,127.84	52.2%	233,381,514.34
012500000000	**Office of the Head of Service**	**71,750,030.33**	**9,153,442.81**	**31,675,644.62**	**44.1%**	**40,074,385.71**
012500100100	Office of the Head of Service	9,787,105.08	431,681.81	1,104,363.62	11.3%	8,682,741.46
012500500100	Bureau of Establishments and Training	61,962,925.25	8,721,761.00	30,571,281.00	49.3%	31,391,644.25
014000000000	**Office of Auditor General**	**25,980,000.00**	**700,000.00**	**5,184,100.00**	**20.0%**	**20,795,900.00**
014000100100	Office of Auditor General (State)	17,517,500.00	700,000.00	5,184,100.00	29.6%	12,333,400.00
014000200100	Office of Auditor General (L/Govt.)	8,462,500.00	-	-	0.0%	8,462,500.00
014700000000	**Service Commission**	**43,253,719.95**	**756,001.00**	**1,383,011.00**	**3.2%**	**41,870,708.95**
014700100100	Civil Service Commission	43,253,719.95	756,001.00	1,383,011.00	3.2%	41,870,708.95
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**40,450,000.00**	**11,595,000.00**	**24,943,000.00**	**61.7%**	**15,507,000.00**
015700500100	Ogun State Fire and Safety Services	40,450,000.00	11,595,000.00	24,943,000.00	61.7%	15,507,000.00
020000000000	**Economic Sector**	**1,465,317,892,421.35**	**143,396,799,150.40**	**260,542,474,838.45**	**17.8%**	**1,204,775,417,582.91**
021500000000	**Ministry of Agriculture**	**22,081,841,748.81**	**504,179,432.96**	**885,028,067.76**	**4.0%**	**21,196,813,681.05**
021500100100	Ministry of Agriculture	5,000,000,000.00	194,502,129.27	349,507,430.00	7.0%	4,650,492,570.00
021500100200	Cassava Revolution Programme	8,295,000.00	-	-	0.0%	8,295,000.00
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	16,200,000,000.00	-	-	0.0%	16,200,000,000.00
021511000100	Agro Services Corporation	127,286,847.31	35,807,200.00	74,390,250.00	58.4%	52,896,597.31
021511300100	Agricultural Development Corporation	746,259,901.50	273,870,103.69	461,130,387.76	61.8%	285,129,513.74
025800000000	**Ministry of Forestry**	**1,376,710,037.20**	**107,853,456.72**	**397,051,816.34**	**28.8%**	**979,658,220.86**
025800100100	Ministry of Forestry	1,000,000,000.00	59,096,402.72	256,946,560.34	25.7%	743,053,439.66
025800200100	Forestry Plantation Project (Area J4)	376,710,037.20	48,757,054.00	140,105,256.00	37.2%	236,604,781.20
022000000000	**Ministry of Finance**	**1,233,070,187,989.95**	**120,104,057,814.09**	**214,278,191,305.34**	**17.4%**	**1,018,791,996,684.62**
022000100100	Ministry of Finance	981,795,219,411.06	88,140,561,199.24	153,976,868,081.60	15.7%	827,818,351,329.47
022000700100	Office of the Accountant-General	1,274,968,578.89	77,536,627.71	144,548,415.63	11.3%	1,130,420,163.26
022000800100	Board of Internal Revenue	250,000,000,000.00	31,885,959,987.14	60,156,774,808.11	24.1%	189,843,225,191.89

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Industry, Trade and Investment**	**6,467,193,963.35**	**621,535,550.00**	**959,629,550.00**	**14.8%**	**5,507,564,413.35**
022200100100	Ministry of Industry, Trade and Investment	6,000,000,000.00	598,285,050.00	898,922,050.00	15.0%	5,101,077,950.00
022200500100	Ogun State Market Development Board	240,675,857.10	22,488,000.00	56,911,000.00	23.6%	183,764,857.10
022200600100	Plantgate Equipment and Hire Services Limited	174,373,856.25	250,000.00	3,050,000.00	1.7%	171,323,856.25
022205100100	Ogun State Multipurpose Credit Agency	52,144,250.00	512,500.00	746,500.00	1.4%	51,397,750.00
022900000000	**Ministry of Transportation**	**4,190,856,446.50**	**102,122,731.00**	**208,621,971.80**	**5.0%**	**3,982,234,474.70**
022900100100	Ministry of Transportation	413,490,480.00	64,763,168.00	130,491,510.80	31.6%	282,998,969.20
022900800100	Gateway International Airport, Iperu	2,193,054,000.00	6,836,560.00	11,166,208.00	0.5%	2,181,887,792.00
022905500100	Traffic Compliance & Enforcement	1,549,230,904.00	30,523,003.00	66,914,253.00	4.3%	1,482,316,651.00
022905600100	Parks & Garages Development Board	35,081,062.50	-	50,000.00	0.1%	35,031,062.50
023200000000	**Ministry of Mineral Resources**	**360,026,093.75**	**47,000,000.00**	**79,770,000.00**	**22.2%**	**280,256,093.75**
023200100100	Ministry of Mineral Resources	360,026,093.75	47,000,000.00	79,770,000.00	22.2%	280,256,093.75
023400000000	**Ministry of Works and Infrastructure**	**841,023,049.50**	**39,135,218.83**	**162,129,628.40**	**19.3%**	**678,893,421.10**
023400500100	Bureau of Electrical Engineering Services	841,023,049.50	39,135,218.83	162,129,628.40	19.3%	678,893,421.10
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**30,882,682,012.00**	**-**	**-**	**0.0%**	**30,882,682,012.00**
026400200100	Ogun State Rural Access and Agricultural Marketing Project	22,382,682,012.00	-	-	0.0%	22,382,682,012.00
026400300100	Ogun State Rural Access Roads Agency (RARA)	8,500,000,000.00	-	-	0.0%	8,500,000,000.00
023600000000	**Ministry of Culture and Tourism**	**400,000,000.00**	**108,888,000.00**	**112,934,700.00**	**28.2%**	**287,065,300.00**
023600100100	Ministry of Culture and Tourism	400,000,000.00	108,888,000.00	112,934,700.00	28.2%	287,065,300.00
023800000000	**MINISTRY OF BUDGET & PLANNING**	**23,321,843,934.78**	**42,730,433.86**	**42,970,433.86**	**0.2%**	**23,278,873,500.92**
023800100100	MINISTRY OF BUDGET & PLANNING	7,500,000.00	9,240,000.00	9,480,000.00	126.4%	- 1,980,000.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	20,502,000,000.07	-	-	0.0%	20,502,000,000.07
023800400100	United Nation International Children Emergency Fund (UNICEF)	20,000,000.00	20,895,433.86	20,895,433.86	104.5%	- 895,433.86
023800500100	United Nation Population Fund (UNFPA)	50,000,000.00	12,595,000.00	12,595,000.00	25.2%	37,405,000.00
023800600100	Sustainable Development Goals-Core Working Group	2,742,343,934.71	-	-	0.0%	2,742,343,934.71
025300000000	**Ministry of Housing**	**36,524,756,454.62**	**2,763,942,857.41**	**8,665,013,410.52**	**23.7%**	**27,859,743,044.10**
025300100200	OGUN STATE HOUSING PROJECT	10,866,315,671.88	332,728,800.00	2,024,050,800.00	18.6%	8,842,264,871.88
025301000100	Ogun State Housing Corporation	9,951,543,502.80	886,732,413.08	2,485,556,318.50	25.0%	7,465,987,184.30
025305300100	Ogun State Property & Investment Corporation (OPIC)	15,286,738,776.97	1,451,238,775.84	3,935,330,548.74	25.7%	11,351,408,228.23
025310200100	Ogun State Water Corporation	420,158,502.97	93,242,868.49	220,075,743.28	52.4%	200,082,759.69
026000000000	**Ministry of Physical Planning & Urban Development**	**105,800,770,690.89**	**18,955,353,655.53**	**34,751,133,954.43**	**32.8%**	**71,049,636,736.46**
026000100100	Ministry of Physical Planning & Urban Development	1,813,808,826.07	247,363,436.73	915,420,420.48	50.5%	898,388,405.59
026000200100	Bureau of Lands and Survey	85,224,028,500.00	16,052,773,809.00	26,407,111,468.95	31.0%	58,816,917,031.05
026000300100	Ogun State Planning & Development Permit Authority	18,080,121,261.22	2,440,950,320.50	6,802,494,610.70	37.6%	11,277,626,650.52
026000400100	Ogun State Building Production Management Authority	673,078,733.67	209,982,164.30	620,230,492.30	92.1%	52,848,241.37
026000500100	Ogun State Slum Regeneration Authority	9,733,369.93	4,283,925.00	5,876,962.00	60.4%	3,856,407.93
030000000000	**Law and Justice Sector**	**821,660,420.94**	**208,741,682.58**	**385,544,748.66**	**46.9%**	**436,115,672.28**
031800000000	**Judiciary**	**519,375,126.48**	**86,109,795.86**	**153,959,553.86**	**29.6%**	**365,415,572.62**
031801100100	Judicial Service Commission	5,000,000.00	1,420,000.00	3,135,000.00	62.7%	1,865,000.00
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	460,022,147.35	80,527,894.86	142,330,192.86	30.9%	317,691,954.49
031805200100	Ogun State Customary Court of Appeal	54,352,979.13	4,161,901.00	8,494,361.00	15.6%	45,858,618.13
032600000000	**Ministry of Justice**	**302,285,294.46**	**122,631,886.72**	**231,585,194.80**	**76.6%**	**70,700,099.66**
032600100100	Ministry of Justice	302,285,294.46	122,631,886.72	231,585,194.80	76.6%	70,700,099.66

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
050000000000	**Social Services Sector**	**114,221,170,121.88**	**9,774,113,452.92**	**22,126,138,250.39**	**19.4%**	**92,095,031,871.49**
051400000000	**Ministry of Women Affairs and Social Development**	**6,226,614,756.09**	**3,610,100.00**	**7,963,100.00**	**0.1%**	**6,218,651,656.09**
051400100100	Ministry of Women Affairs and Social Development	24,614,756.09	3,610,100.00	7,963,100.00	32.4%	16,651,656.09
051400500100	Nigeria for Women Project	6,202,000,000.00	-	-	0.0%	6,202,000,000.00
051700000000	**Ministry of Education, Science & Technology**	**63,499,944,245.25**	**5,779,505,752.13**	**13,606,261,486.31**	**21.4%**	**49,893,682,758.94**
051700100100	Ministry of Education, Science & Technology	3,234,077,901.35	1,122,026,420.03	1,435,149,764.37	44.4%	1,798,928,136.98
051700300100	State Universal Basic Education Board	3,951,332,278.92	3,000.00	287,500.00	0.0%	3,951,044,778.92
051700300200	Universal Basic Education Project	9,672,940,246.69	2,361,405,889.10	2,361,405,889.10	24.4%	7,311,534,357.59
051701800100	Moshood Abiola Polytechnic, Abeokuta	6,836,460,000.00	299,748,755.42	1,601,747,793.32	23.4%	5,234,712,206.68
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,793,236,698.67	140,588,007.80	966,932,628.80	53.9%	826,304,069.87
051701800300	Gateway ICT Polytechnic, Igbesa	2,313,483,084.64	491,800,401.31	1,360,523,694.50	58.8%	952,959,390.14
051701800400	Gateway ICT Polytechnic Saapade	3,314,598,000.00	404,334,600.00	1,911,986,350.00	57.7%	1,402,611,650.00
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,462,804,230.57	152,568,500.00	807,278,800.00	55.2%	655,525,430.57
051701900100	Sikiru Adetona College of Education, Science & Technology	2,148,545,993.00	121,959,831.03	343,935,089.53	16.0%	1,804,610,903.47
051702100100	Olabisi Onabanjo University, Ago-Iwoye	18,285,761,760.00	677,884,785.44	2,796,678,029.63	15.3%	15,489,083,730.37
051702100200	Tai Solarin University of Education	10,373,332,660.00	-	-	0.0%	10,373,332,660.00
051702300100	Gateway Industrial Petro-Gas Institute, Oni	74,949,323.59	5,713,562.00	17,706,947.06	23.6%	57,242,376.53
051700800100	Ogun State Library Board	15,748,672.00	742,000.00	1,214,000.00	7.7%	14,534,672.00
051705400100	Teaching Service Commission	22,673,395.82	730,000.00	1,415,000.00	6.2%	21,258,395.82
052100000000	**Ministry of Health**	**31,531,872,112.89**	**3,141,539,640.79**	**6,819,010,735.87**	**21.6%**	**24,712,861,377.02**
052100100100	Ministry of Health	252,953,767.50	12,611,550.00	78,486,550.10	31.0%	174,467,217.40
052100200100	Ogun State Health Insurance Agency	650,177,813.08	363,612,958.00	703,539,816.62	108.2%	- 53,362,003.54
052100300100	Ogun State Primary Health Care Development Board	16,671,937,642.88	-	-	0.0%	16,671,937,642.88
052100700100	Ogun State Drug Management Agency	1,120,794,369.89	437,754,524.65	883,113,451.85	78.8%	237,680,918.04
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	4,417,293,307.83	846,056,919.20	1,392,852,213.20	31.5%	3,024,441,094.63
052110200100	Ogun State Hospitals Management Board	1,520,938,152.26	413,628,140.64	792,356,953.30	52.1%	728,581,198.96
052110200200	State Hospital, Sokenu, Abeokuta	1,479,864,969.31	269,142,880.00	559,094,440.00	37.8%	920,770,529.31
052110200300	State Hospital, Ijebu Ode	1,275,329,727.50	280,827,934.10	525,947,760.72	41.2%	749,381,966.78
052110200400	State Hospital Ota	1,095,892,796.11	252,560,206.94	456,313,210.59	41.6%	639,579,585.52
052110200500	State Hospital Ilaro	339,839,444.39	101,975,168.79	196,882,608.02	57.9%	142,956,836.37
052110200600	State Hospital Isara	301,648,733.73	28,352,000.00	58,105,950.00	19.3%	243,542,783.73
052110201200	State Hospital, Ifo	490,403,073.63	73,741,658.47	128,436,531.47	26.2%	361,966,542.16
052110300100	Ogun State Alternative Medicine Board	35,880,562.50	3,105,000.00	5,599,000.00	15.6%	30,281,562.50
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,878,917,752.28	58,170,700.00	1,038,282,250.00	55.3%	840,635,502.28
053500000000	**Ministry of Environment**	**12,779,638,583.86**	**838,694,760.00**	**1,668,915,028.21**	**13.1%**	**11,110,723,555.65**
053500100100	Ministry of Environment	593,768,963.05	74,955,000.00	184,765,290.00	31.1%	409,003,673.05
053500300100	Ogun State Waste Management Authority	8,673,811,200.00	590,364,685.00	1,186,670,144.41	13.7%	7,487,141,055.59
053500400100	West Africa Coastal Area (WACA) Management Programme	231,000,000.00	-	-	0.0%	231,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
053501600100	Ogun State Environmental Protection Agency	481,058,420.81	173,375,075.00	297,479,593.80	61.8%	183,578,827.01
053900000000	**Ministry of Sports Development**	**96,543,463.76**	**3,438,200.00**	**9,875,400.00**	**10.2%**	**86,668,063.76**
053900100100	Ministry of Sports Development	14,064,159.38	-	1,136,000.00	8.1%	12,928,159.38
053900400100	MKO Abiola Sports Arena	23,036,875.00	1,889,000.00	4,035,000.00	17.5%	19,001,875.00
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	18,035,390.63	900,000.00	1,670,000.00	9.3%	16,365,390.63
053900400300	Gateway International Stadium Ilaro	5,866,656.25	-	100,000.00	1.7%	5,766,656.25
053900400400	Gateway International Stadium, Sagamu	18,535,550.00	48,000.00	1,962,000.00	10.6%	16,573,550.00
053905100100	Ogun State Sports Council	17,004,832.50	601,200.00	972,400.00	5.7%	16,032,432.50
055900000000	**Ministry of Community Development & Cooperatives**	**86,556,960.03**	**7,325,000.00**	**14,112,500.00**	**16.3%**	**72,444,460.03**
055900100100	Ministry of Community Development & Cooperatives	86,556,960.03	7,325,000.00	14,112,500.00	16.3%	72,444,460.03

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
1	***REVENUE***	***1,583,579,391,269.16***	***153,659,740,351.32***	***283,682,167,208.73***	***17.9%***	***1,299,897,224,060.43***
11	***GOVERNMENT SHARE OF FAAC***	***554,805,230,645.34***	***66,551,834,707.17***	***125,674,700,732.62***	***22.7%***	***429,130,529,912.72***
1101	**GOVERNMENT SHARE OF FAAC**	***554,805,230,645.34***	***66,551,834,707.17***	***125,674,700,732.62***	***22.7%***	***429,130,529,912.72***
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**92,810,353,588.28**	**24,393,553,101.49**	**43,765,318,339.69**	**47.2%**	**49,045,035,248.59**
11010101	STATUTORY ALLOCATION	92,810,353,588.28	24,393,553,101.49	43,765,318,339.69	47.2%	49,045,035,248.59
110102	**STATE GOVERNMENT SHARE OF VALUE ADDED TAX ALLOCATION**	**115,411,955,015.28**	**23,465,855,324.62**	**51,540,326,521.96**	**44.7%**	**63,871,628,493.32**
11010201	SHARE OF VAT	115,411,955,015.28	23,465,855,324.62	51,540,326,521.96	44.7%	63,871,628,493.32
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**346,582,922,041.78**	**18,692,426,281.06**	**30,369,055,870.97**	**8.8%**	**316,213,866,170.81**
11010301	EXCESS CRUDE	10,642,691,810.36	1,592,490,064.69	2,229,486,090.57	20.9%	8,413,205,719.79
11010303	EXCHANGE GAIN	12,093,967,966.32	-	-	0.0%	12,093,967,966.32
11010304	ECOLOGICAL FUND	8,707,656,935.75	657,311,311.12	1,179,304,985.20	13.5%	7,528,351,950.55
11010305	ELETRONIC MONEY TRANSFER LEVY (EMTL)	11,610,209,247.67	-	-	0.0%	11,610,209,247.67
11010308	SOLID MINERAL	-	1,089,253,348.74	1,089,253,348.74		- 1,089,253,348.74
11010313	STATE INFRASTRUCTURE AND SECURITY	51,278,424,177.19	14,000,000,000.00	19,500,000,000.00	38.0%	31,778,424,177.19
11010314	SIGNATURE BONUS	249,831,178,311.23	-	-	0.0%	249,831,178,311.23
11010399	OTHER FAAC DISTRIBUTIONS	2,418,793,593.26	1,353,371,556.51	6,371,011,446.46	263.4%	- 3,952,217,853.20
12	***INDEPENDENT REVENUE***	***512,069,414,055.63***	***69,928,628,733.65***	***140,574,575,541.99***	***27.5%***	***371,494,838,513.64***
1201	**TAX REVENUE**	***245,151,063,531.39***	***31,680,414,195.30***	***59,717,470,335.85***	***24.4%***	***185,433,593,195.54***
120101	**PERSONAL TAXES**	**161,103,979,179.66**	**24,059,978,346.17**	**47,254,227,279.62**	**29.3%**	**113,849,751,900.04**
12010101	PERSONAL TAXES (E.G PAYE)	148,060,578,179.66	22,841,347,325.94	44,822,053,324.20	30.3%	103,238,524,855.46
12010104	DIRECT ASSESSMENTS- BUSINESSES	13,043,401,000.00	1,218,631,020.23	2,432,173,955.42	18.6%	10,611,227,044.58
120103	**OTHER TAXES**	**84,047,084,351.73**	**7,620,435,849.13**	**12,463,243,056.23**	**14.8%**	**71,583,841,295.50**
12010301	SALES TAXES	9,787,105.08	431,681.81	1,104,363.62	11.3%	8,682,741.46
12010303	WITHHOLDING TAX	24,925,224,404.02	4,404,429,175.91	7,187,008,009.55	28.8%	17,738,216,394.47
12010304	STAMP DUTY	5,959,561,953.68	1,187,818,105.03	2,097,875,614.63	35.2%	3,861,686,339.05
12010305	POOL BETTING TAX	3,788,494,464.00	209,016,347.71	359,435,314.83	9.5%	3,429,059,149.17
12010306	DEVELOPMENT TAX/LEVY	195,609,480.42	3,830,406.00	21,721,513.02	11.1%	173,887,967.40
12010309	CATTLE TAX	120,000,000.00	12,520,210.00	27,963,360.00	23.3%	92,036,640.00
12010310	OTHER SERVICE TAXES	16,733,869.93	4,483,925.00	9,376,962.00	56.0%	7,356,907.93
12010311	ROAD TAXES	5,714,576,562.47	481,474,188.91	1,106,343,170.72	19.4%	4,608,233,391.75
12010312	TAX INVESTIGATIONS (OTHER TAXES)	43,317,096,512.13	1,316,431,808.76	1,652,414,747.86	3.8%	41,664,681,764.27
1202	**NON-TAX REVENUE**	***266,918,350,524.24***	***38,248,214,538.35***	***80,857,105,206.14***	***30.3%***	***186,061,245,318.10***
120201	**LICENCES - GENERAL**	**13,735,105,023.78**	**1,061,698,172.17**	**2,345,176,145.06**	**17.1%**	**11,389,928,878.72**
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	15,015,001.21	1,685,000.00	3,155,000.00	21.0%	11,860,001.21
12020126	TRACTOR HIRING SERVICES	30,000,000.00	-	-	0.0%	30,000,000.00
12020128	BOREHOLE DRILLING LICENCES	100,000,000.00	15,795,000.00	42,106,500.00	42.1%	57,893,500.00
12020130	CINEMATOGRAPH LICENCES	25,770,400.00	2,832,000.00	5,554,500.00	21.6%	20,215,900.00
12020132	MOTOR VEHICLE LICENCES	4,494,005,956.58	101,121,991.55	221,567,730.75	4.9%	4,272,438,225.83
12020134	PATENT MEDICINE & DRUG STORES LICENCES	2,242,264.21	-	-	0.0%	2,242,264.21
12020135	PRIVATE SCHOOLS LICENCES	109,294,848.29	17,421,000.00	24,081,000.00	22.0%	85,213,848.29
12020136	HEALTH FACILITIES LICENCES	4,000,000.08	-	450,000.00	11.2%	3,550,000.08
12020138	FORESTRY/TIMBER LICENCE	20,000,000.00	95,000.00	4,615,000.00	23.1%	15,385,000.00
12020181	OTHER REGISTRATIONS	3,344,785,441.59	229,559,573.80	921,384,050.42	27.5%	2,423,401,391.17
12020182	REGISTRATION OF MASTS	405,000,000.00	37,942,430.00	107,747,680.00	26.6%	297,252,320.00

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020183	FEED MILLERS AND VENDORS' LICENCE	40,500,000.00	1,501,500.00	2,557,500.00	6.3%	37,942,500.00
12020184	SAWMILL LICENCE	75,850,000.00	6,410,436.82	28,187,290.89	37.2%	47,662,709.11
12020185	ROAD HAULAGE	1,805,785,599.00	565,914,950.00	823,589,050.00	45.6%	982,196,549.00
12020190	FENCING PERMIT	2,009,058,165.56	34,665,190.00	64,249,843.00	3.2%	1,944,808,322.56
12020191	REGISTRATION OF BUSINESS PREMISES	1,235,857,066.00	43,770,100.00	92,797,000.00	7.5%	1,143,060,066.00
12020192	REGISTRATION OF HEALTH ESTABLISHMENTS & TRADO-MEDICAL CENTRES	17,940,281.25	2,984,000.00	3,134,000.00	17.5%	14,806,281.25
120204	**FEES - GENERAL**	**177,707,336,250.45**	**29,594,181,285.97**	**61,018,925,568.29**	**34.3%**	**116,688,410,682.16**
12020401	COURT FEES	58,953,200.60	4,161,901.00	8,494,361.00	14.4%	50,458,839.60
12020417	CONTRACTOR REGISTRATION FEES	631,913,103.68	43,091,868.16	654,744,815.62	103.6%	- 22,831,711.94
12020427	TENDER FEES	76,100,034.00	9,660.00	9,660.00	0.0%	76,090,374.00
12020428	FIRE SAFETY CERTIFICATE FEES	40,450,000.00	11,595,000.00	24,943,000.00	61.7%	15,507,000.00
12020430	PROFESSIONAL REGISTRATION FEES	70,000,000.00	19,850,000.00	46,850,000.00	66.9%	23,150,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	198,768,963.05	43,525,000.00	101,857,790.00	51.2%	96,911,173.05
12020437	DEEDS REGISTRATION FEES	1,050,000,000.00	25,987,726.37	36,822,736.37	3.5%	1,013,177,263.63
12020438	SURVEY/ PLANNING/ BUILDING FEES	3,897,978,733.67	347,532,797.44	922,138,737.58	23.7%	2,975,839,996.09
12020441	LABORATORY FEES	26,111,371.71	2,662,150.00	13,982,150.00	53.5%	12,129,221.71
12020446	AGRICULTURAL/VETINARY SERVICES FEES	18,000,000.00	1,772,450.00	3,198,475.00	17.8%	14,801,525.00
12020447	LAND USE FEES	23,743,242,765.80	6,443,243,937.26	12,869,043,604.54	54.2%	10,874,199,161.26
12020450	INSPECTION FEES	420,164,717.02	54,190,001.01	98,034,766.98	23.3%	322,129,950.04
12020451	TIMBER & FOREST FEES	61,615,254.00	6,682,406.03	13,676,110.02	22.2%	47,939,143.98
12020452	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-UNDERGRADUATE	25,028,910,761.77	1,640,081,262.43	8,027,160,270.40	32.1%	17,001,750,491.37
12020453	APPLICATIONS FEES	664,418,053.12	74,892,230.00	84,344,502.00	12.7%	580,073,551.12
12020454	PARKING FEES	302,873,262.50	6,758,360.00	11,362,508.00	3.8%	291,510,754.50
12020455	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES-POSTGRADUATE	2,472,800,000.00	400,000,000.00	400,000,000.00	16.2%	2,072,800,000.00
12020456	SCHOOL TUITION/REGISTRATION/EXAMINATION FEES - OTHERS	4,676,887,449.36	335,310.00	2,292,904.00	0.0%	4,674,594,545.36
12020459	RIGHT OF OCCUPANCY FEES	1,247,750,000.00	6,220,023.00	14,354,438.46	1.2%	1,233,395,561.54
12020460	BUILDING PLAN APPROVAL FEES	8,733,332,868.28	2,168,392,901.20	5,989,550,612.90	68.6%	2,743,782,255.38
12020461	TITLE TRANSFER FEES	300,300,000.00	126,190,076.23	352,102,263.53	117.3%	- 51,802,263.53
12020463	HOSPITAL SERVICE REGISTRATION FEES	11,211,321.05	2,965,000.00	16,870,000.10	150.5%	- 5,658,679.05
12020464	HOSPITAL SERVICE CHARGES	394,943,438.47	461,860,797.00	633,183,493.40	160.3%	- 238,240,054.93
12020465	SPORTS/RECREATIONAL FACILITIES FEES	6,456,632.00	-	-	0.0%	6,456,632.00
12020466	INDIGENSHIP REGISTRATION FEES	5,123,848.43	-	-	0.0%	5,123,848.43
12020480	ADMINISTRATION FEES/CHARGES	7,654,666,427.96	413,493,573.92	1,281,650,424.45	16.7%	6,373,016,003.51
12020481	TRANSCRIPTS	2,741,980,289.84	206,452,263.53	452,798,437.25	16.5%	2,289,181,852.59
12020482	CHANGE OF COURSE/INSTITUTION FEES	86,433,294.48	30,000.00	176,200.00	0.2%	86,257,094.48
12020484	ACCEPTANCE FEES	4,244,651,255.51	217,566,864.21	861,295,758.47	20.3%	3,383,355,497.04
12020485	GOVERNOR'S CONSENT-REVENUE	3,127,932,500.00	101,274,666.40	509,548,236.16	16.3%	2,618,384,263.84
12020486	CHARTING FEES	242,265,755.40	7,408,600.00	24,058,354.04	9.9%	218,207,401.36
12020487	CERTIFICATE OF OCCUPANCY/RATIFICATION OF CERTIFICATE OF OCCUPANCY	2,123,812,500.00	3,256,023.00	8,281,033.00	0.4%	2,115,531,467.00
12020488	MAINTENANCE FEES	26,925,000.00	7,237,807.00	15,621,229.00	58.0%	11,303,771.00
12020491	LEGAL COUNSEL AND STAMPING FEES	20,580,121.60	12,609,132.00	47,076,432.00	228.7%	- 26,496,310.40
12020493	EVALUATION OF CERTIFICATES/TESTIMONIALS	1,149,321,882.31	356,513,000.01	382,775,165.02	33.3%	766,546,717.29
12020494	CERTIFICATION OF TRUE AND RED COPY	350,400,000.00	2,093,500.00	4,814,500.00	1.4%	345,585,500.00

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020495	PLOT ALLOCATION & LAYOUT FEES	79,508,593,508.00	15,735,977,769.77	26,274,097,692.00	33.0%	53,234,495,816.00
12020496	ENVIRONMENTAL DEV./HAZARD CHARGES	140,000,000.00	31,050,000.00	50,790,000.00	36.3%	89,210,000.00
12020497	RENEWAL FEES	551,467,936.84	72,590,566.00	246,298,244.00	44.7%	305,169,692.84
12020498	RIGHT OF WAYS	100,000,000.00	-	-	0.0%	100,000,000.00
12020499	TOLL FEES ON EXPRESSWAYS	1,500,000,000.00	534,626,663.00	534,626,663.00	35.6%	965,373,337.00
120205	**FINES - GENERAL**	**6,407,647,568.97**	**458,722,805.40**	**1,048,956,580.76**	**16.4%**	**5,358,690,988.21**
12020501	FINES/PENALTIES	565,390,807.08	202,601,110.00	290,986,173.00	51.5%	274,404,634.08
12020502	COURT FINES	248,411,959.57	49,602,170.40	85,761,176.77	34.5%	162,650,782.80
12020550	TRAFFIC CHARGES	1,549,230,904.00	30,523,003.00	66,914,253.00	4.3%	1,482,316,651.00
12020552	OTHER FINES	85,000,000.00	6,655,000.00	18,141,000.00	21.3%	66,859,000.00
12020553	PENAL CHARGES	3,959,613,898.32	169,341,522.00	587,153,977.99	14.8%	3,372,459,920.33
120206	**SALES - GENERAL**	**31,423,078,231.14**	**2,968,277,860.16**	**7,538,673,093.58**	**24.0%**	**23,884,405,137.56**
12020601	SALES OF JOURNAL & PUBLICATIONS	21,795,836.17	2,885,301.00	6,937,121.00	31.8%	14,858,715.17
12020602	SALES OF BOOKS	7,500,000.00	9,240,000.00	9,480,000.00	126.4%	- 1,980,000.00
12020603	SALES OF ID CARDS	24,799,400.80	2,018,162.00	3,648,838.00	14.7%	21,150,562.80
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	6,561,747.14	-	50,000.00	0.8%	6,511,747.14
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,798,444,726.76	220,639,885.78	361,403,238.25	20.1%	1,437,041,488.51
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	72,500,000.00	979,500.00	1,231,693.20	1.7%	71,268,306.80
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	360,295,000.00	26,655,000.27	75,484,425.00	21.0%	284,810,575.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,812,969.97	-	-	0.0%	7,812,969.97
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS	4,330,936,232.40	1,156,377,939.92	2,182,692,140.67	50.4%	2,148,244,091.73
12020616	SALES OF FORMS	19,950,000.00	9,310,000.00	18,090,000.00	90.7%	1,860,000.00
12020617	SALES OF PLAN PHOSTAT PRINT/MAP	850,000.00	-	170,000.00	20.0%	680,000.00
12020680	SALES OF HIDES & SKINS AND OTHER PRODUCTS	2,700,000.00	6,000.00	12,000.00	0.4%	2,688,000.00
12020681	SALES OF POULTRY AND ARABLE ANIMALS	180,000,000.00	-	-	0.0%	180,000,000.00
12020683	SALES OF TIMBER	940,309,492.26	83,646,843.87	263,395,770.43	28.0%	676,913,721.83
12020684	SALES OF FERTILIZERS	26,560,000.00	-	304,000.00	1.1%	26,256,000.00
12020686	SALES OF AIR TIME	2,085,556,961.90	78,414,715.88	201,834,179.70	9.7%	1,883,722,782.20
12020687	SALES OF RESIDENTIAL HOUSING UNITS	21,098,965,671.88	1,271,580,311.44	4,306,591,237.33	20.4%	16,792,374,434.55
12020688	SALES OF TICKETS	361,749,600.00	105,000,000.00	105,000,000.00	29.0%	256,749,600.00
12020690	SALES OF AGRICULTURAL INPUTS	75,790,591.85	1,524,200.00	2,348,450.00	3.1%	73,442,141.85
120207	**EARNINGS -GENERAL**	**23,760,574,505.66**	**3,030,217,802.92**	**5,940,389,996.72**	**25.0%**	**17,820,184,508.94**
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,403,533,262.83	220,319,959.54	460,376,931.62	32.8%	943,156,331.21
12020702	EARNINGS FROM LABORATORY SERVICES	2,556,943,927.54	400,021,390.08	780,547,977.78	30.5%	1,776,395,949.76
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	269,273,856.25	33,215,000.00	72,955,000.00	27.1%	196,318,856.25
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	190,906,663.08	13,306,670.00	28,227,935.00	14.8%	162,678,728.08
12020705	EARNINGS FROM THE USE OF GOVT. HALLS/OTHERS	90,106,312.15	11,175,002.00	27,799,002.00	30.9%	62,307,310.15
12020707	EARNINGS FROM MEDICAL SERVICES	3,440,213,883.14	860,002,179.98	1,475,153,137.57	42.9%	1,965,060,745.57
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	4,700,000.00	506,000.00	510,200.00	10.9%	4,189,800.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,236,185,374.07	484,760,860.00	928,241,688.13	9.1%	9,307,943,685.94
12020712	HIRE OF ACADEMIC GOWN/BOOK OF PRECEEDINGS/OTHERS	97,872,334.75	4,727,800.00	16,774,100.00	17.1%	81,098,234.75
12020713	EARNINGS FROM LIBRARY SERVICES	490,707,897.70	3,888,000.00	86,176,000.00	17.6%	404,531,897.70
12020780	EARNINGS FROM ELECTRICITY GENERATION	906,168,783.08	52,304,712.58	194,551,784.65	21.5%	711,616,998.43
12020782	EARNINGS FROM SOIL AND WATER CONSERVATION	3,500,000.00	-	-	0.0%	3,500,000.00
12020783	EARNINGS FROM PEST CONTROL AND PLANT PROTECTION SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
12020784	EARNINGS FROM PLANTATION SCHEME	580,000,000.00	258,549,600.00	403,403,400.00	69.6%	176,596,600.00
12020785	EARNINGS FROM FARM SETTLEMENTS	50,000,000.00	10,133,500.00	23,141,000.00	46.3%	26,859,000.00
12020788	EARNINGS FROM ADVERTS AND RIGHTS	517,972,642.18	154,114,487.84	277,492,627.84	53.6%	240,480,014.34
12020789	EARNINGS FROM CATERING SERVICES	481,982,292.14	68,430,298.51	131,742,350.02	27.3%	350,239,942.12
12020790	EARNINGS FROM ADMINISTRATION OF ESTATES	290,502,120.89	121,881,986.72	230,131,294.80	79.2%	60,370,826.09
12020791	EARNINGS FROM SPORTING/STADIA FACILITIES	59,933,545.72	2,860,200.00	6,127,400.00	10.2%	53,806,145.72
12020792	EARNINGS FROM SUNDRY SERVICES	1,417,456,873.18	192,297,462.72	490,823,479.94	34.6%	926,633,393.24
12020793	EARNINGS FROM AGRICULTURAL SERVICES	67,000,000.00	12,850,000.00	28,210,000.00	42.1%	38,790,000.00

Ogun State Government Budget Performance Report 2026 Q2 - Total Revenue by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
12020794	EARNINGS FROM WATER SUPPLY	385,558,502.97	93,237,768.49	220,052,071.28	57.1%	165,506,431.69
12020795	EARNINGS FROM AFFIDAVITS AND OATHS	210,056,233.99	31,634,924.46	57,952,616.09	27.6%	152,103,617.90
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**682,808,302.84**	**112,114,760.00**	**179,297,061.83**	**26.3%**	**503,511,241.01**
12020801	RENT ON GOVT.QUARTERS	8,641,206.67	815,000.00	1,255,500.00	14.5%	7,385,706.67
12020802	RENT ON GOVT.OFFICES	6,700,336.13	378,000.00	2,412,000.00	36.0%	4,288,336.13
12020803	RENT ON GOVT BUILDINGS	462,874,016.71	110,308,560.00	174,660,861.83	37.7%	288,213,154.88
12020804	RENT ON CONFERENCE CENTRES	2,812,743.33	-	-	0.0%	2,812,743.33
12020805	RENT ON BUILDING AT AERODROMES	201,780,000.00	613,200.00	968,700.00	0.5%	200,811,300.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**12,267,777,959.58**	**757,695,702.16**	**2,272,638,399.45**	**18.5%**	**9,995,139,560.13**
12020901	RENT ON GOVT. LAND	4,415,345,215.21	456,551,357.72	1,003,366,731.44	22.7%	3,411,978,483.77
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	7,459,050,000.00	296,784,344.44	1,258,841,048.01	16.9%	6,200,208,951.99
12020906	RENTS ON GOVT. PROPERTIES	393,382,744.37	4,360,000.00	10,430,620.00	2.7%	382,952,124.37
120211	**INVESTMENT INCOME**	**830,728,792.26**	**238,639,485.60**	**458,000,836.45**	**55.1%**	**372,727,955.81**
12021102	DIVIDEND RECEIVED	28,000,000.00	-	-	0.0%	28,000,000.00
12021103	OTHER INVESTMENT INCOME	802,728,792.26	238,639,485.60	458,000,836.45	57.1%	344,727,955.81
120212	**INTEREST EARNED**	**29,831,389.56**	**18,916,663.97**	**39,047,524.00**	**130.9%**	**- 9,216,134.44**
12021210	BANK INTEREST	4,455,169.51	161,553.69	222,037.76	5.0%	4,233,131.75
12021212	INTEREST ON TREASURY BILLS & FIXED DEPOSITS	25,376,220.05	18,755,110.28	38,825,486.24	153.0%	- 13,449,266.19
120213	**RE-IMBURSEMENT GENERAL**	**73,462,500.00**	**7,750,000.00**	**16,000,000.00**	**21.8%**	**57,462,500.00**
12021302	AUDIT FEES	73,462,500.00	7,750,000.00	16,000,000.00	21.8%	57,462,500.00
13	***AID AND GRANTS***	***18,657,399,637.28***	***2,394,896,322.96***	***2,648,510,346.58***	***14.2%***	***16,008,889,290.70***
1302	**GRANTS**	***18,657,399,637.28***	***2,394,896,322.96***	***2,648,510,346.58***	***14.2%***	***16,008,889,290.70***
130201	**DOMESTIC GRANTS**	**18,587,399,637.28**	**2,361,405,889.10**	**2,615,019,912.72**	**14.1%**	**15,972,379,724.56**
13020101	CURRENT GRANTS FROM FGN	2,086,731,893.10	-	253,614,023.62	12.2%	1,833,117,869.48
13020102	CAPITAL GRANTS FROM FGN	16,500,667,744.18	2,361,405,889.10	2,361,405,889.10	14.3%	14,139,261,855.08
130202	**FOREIGN GRANTS**	**70,000,000.00**	**33,490,433.86**	**33,490,433.86**	**47.8%**	**36,509,566.14**
13020201	CURRENT FOREIGN GRANTS	47,843,800.00	33,490,433.86	33,490,433.86	70.0%	14,353,366.14
13020202	CAPITAL FOREIGN GRANTS	22,156,200.00	-	-	0.0%	22,156,200.00
14	***CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS***	***498,047,346,930.91***	***14,784,380,587.54***	***14,784,380,587.54***	***3.0%***	***483,262,966,343.37***
1403	**LOANS/ BORROWINGS RECEIPT**	***498,047,346,930.91***	***14,784,380,587.54***	***14,784,380,587.54***	***3.0%***	***483,262,966,343.37***
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**399,209,816,000.00**	**14,784,380,587.54**	**14,784,380,587.54**	**3.7%**	**384,425,435,412.46**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	399,209,816,000.00	14,784,380,587.54	14,784,380,587.54	3.7%	384,425,435,412.46
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**98,837,530,930.91**	**-**	**-**	**0.0%**	**98,837,530,930.91**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	98,837,530,930.91	-	-	0.0%	98,837,530,930.91

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*1,668,997,993,125.44*	*126,866,604,036.77*	*226,372,790,693.37*	*13.6%*	*1,442,625,202,432.07*
010000000000	**Administrative Sector**	**241,874,796,124.79**	**27,350,816,939.89**	**49,329,723,574.80**	**20.4%**	**192,545,072,549.99**
011100000000	**Governor**	**181,980,056,990.73**	**25,135,403,551.95**	**45,261,083,400.66**	**24.9%**	**136,718,973,590.07**
011100100100	Office of the Governor	71,267,869,607.03	14,294,152,738.03	23,801,220,545.21	33.4%	47,466,649,061.82
011100100200	Deputy Governor's Office	801,551,634.10	130,568,905.00	220,901,405.00	27.6%	580,650,229.10
011100100300	Government House	1,127,872,205.41	195,463,430.00	291,516,055.00	25.8%	836,356,150.41
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	140,731,860.00	25,000,000.00	25,000,000.00	17.8%	115,731,860.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	2,478,668,954.48	-	-	0.0%	2,478,668,954.48
011101000100	Bureau of Public Procurement	665,494,295.20	16,330,769.82	25,792,210.59	3.9%	639,702,084.61
011101600100	Office of the Economic Adviser	114,312,889.15	-	-	0.0%	114,312,889.15
011101600200	State Cares Coordinating Unit	401,384,497.70	4,011,150.00	4,011,150.00	1.0%	397,373,347.70
011101600300	State Cares Livelihood Unit	1,275,727,236.00	-	-	0.0%	1,275,727,236.00
011101700100	Bureau of Cabinet & Special Services	703,664,184.13	3,230,000.00	3,230,000.00	0.5%	700,434,184.13
011102100100	Ogun State liaison Office (Lagos)	145,585,223.00	7,500,000.00	12,500,000.00	8.6%	133,085,223.00
011102100200	Ogun State liaison Office (Abuja)	70,359,326.38	6,000,000.00	12,000,000.00	17.1%	58,359,326.38
011110500100	Office of the Chief of Staff	250,383,320.71	-	-	0.0%	250,383,320.71
011111300100	Bureau of Protocol and Ceremonials	211,939,283.14	12,097,000.00	17,791,000.00	8.4%	194,148,283.14
011101100100	Ogun State Government Delivery Office	114,260,809.50	6,339,172.25	11,695,086.57	10.2%	102,565,722.93
011101700200	Gateway Response Squad	7,696,974,882.54	45,578,000.00	515,044,000.00	6.7%	7,181,930,882.54
011101700300	Social Safety	8,633,877,182.06	1,765,349,786.32	2,045,049,732.90	23.7%	6,588,827,449.16
011101700400	Social Order Protection	10,645,868,672.07	668,776,000.00	1,068,776,000.00	10.0%	9,577,092,672.07
011101700500	Ogun State Security Network (Amotekun)	3,024,844,422.36	511,687,715.73	981,689,284.82	32.5%	2,043,155,137.54
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	415,375,724.71	19,989,900.00	29,989,900.00	7.2%	385,385,824.71
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	458,994,246.06	198,485,000.00	198,485,000.00	43.2%	260,509,246.06
011100200100	Ogun State Boundary Commission	304,697,380.50	-	-	0.0%	304,697,380.50
011100300100	Ogun State Boundary Committee	360,674,457.20	3,250,000.00	4,750,000.00	1.3%	355,924,457.20
011111100100	Public Private Partnership	237,575,885.90	22,377,026.79	33,369,858.87	14.0%	204,206,027.03
011100800100	State Emergency Management Agency	695,823,812.83	56,607,937.06	83,992,791.21	12.1%	611,831,021.62
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	439,090,593.09	82,500,000.00	100,000,000.00	22.8%	339,090,593.09
011103300100	Ogun State Agency for the Control of Aids	1,151,905,119.78	34,609,576.62	60,786,866.42	5.3%	1,091,118,253.36
011103700100	Muslim Pilgrims Welfare Board	4,869,233,355.82	21,900,663.24	61,890,779.15	1.3%	4,807,342,576.67
011103800100	Christian Pilgrims Welfare Board	3,026,204,876.34	18,745,867.33	34,890,928.90	1.2%	2,991,313,947.44
011103400100	Bureau of Public Service Reforms	181,843,456.23	22,727,258.36	42,047,628.21	23.1%	139,795,828.02
011103500100	Bureau of Pensions (State)	60,067,267,597.30	6,962,125,655.40	15,574,663,177.81	25.9%	44,492,604,419.49
011200000000	**State House of Assembly**	**33,668,904,016.97**	**694,718,035.37**	**1,444,799,080.46**	**4.3%**	**32,224,104,936.51**
011200300100	State House of Assembly	31,272,761,493.66	651,873,979.65	1,363,303,552.13	4.4%	29,909,457,941.53
011200400100	House of Assembly Service Commission	2,396,142,523.31	42,844,055.72	81,495,528.33	3.4%	2,314,646,994.98
012300000000	**Ministry of Information and Strategy**	**6,907,350,494.16**	**527,817,098.33**	**968,498,672.42**	**14.0%**	**5,938,851,821.74**
012300100100	Ministry of Information and Strategy	2,670,802,660.89	152,524,810.58	275,448,957.78	10.3%	2,395,353,703.11
012300300100	Ogun State Television	1,568,672,002.81	131,502,948.45	271,716,292.45	17.3%	1,296,955,710.36
012300400100	Ogun State Broadcasting Corporation	1,291,661,573.29	155,148,694.49	262,941,855.30	20.4%	1,028,719,717.99
012301300100	Ogun State Printing Corporation	772,114,106.96	19,637,360.99	52,703,067.70	6.8%	719,411,039.26
012305500100	Ogun State Signage and Advertising Agency	604,100,150.21	69,003,283.82	105,688,499.19	17.5%	498,411,651.02

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
012500000000	**Office of the Head of Service**	**2,371,883,331.25**	**353,472,003.87**	**534,788,157.29**	**22.5%**	**1,837,095,173.96**
012500100100	Office of the Head of Service	1,252,373,625.86	166,927,106.50	226,142,732.47	18.1%	1,026,230,893.39
012500500100	Bureau of Establishments and Training	1,119,509,705.39	186,544,897.37	308,645,424.82	27.6%	810,864,280.57
014000000000	**Office of Auditor General**	**1,485,541,552.80**	**199,193,509.52**	**366,507,985.31**	**24.7%**	**1,119,033,567.49**
014000100100	Office of Auditor General (State)	867,835,575.50	137,154,675.70	253,200,837.78	29.2%	614,634,737.72
014000200100	Office of Auditor General (L/Govt.)	537,623,754.89	62,038,833.82	113,307,147.53	21.1%	424,316,607.36
014000300100	Audit Service Commission	80,082,222.41	-	-	0.0%	80,082,222.41
014700000000	**Service Commission**	**966,280,665.89**	**69,210,193.81**	**124,951,755.74**	**12.9%**	**841,328,910.15**
014700100100	Civil Service Commission	966,280,665.89	69,210,193.81	124,951,755.74	12.9%	841,328,910.15
014800000000	**State Independent Electoral Commission**	**387,562,135.70**	**59,997,059.46**	**93,308,354.54**	**24.1%**	**294,253,781.16**
014800100100	State Independent Electoral Commission	387,562,135.70	59,997,059.46	93,308,354.54	24.1%	294,253,781.16
014900000000	**Local Government Service Commission**	**8,516,836,597.84**	**55,770,881.80**	**96,777,253.54**	**1.1%**	**8,420,059,344.30**
014900100100	Local Government Service Commission	343,270,103.53	28,760,034.82	52,065,263.02	15.2%	291,204,840.51
014903500200	Bureau of Local Government Pensions	8,173,566,494.31	27,010,846.98	44,711,990.52	0.5%	8,128,854,503.79
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**5,133,636,008.50**	**251,629,605.78**	**435,303,914.84**	**8.5%**	**4,698,332,093.66**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	2,129,113,389.21	53,034,508.77	103,491,879.76	4.9%	2,025,621,509.45
015700200100	State Operation Coordinating Unit(SOCU)	730,106,925.51	8,721,000.00	14,240,400.00	2.0%	715,866,525.51
015700300100	Ogun State Home Grown School Feeding Programme	206,738,520.90	10,985,398.75	17,457,413.75	8.4%	189,281,107.15
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	399,949,132.00	4,993,137.00	7,490,968.00	1.9%	392,458,164.00
015700500100	Ogun State Fire and Safety Services	1,667,728,040.89	173,895,561.26	292,623,253.33	17.5%	1,375,104,787.56
016100000000	**Secretary to the State Government (SSG)**	**456,744,330.95**	**3,605,000.00**	**3,705,000.00**	**0.8%**	**453,039,330.95**
016100100100	Secretary to the State Government (SSG)	456,744,330.95	3,605,000.00	3,705,000.00	0.8%	453,039,330.95
020000000000	**Economic Sector**	**869,003,685,404.36**	**66,447,645,987.21**	**117,323,933,584.22**	**13.5%**	**751,679,751,820.14**
021500000000	**Ministry of Agriculture**	**28,480,597,505.68**	**1,048,879,723.57**	**1,910,036,285.63**	**6.7%**	**26,570,561,220.05**
021500100100	Ministry of Agriculture	6,764,540,367.43	525,919,878.63	1,002,180,944.23	14.8%	5,762,359,423.20
021500100200	Cassava Revolution Programme	149,969,906.69	1,500,000.00	2,500,000.00	1.7%	147,469,906.69
021500100400	NG-CARES / FADAMA	1,984,878,732.94	-	-	0.0%	1,984,878,732.94
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	46,544,365.48	-	-	0.0%	46,544,365.48
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	16,719,570,781.49	-	-	0.0%	16,719,570,781.49
021510200100	Ogun State Agricultural Development Programme (OGADEP)	1,245,471,338.65	172,435,541.26	323,571,211.53	26.0%	921,900,127.12
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	100,000,000.00	-	-	0.0%	100,000,000.00
021511000100	Agro Services Corporation	596,692,426.57	101,382,160.95	168,335,978.20	28.2%	428,356,448.37
021511300100	Agricultural Development Corporation	872,929,586.44	247,642,142.73	413,448,151.67	47.4%	459,481,434.77
025800000000	**Ministry of Forestry**	**3,106,127,071.88**	**404,078,448.80**	**712,102,186.51**	**22.9%**	**2,394,024,885.37**
025800100100	Ministry of Forestry	2,751,389,270.66	310,162,402.40	554,510,682.92	20.2%	2,196,878,587.74
025800200100	Forestry Plantation Project (Area J4)	354,737,801.22	93,916,046.40	157,591,503.59	44.4%	197,146,297.63
022000000000	**Ministry of Finance**	**138,503,585,934.01**	**18,894,782,254.75**	**40,727,289,104.87**	**29.4%**	**97,776,296,829.14**
022000100100	Ministry of Finance	15,264,435,241.16	1,182,186,920.53	2,122,612,998.17	13.9%	13,141,822,242.99
022001100100	Ogun State Fiscal Transparency Programme	58,972,860.70	6,075,000.00	10,125,000.00	17.2%	48,847,860.70
022000200100	Debt Management Office	101,034,029,155.70	14,945,433,778.53	33,120,231,870.76	32.8%	67,913,797,284.94
022000700100	Office of the Accountant-General	5,214,043,945.93	234,294,623.09	440,863,153.08	8.5%	4,773,180,792.85
022000800100	Board of Internal Revenue	16,932,104,730.52	2,526,791,932.60	5,033,456,082.86	29.7%	11,898,648,647.66

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Industry, Trade and Investment**	**12,756,416,337.03**	**707,585,145.79**	**1,304,756,500.74**	**10.2%**	**11,451,659,836.29**
022200100100	Ministry of Industry, Trade and Investment	7,748,147,641.20	301,895,939.61	743,154,709.13	9.6%	7,004,992,932.07
022200300100	Ogun State Investment Promotion and Facilitation Agency	1,139,644,503.83	37,939,621.83	65,325,314.39	5.7%	1,074,319,189.44
022200500100	Ogun State Market Development Board	371,794,536.88	21,985,780.34	51,736,379.73	13.9%	320,058,157.15
022200600100	Plantgate Equipment and Hire Services Limited	402,759,477.78	17,243,009.29	37,848,380.94	9.4%	364,911,096.84
022200700100	Bureau of Information Technology	1,348,218,973.15	273,510,193.80	319,531,187.55	23.7%	1,028,687,785.60
022200800100	Gateway Trading Company	282,587,162.92	-	-	0.0%	282,587,162.92
022200900100	Ogun State Business Environment Council	21,998,291.99	1,988,000.00	2,982,000.00	13.6%	19,016,291.99
022200900200	Ogun State Enterprise Development Agency	114,972,471.95	-	-	0.0%	114,972,471.95
022205100100	Ogun State Multipurpose Credit Agency	633,144,650.80	40,404,250.92	71,560,179.00	11.3%	561,584,471.80
022205100200	NG-CARES Operational Grants	525,975,838.51	250,000.00	250,000.00	0.0%	525,725,838.51
022205200100	Ogun State Food Crops Marketing Board	167,172,788.02	12,368,350.00	12,368,350.00	7.4%	154,804,438.02
022900000000	**Ministry of Transportation**	**28,831,286,106.91**	**1,899,553,325.20**	**2,658,353,819.85**	**9.2%**	**26,172,932,287.06**
022900100100	Ministry of Transportation	17,679,197,024.38	1,244,973,638.88	1,359,717,074.34	7.7%	16,319,479,950.04
022900300100	Ogun State Motor Vehicle Administratiion Agency	42,634,177.03	-	-	0.0%	42,634,177.03
022900400100	Ogun State Transport Authority	35,682,270.63	-	-	0.0%	35,682,270.63
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	697,250,014.18	-	-	0.0%	697,250,014.18
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	343,177,790.69	23,785,000.00	23,785,000.00	6.9%	319,392,790.69
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	168,000,062.02	24,450,000.00	24,450,000.00	14.6%	143,550,062.02
022900800100	Gateway International Airport, Iperu	6,318,339,726.85	209,150,000.00	514,550,000.00	8.1%	5,803,789,726.85
022905500100	Traffic Compliance & Enforcement	3,333,315,534.30	383,675,521.23	711,238,413.25	21.3%	2,622,077,121.05
022905600100	Parks & Garages Development Board	213,689,506.83	13,519,165.09	24,613,332.26	11.5%	189,076,174.57
023100000000	**Ministry of Energy**	**2,346,890,065.75**	**-**	**-**	**0.0%**	**2,346,890,065.75**
023100100100	Ministry of Energy	2,346,890,065.75	-	-	0.0%	2,346,890,065.75
023200000000	**Ministry of Mineral Resources**	**622,924,096.45**	**3,000,000.00**	**4,489,612.60**	**0.7%**	**618,434,483.85**
023200100100	Ministry of Mineral Resources	161,926,347.83	3,000,000.00	4,489,612.60	2.8%	157,436,735.23
023200100200	Ogun State Mineral Resources Development Agency	290,999,444.20	-	-	0.0%	290,999,444.20
023200100300	Ogun State Mining Company	99,999,501.76	-	-	0.0%	99,999,501.76
023200100400	Mineral Resources and Environmental Management Committee	69,998,802.66	-	-	0.0%	69,998,802.66
023400000000	**Ministry of Works and Infrastructure**	**452,831,107,081.15**	**18,380,136,894.78**	**36,511,248,726.11**	**8.1%**	**416,319,858,355.04**
023400100100	Ministry of Works and Infrastructure	392,584,826,636.91	17,099,926,555.73	34,705,044,931.95	8.8%	357,879,781,704.96
023400200100	Ogun State Public Works Agency (OGPWA)	20,688,367,728.92	48,471,222.87	87,563,090.79	0.4%	20,600,804,638.13
023400300100	Decentralised Mini-Grid Electrification Project	111,971,276.57	-	-	0.0%	111,971,276.57
023400500100	Bureau of Electrical Engineering Services	38,607,436,141.02	1,231,739,116.18	1,718,640,703.37	4.5%	36,888,795,437.65
023400600100	NG-CARES Labour Intensive Public Works	564,977,373.84	-	-	0.0%	564,977,373.84
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	89,996,765.78	-	-	0.0%	89,996,765.78
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	183,531,158.11	-	-	0.0%	183,531,158.11

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**41,645,711,048.72**	**11,264,245,469.34**	**11,312,206,557.76**	**27.2%**	**30,333,504,490.96**
026400100100	Ministry of Rural Development	2,291,737,852.02	82,950,527.42	130,911,615.84	5.7%	2,160,826,236.18
026400200100	Ogun State Rural Access and Agricultural Marketing Project	26,104,357,898.94	11,181,294,941.92	11,181,294,941.92	42.8%	14,923,062,957.02
026400300100	Ogun State Rural Access Roads Agency (RARA)	13,249,615,297.76	-	-	0.0%	13,249,615,297.76
023600000000	**Ministry of Culture and Tourism**	**4,931,017,574.09**	**231,976,398.13**	**469,577,114.32**	**9.5%**	**4,461,440,459.77**
023600100100	Ministry of Culture and Tourism	4,931,017,574.09	231,976,398.13	469,577,114.32	9.5%	4,461,440,459.77
023800000000	**MINISTRY OF BUDGET & PLANNING**	**7,080,809,192.91**	**456,185,292.49**	**667,170,526.59**	**9.4%**	**6,413,638,666.32**
023800100100	MINISTRY OF BUDGET & PLANNING	3,929,690,390.97	216,390,413.96	356,006,980.93	9.1%	3,573,683,410.04
023800200100	Bureau of Statistics	692,680,687.02	47,907,528.53	81,307,231.32	11.7%	611,373,455.70
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	506,334,976.02	67,020,700.00	67,020,700.00	13.2%	439,314,276.02
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	114,858,308.00	-	24,414,464.34	21.3%	90,443,843.66
023800400100	United Nation International Children Emergency Fund (UNICEF)	28,658,640.00	997,500.00	997,500.00	3.5%	27,661,140.00
023800500100	United Nation Population Fund (UNFPA)	181,337,448.75	3,395,000.00	3,395,000.00	1.9%	177,942,448.75
023800600100	Sustainable Development Goals-Core Working Group	263,674,980.23	17,096,000.00	21,394,500.00	8.1%	242,280,480.23
023800700100	State Cash Transfer Unit	91,828,480.16	6,178,500.00	8,178,500.00	8.9%	83,649,980.16
023800800100	Human Capital Development Programme (Core Working Group)	200,498,262.27	19,978,300.00	25,298,300.00	12.6%	175,199,962.27
023800800200	Social Protection Programme (Core Working Group)	89,186,433.40	-	-	0.0%	89,186,433.40
023800800300	Human Opportunity for Prosperity and Equity (Core Working and Planning Governance)	199,935,916.33	6,350,150.00	6,350,150.00	3.2%	193,585,766.33
023800800400	Human Opportunity for Prosperity and Equity (Financial Governance)	124,995,268.51	51,026,800.00	51,026,800.00	40.8%	73,968,468.51
023800800500	Climate Change Governance (Core Working Group)	124,835,639.16	-	-	0.0%	124,835,639.16
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	532,293,762.09	19,844,400.00	21,780,400.00	4.1%	510,513,362.09
025300000000	**Ministry of Housing**	**123,662,479,268.07**	**11,432,711,683.34**	**17,019,975,487.46**	**13.8%**	**106,642,503,780.61**
025300100100	Ministry of Housing	58,450,830,020.76	9,370,313,274.88	12,922,536,662.41	22.1%	45,528,293,358.35
025300100200	OGUN STATE HOUSING PROJECT	30,913,612,606.14	343,218,900.00	405,431,500.00	1.3%	30,508,181,106.14
025301000100	Ogun State Housing Corporation	16,130,333,173.01	983,493,808.68	1,893,018,751.97	11.7%	14,237,314,421.04
025305300100	Ogun State Property & Investment Corporation (OPIC)	6,630,211,038.90	323,150,836.28	1,037,128,599.46	15.6%	5,593,082,439.44
025310200100	Ogun State Water Corporation	9,039,469,967.30	395,878,026.61	729,441,834.46	8.1%	8,310,028,132.84
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	208,765,791.13	12,816,836.89	28,578,139.16	13.7%	180,187,651.97
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	645,591,290.57	1,580,000.00	1,580,000.00	0.2%	644,011,290.57
025310300400	Sustainable Rural Water Supply Project	1,643,665,380.26	2,260,000.00	2,260,000.00	0.1%	1,641,405,380.26
026000000000	**Ministry of Physical Planning & Urban Development**	**24,204,734,121.73**	**1,724,511,351.02**	**4,026,727,661.78**	**16.6%**	**20,178,006,459.95**
026000100100	Ministry of Physical Planning & Urban Development	2,556,855,143.29	112,483,713.65	199,932,066.06	7.8%	2,356,923,077.23
026000200100	Bureau of Lands and Survey	12,739,077,084.51	1,102,236,661.55	2,842,271,139.11	22.3%	9,896,805,945.40
026000300100	Ogun State Planning & Development Permit Authority	7,918,075,830.31	403,200,356.73	790,801,894.20	10.0%	7,127,273,936.11
026000400100	Ogun State Building Production Management Authority	500,971,907.99	59,773,764.87	110,060,620.71	22.0%	390,911,287.28
026000500100	Ogun State Slum Regeneration Authority	489,754,155.63	46,816,854.22	83,661,941.70	17.1%	406,092,213.93
030000000000	**Law and Justice Sector**	**19,218,633,658.03**	**1,960,267,760.03**	**3,359,201,991.29**	**17.5%**	**15,859,431,666.74**
031800000000	**Judiciary**	**15,700,344,991.52**	**1,475,434,654.77**	**2,514,245,964.53**	**16.0%**	**13,186,099,026.99**
031801100100	Judicial Service Commission	1,179,203,077.60	37,867,824.25	66,446,252.57	5.6%	1,112,756,825.03
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	11,312,502,515.89	1,118,483,529.00	1,897,593,337.77	16.8%	9,414,909,178.12
031805200100	Ogun State Customary Court of Appeal	3,208,639,398.03	319,083,301.52	550,206,374.19	17.1%	2,658,433,023.84
032600000000	**Ministry of Justice**	**3,518,288,666.51**	**484,833,105.26**	**844,956,026.76**	**24.0%**	**2,673,332,639.75**
032600100100	Ministry of Justice	3,111,655,046.51	424,873,505.26	784,996,426.76	25.2%	2,326,658,619.75
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	406,633,620.00	59,959,600.00	59,959,600.00	14.7%	346,674,020.00
040000000000	**Regional Sector**	**31,016,705.44**	**-**	**-**	**0.0%**	**31,016,705.44**
046300000000	**Ministry of Regional Integration**	**31,016,705.44**	**-**	**-**	**0.0%**	**31,016,705.44**
046302100100	Lagos-Ogun Joint Development Commission	31,016,705.44	-	-	0.0%	31,016,705.44
050000000000	**Social Services Sector**	**538,869,861,232.81**	**31,107,873,349.64**	**56,359,931,543.06**	**10.5%**	**482,509,929,689.75**
051300000000	**Ministry of Youths**	**1,181,162,374.34**	**-**	**-**	**0.0%**	**1,181,162,374.34**
051300100100	Ministry of Youths	1,181,162,374.34	-	-	0.0%	1,181,162,374.34
051400000000	**Ministry of Women Affairs and Social Development**	**11,161,283,720.81**	**522,283,282.86**	**1,080,539,514.99**	**9.7%**	**10,080,744,205.82**
051400100100	Ministry of Women Affairs and Social Development	3,800,114,814.16	303,439,022.39	572,445,448.91	15.1%	3,227,669,365.25
051400500100	Nigeria for Women Project	6,223,397,072.88	192,264,260.47	481,514,066.08	7.7%	5,741,883,006.80
051400600100	Ogun State Women Empowerment Scheme	1,137,771,833.77	26,580,000.00	26,580,000.00	2.3%	1,111,191,833.77

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
051700000000	**Ministry of Education, Science & Technology**	**271,598,136,170.19**	**20,631,960,914.99**	**36,577,216,208.47**	**13.5%**	**235,020,919,961.72**
051700100100	Ministry of Education, Science & Technology	112,015,183,900.83	3,395,306,180.76	5,542,419,128.73	4.9%	106,472,764,772.10
051700300100	State Universal Basic Education Board	19,947,449,222.76	304,168,421.19	561,363,365.65	2.8%	19,386,085,857.11
051700300200	Universal Basic Education Project	20,477,472,204.29	1,199,959,351.14	1,199,959,351.14	5.9%	19,277,512,853.15
051701800100	Moshood Abiola Polytechnic, Abeokuta	11,719,393,624.95	1,062,131,518.96	1,586,224,290.18	13.5%	10,133,169,334.77
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	3,548,222,832.29	236,145,630.59	428,687,603.58	12.1%	3,119,535,228.71
051701800300	Gateway ICT Polytechnic, Igbesa	4,072,458,604.67	922,249,945.24	1,494,673,920.29	36.7%	2,577,784,684.38
051701800400	Gateway ICT Polytechnic Saapade	5,668,689,712.94	1,193,468,891.25	1,843,496,555.37	32.5%	3,825,193,157.57
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	3,549,745,600.41	362,771,465.11	678,677,069.33	19.1%	2,871,068,531.08
051701900100	Sikiru Adetona College of Education, Science & Technology	3,788,851,547.65	483,241,232.77	719,029,623.81	19.0%	3,069,821,923.84
051702100100	Olabisi Onabanjo University, Ago-Iwoye	18,250,186,362.08	1,657,772,885.90	3,795,817,665.02	20.8%	14,454,368,697.06
051702100200	Tai Solarin University of Education	11,143,418,951.29	-	-	0.0%	11,143,418,951.29
051702300100	Gateway Industrial Petro-Gas Institute, Oni	1,260,318,977.47	16,585,052.34	32,896,697.45	2.6%	1,227,422,280.02
051700800100	Ogun State Library Board	1,589,262,629.98	40,969,527.36	77,102,077.29	4.9%	1,512,160,552.69
051705400100	Teaching Service Commission	46,913,736,640.20	9,684,015,302.61	18,491,184,523.34	39.4%	28,422,552,116.86
051705500100	Ogun State Technical and Vocational Education Board	7,653,745,358.38	73,175,509.77	125,684,337.29	1.6%	7,528,061,021.09
052100000000	**Ministry of Health**	**213,028,476,348.89**	**7,693,927,708.60**	**14,588,712,703.48**	**6.8%**	**198,439,763,645.41**
052100100100	Ministry of Health	17,577,728,142.11	726,140,609.35	1,373,846,556.92	7.8%	16,203,881,585.19
052100200100	Ogun State Health Insurance Agency	4,899,960,060.07	334,185,117.82	786,806,869.56	16.1%	4,113,153,190.51
052100300100	Ogun State Primary Health Care Development Board	41,390,718,524.09	124,914,831.51	273,308,678.95	0.7%	41,117,409,845.14
052100400100	Medical Emergency Preparedness and Response Project	4,797,503,018.37	-	15,000,000.00	0.3%	4,782,503,018.37
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	5,584,696,049.53	24,600,000.00	41,000,000.00	0.7%	5,543,696,049.53
052100700100	Ogun State Drug Management Agency	14,499,227,521.93	39,293,848.22	70,134,803.87	0.5%	14,429,092,718.06
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	39,517,399,331.16	2,123,697,409.52	3,766,384,059.68	9.5%	35,751,015,271.48
052110200100	Ogun State Hospitals Management Board	61,432,505,647.93	1,888,093,281.97	3,456,299,791.14	5.6%	57,976,205,856.79
052110200200	State Hospital, Sokenu, Abeokuta	5,988,910,285.74	629,911,092.46	1,257,990,083.42	21.0%	4,730,920,202.32
052110200300	State Hospital, Ijebu Ode	4,339,225,808.26	521,029,935.84	968,673,876.37	22.3%	3,370,551,931.89
052110200400	State Hospital Ota	3,908,549,021.28	460,457,827.43	859,462,119.22	22.0%	3,049,086,902.06
052110200500	State Hospital Ilaro	1,350,067,009.40	157,048,254.42	292,564,271.19	21.7%	1,057,502,738.21
052110200600	State Hospital Isara	1,104,418,708.63	98,094,545.04	191,194,647.30	17.3%	913,224,061.33
052110201200	State Hospital, Ifo	1,760,959,495.41	197,115,255.76	374,249,610.41	21.3%	1,386,709,885.00
052110300100	Ogun State Alternative Medicine Board	1,285,170,592.20	31,840,201.63	48,597,416.70	3.8%	1,236,573,175.50
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	3,591,437,132.78	337,505,497.63	813,199,918.75	22.6%	2,778,237,214.03

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
053500000000	**Ministry of Environment**	**15,846,586,025.58**	**1,264,913,623.26**	**2,363,334,175.66**	**14.9%**	**13,483,251,849.92**
053500100100	Ministry of Environment	3,312,451,426.94	199,343,065.69	360,351,483.32	10.9%	2,952,099,943.62
053500300100	Ogun State Waste Management Authority	7,056,061,430.78	969,849,567.27	1,825,412,141.35	25.9%	5,230,649,289.43
053500400100	West Africa Coastal Area (WACA) Management Programme	500,000,000.00	-	-	0.0%	500,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	2,879,799,912.29	-	-	0.0%	2,879,799,912.29
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	300,000,000.00	-	-	0.0%	300,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	299,999,032.00	22,301,000.00	22,301,000.00	7.4%	277,698,032.00
053500800100	Ogun State Landscaping and Recreation Agency	364,528,995.50	-	-	0.0%	364,528,995.50
053501600100	Ogun State Environmental Protection Agency	833,793,908.08	73,419,990.30	155,269,550.99	18.6%	678,524,357.09
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	299,951,320.00	-	-	0.0%	299,951,320.00
053900000000	**Ministry of Sports Development**	**16,362,893,189.24**	**418,078,679.10**	**749,635,769.57**	**4.6%**	**15,613,257,419.67**
053900100100	Ministry of Sports Development	13,019,054,828.71	92,692,193.36	191,154,640.44	1.5%	12,827,900,188.27
053900200100	Gateway Football Club	603,572,867.56	25,565,320.09	44,052,261.01	7.3%	559,520,606.55
053900300100	Team Ogun	268,281,652.09	-	500,000.00	0.2%	267,781,652.09
053900400100	MKO Abiola Sports Arena	409,466,137.00	19,919,266.91	27,570,468.06	6.7%	381,895,668.94
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	410,748,520.81	28,553,452.51	59,679,761.31	14.5%	351,068,759.50
053900400300	Gateway International Stadium Ilaro	245,332,086.10	27,121,296.81	38,611,836.74	15.7%	206,720,249.36
053900400400	Gateway International Stadium, Sagamu	299,588,389.65	44,963,499.31	68,560,801.14	22.9%	231,027,588.51
053905100100	Ogun State Sports Council	1,106,848,707.32	179,263,650.11	319,506,000.87	28.9%	787,342,706.45
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**2,951,044,497.08**	**282,012,444.16**	**451,049,065.10**	**15.3%**	**2,499,995,431.98**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	2,951,044,497.08	282,012,444.16	451,049,065.10	15.3%	2,499,995,431.98
055900000000	**Ministry of Community Development & Cooperatives**	**6,740,278,906.69**	**294,696,696.67**	**549,444,105.79**	**8.2%**	**6,190,834,800.90**
055900100100	Ministry of Community Development & Cooperatives	5,735,724,093.31	294,696,696.67	549,444,105.79	9.6%	5,186,279,987.52
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	619,913,000.00	-	-	0.0%	619,913,000.00
055900700100	Ogun State Community and Social Development Agency	384,641,813.38	-	-	0.0%	384,641,813.38

Table 5: Personnel Expenditure by Administrative Classification

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***232,226,144,236.99***	***36,436,832,596.86***	***71,694,680,933.23***	***30.9%***	***160,531,463,303.76***
010000000000	**Administrative Sector**	**88,522,094,160.43**	**10,442,946,767.35**	**21,965,608,163.49**	**24.8%**	**66,556,485,996.94**
011100000000	**Governor**	**73,745,280,015.29**	**9,497,111,196.20**	**20,159,290,722.19**	**27.3%**	**53,585,989,293.10**
011100100100	Office of the Governor	10,805,204,436.60	2,030,202,853.59	3,562,459,367.63	33.0%	7,242,745,068.97
011101000100	Bureau of Public Procurement	275,865,165.20	5,828,269.82	12,289,710.59	4.5%	263,575,454.61
011101600200	State Cares Coordinating Unit	35,000,000.00	-	-	0.0%	35,000,000.00
011101600300	State Cares Livelihood Unit	36,720,000.00	-	-	0.0%	36,720,000.00
011101100100	Ogun State Government Delivery Office	39,601,209.37	4,349,172.25	8,705,086.57	22.0%	30,896,122.80
011101700500	Ogun State Security Network (Amotekun)	2,393,972,809.93	436,187,715.73	875,189,284.82	36.6%	1,518,783,525.11
011111100100	Public Private Partnership	46,879,413.29	3,012,851.79	6,270,658.87	13.4%	40,608,754.42
011100800100	State Emergency Management Agency	70,970,578.21	13,737,937.06	25,487,791.21	35.9%	45,482,787.00
011103300100	Ogun State Agency for the Control of Aids	86,867,499.80	20,311,576.62	38,978,866.42	44.9%	47,888,633.38
011103700100	Muslim Pilgrims Welfare Board	115,718,814.65	18,750,663.24	38,069,396.15	32.9%	77,649,418.50
011103800100	Christian Pilgrims Welfare Board	78,373,466.93	12,745,867.33	24,890,928.90	31.8%	53,482,538.03
011103400100	Bureau of Public Service Reforms	75,812,316.00	14,484,558.36	29,305,928.21	38.7%	46,506,387.79
011103500100	Bureau of Pensions (State)	59,684,294,305.31	6,937,499,730.41	15,537,643,702.82	26.0%	44,146,650,602.49
011200000000	**State House of Assembly**	**2,231,725,995.86**	**151,485,035.37**	**292,306,080.46**	**13.1%**	**1,939,419,915.40**
011200300100	State House of Assembly	2,073,472,340.37	131,873,979.65	252,303,552.13	12.2%	1,821,168,788.24
011200400100	House of Assembly Service Commission	158,253,655.49	19,611,055.72	40,002,528.33	25.3%	118,251,127.16
012300000000	**Ministry of Information and Strategy**	**1,894,684,864.90**	**375,262,140.79**	**674,687,176.83**	**35.6%**	**1,219,997,688.07**
012300100100	Ministry of Information and Strategy	577,581,781.66	125,245,810.58	233,303,957.78	40.4%	344,277,823.88
012300300100	Ogun State Television	564,800,244.03	84,272,387.34	170,150,471.32	30.1%	394,649,772.71
012300400100	Ogun State Broadcasting Corporation	539,906,736.29	131,542,590.66	215,484,124.63	39.9%	324,422,611.66
012301300100	Ogun State Printing Corporation	75,116,237.24	14,869,201.71	24,240,906.44	32.3%	50,875,330.80
012305500100	Ogun State Signage and Advertising Agency	137,279,865.68	19,332,150.50	31,507,716.66	23.0%	105,772,149.02
012500000000	**Office of the Head of Service**	**484,929,237.52**	**77,495,323.87**	**147,750,145.29**	**30.5%**	**337,179,092.23**
012500100100	Office of the Head of Service	212,072,623.35	34,232,926.50	64,085,220.47	30.2%	147,987,402.88
012500500100	Bureau of Establishments and Training	272,856,614.17	43,262,397.37	83,664,924.82	30.7%	189,191,689.35
014000000000	**Office of Auditor General**	**729,882,736.68**	**139,289,109.52**	**260,636,085.31**	**35.7%**	**469,246,651.37**
014000100100	Office of Auditor General (State)	462,235,337.57	87,444,675.70	165,240,837.78	35.7%	296,994,499.79
014000200100	Office of Auditor General (L/Govt.)	217,697,923.04	51,844,433.82	95,395,247.53	43.8%	122,302,675.51
014000300100	Audit Service Commission	49,949,476.07	-	-	0.0%	49,949,476.07
014700000000	**Service Commission**	**341,682,024.23**	**53,363,392.31**	**101,104,954.24**	**29.6%**	**240,577,069.99**
014700100100	Civil Service Commission	341,682,024.23	53,363,392.31	101,104,954.24	29.6%	240,577,069.99
014800000000	**State Independent Electoral Commission**	**193,295,147.92**	**29,848,380.46**	**53,159,675.54**	**27.5%**	**140,135,472.38**
014800100100	State Independent Electoral Commission	193,295,147.92	29,848,380.46	53,159,675.54	27.5%	140,135,472.38
014900000000	**Local Government Service Commission**	**7,937,059,546.58**	**14,543,531.80**	**30,685,403.54**	**0.4%**	**7,906,374,143.04**
014900100100	Local Government Service Commission	79,068,650.53	10,760,034.82	22,065,263.02	27.9%	57,003,387.51
014903500200	Bureau of Local Government Pensions	7,857,990,896.05	3,783,496.98	8,620,140.52	0.1%	7,849,370,755.53
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**963,554,591.45**	**104,548,657.03**	**245,987,920.09**	**25.5%**	**717,566,671.36**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	274,956,774.64	30,594,908.77	61,306,479.76	22.3%	213,650,294.88
015700200100	State Operation Coordinating Unit(SOCU)	80,600,000.00	-	-	0.0%	80,600,000.00
015700500100	Ogun State Fire and Safety Services	607,997,816.81	73,953,748.26	184,681,440.33	30.4%	423,316,376.48

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
020000000000	**Economic Sector**	**25,253,704,607.73**	**3,779,517,675.23**	**7,390,010,543.30**	**29.3%**	**17,863,694,064.43**
021500000000	**Ministry of Agriculture**	**4,059,098,593.92**	**755,518,820.76**	**1,438,352,523.54**	**35.4%**	**2,620,746,070.38**
021500100100	Ministry of Agriculture	2,501,288,918.70	497,963,632.44	948,349,999.06	37.9%	1,552,938,919.64
021500100400	NG-CARES / FADAMA	89,913,000.00	-	-	0.0%	89,913,000.00
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	185,000,000.00	-	-	0.0%	185,000,000.00
021510200100	Ogun State Agricultural Development Programme (OGADEP)	815,471,338.65	161,535,541.26	305,871,211.53	37.5%	509,600,127.12
021511000100	Agro Services Corporation	324,073,255.13	63,096,137.45	117,535,417.20	36.3%	206,537,837.93
021511300100	Agricultural Development Corporation	143,352,081.44	32,923,509.61	66,595,895.75	46.5%	76,756,185.69
025800000000	**Ministry of Forestry**	**1,484,774,921.50**	**300,079,645.33**	**557,527,644.56**	**37.5%**	**927,247,276.94**
025800100100	Ministry of Forestry	1,310,037,120.28	265,831,438.93	491,126,580.97	37.5%	818,910,539.31
025800200100	Forestry Plantation Project (Area J4)	174,737,801.22	34,248,206.40	66,401,063.59	38.0%	108,336,737.63
022000000000	**Ministry of Finance**	**6,579,875,768.08**	**490,354,986.60**	**947,173,086.19**	**14.4%**	**5,632,702,681.89**
022000100100	Ministry of Finance	401,843,006.55	61,536,329.78	115,369,014.93	28.7%	286,473,991.62
022001100100	Ogun State Fiscal Transparency Programme	3,300,000.00	825,000.00	1,375,000.00	41.7%	1,925,000.00
022000700100	Office of the Accountant-General	4,017,034,277.33	133,170,299.09	276,447,304.08	6.9%	3,740,586,973.25
022000800100	Board of Internal Revenue	2,157,698,484.20	294,823,357.73	553,981,767.18	25.7%	1,603,716,717.02
022200000000	**Ministry of Industry, Trade and Investment**	**1,567,294,043.79**	**267,277,736.16**	**522,359,452.80**	**33.3%**	**1,044,934,590.99**
022200100100	Ministry of Industry, Trade and Investment	820,571,034.98	178,753,730.98	334,074,419.27	40.7%	486,496,615.71
022200300100	Ogun State Investment Promotion and Facilitation Agency	150,624,359.46	8,103,621.83	15,489,314.39	10.3%	135,135,045.07
022200500100	Ogun State Market Development Board	77,417,213.07	10,422,054.34	26,237,196.65	33.9%	51,180,016.42
022200600100	Plantgate Equipment and Hire Services Limited	149,060,378.81	14,243,009.29	33,348,380.94	22.4%	115,711,997.87
022200700100	Bureau of Information Technology	176,454,949.96	30,362,693.80	61,661,587.55	34.9%	114,793,362.41
022200800100	Gateway Trading Company	10,909,410.80	-	-	0.0%	10,909,410.80
022205100100	Ogun State Multipurpose Credit Agency	155,014,638.61	25,392,625.92	51,548,554.00	33.3%	103,466,084.61
022205100200	NG-CARES Operational Grants	14,760,000.00	-	-	0.0%	14,760,000.00
022205200100	Ogun State Food Crops Marketing Board	12,482,058.10	-	-	0.0%	12,482,058.10
022900000000	**Ministry of Transportation**	**3,370,531,040.32**	**471,941,061.20**	**949,241,555.85**	**28.2%**	**2,421,289,484.47**
022900100100	Ministry of Transportation	516,399,045.51	110,746,374.88	205,489,810.34	39.8%	310,909,235.17
022900800100	Gateway International Airport, Iperu	176,494,332.89	-	63,900,000.00	36.2%	112,594,332.89
022905500100	Traffic Compliance & Enforcement	2,628,227,149.99	353,675,521.23	665,238,413.25	25.3%	1,962,988,736.74
022905600100	Parks & Garages Development Board	49,410,511.93	7,519,165.09	14,613,332.26	29.6%	34,797,179.67
023200000000	**Ministry of Mineral Resources**	**61,927,075.11**	**-**	**1,489,612.60**	**2.4%**	**60,437,462.51**
023200100100	Ministry of Mineral Resources	61,927,075.11	-	1,489,612.60	2.4%	60,437,462.51
023400000000	**Ministry of Works and Infrastructure**	**1,142,101,969.32**	**207,787,689.43**	**394,489,732.53**	**34.5%**	**747,612,236.79**
023400100100	Ministry of Works and Infrastructure	377,508,639.34	64,164,945.38	122,931,533.37	32.6%	254,577,105.97
023400200100	Ogun State Public Works Agency (OGPWA)	197,913,927.85	33,974,222.87	65,066,090.79	32.9%	132,847,837.06
023400500100	Bureau of Electrical Engineering Services	546,441,402.13	109,648,521.18	206,492,108.37	37.8%	339,949,293.76
023400600100	NG-CARES Labour Intensive Public Works	20,238,000.00	-	-	0.0%	20,238,000.00
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**304,707,517.48**	**38,453,757.04**	**76,414,845.46**	**25.1%**	**228,292,672.02**
026400100100	Ministry of Rural Development	208,827,517.48	38,453,757.04	76,414,845.46	36.6%	132,412,672.02
026400200100	Ogun State Rural Access and Agricultural Marketing Project	95,880,000.00	-	-	0.0%	95,880,000.00
023600000000	**Ministry of Culture and Tourism**	**495,574,490.01**	**116,902,030.63**	**218,504,326.82**	**44.1%**	**277,070,163.19**
023600100100	Ministry of Culture and Tourism	495,574,490.01	116,902,030.63	218,504,326.82	44.1%	277,070,163.19
023800000000	**MINISTRY OF BUDGET & PLANNING**	**595,183,682.81**	**92,030,750.53**	**200,523,863.29**	**33.7%**	**394,659,819.52**
023800100100	MINISTRY OF BUDGET & PLANNING	308,260,359.65	61,727,222.00	119,821,231.97	38.9%	188,439,127.68
023800200100	Bureau of Statistics	190,948,923.16	30,303,528.53	58,703,231.32	30.7%	132,245,691.84
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	95,974,400.00	-	21,999,400.00	22.9%	73,975,000.00

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
025300000000	**Ministry of Housing**	**2,913,042,521.54**	**604,771,670.86**	**1,212,892,691.44**	**41.6%**	**1,700,149,830.10**
025300100100	Ministry of Housing	489,013,386.73	101,970,867.09	199,381,998.35	40.8%	289,631,388.38
025301000100	Ogun State Housing Corporation	480,591,472.50	101,575,425.99	202,816,839.28	42.2%	277,774,633.22
025305300100	Ogun State Property & Investment Corporation (OPIC)	775,841,686.82	140,262,971.74	283,290,111.36	36.5%	492,551,575.46
025310200100	Ogun State Water Corporation	1,129,854,246.97	255,645,569.15	517,325,603.29	45.8%	612,528,643.68
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	37,741,728.52	5,316,836.89	10,078,139.16	26.7%	27,663,589.36
026000000000	**Ministry of Physical Planning & Urban Development**	**2,679,592,983.84**	**434,399,526.69**	**871,041,208.22**	**32.5%**	**1,808,551,775.62**
026000100100	Ministry of Physical Planning & Urban Development	596,579,570.88	89,827,471.65	167,275,824.06	28.0%	429,303,746.82
026000200100	Bureau of Lands and Survey	995,528,193.92	186,652,148.90	347,156,700.10	34.9%	648,371,493.82
026000300100	Ogun State Planning & Development Permit Authority	618,207,142.98	74,569,607.55	194,625,542.15	31.5%	423,581,600.83
026000400100	Ogun State Building Production Management Authority	253,803,222.54	52,810,849.87	101,097,705.71	39.8%	152,705,516.83
026000500100	Ogun State Slum Regeneration Authority	215,474,853.52	30,539,448.72	60,885,436.20	28.3%	154,589,417.32
030000000000	**Law and Justice Sector**	**5,758,453,597.66**	**1,187,149,562.03**	**2,080,276,793.29**	**36.1%**	**3,678,176,804.37**
031800000000	**Judiciary**	**4,824,872,674.15**	**1,004,434,654.77**	**1,725,245,964.53**	**35.8%**	**3,099,626,709.62**
031801100100	Judicial Service Commission	199,501,710.75	25,867,824.25	46,446,252.57	23.3%	153,055,458.18
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	3,700,368,900.95	756,483,529.00	1,285,593,337.77	34.7%	2,414,775,563.18
031805200100	Ogun State Customary Court of Appeal	925,002,062.45	222,083,301.52	393,206,374.19	42.5%	531,795,688.26
032600000000	**Ministry of Justice**	**933,580,923.51**	**182,714,907.26**	**355,030,828.76**	**38.0%**	**578,550,094.75**
032600100100	Ministry of Justice	933,580,923.51	182,714,907.26	355,030,828.76	38.0%	578,550,094.75
050000000000	**Social Services Sector**	**112,691,891,871.17**	**21,027,218,592.25**	**40,258,785,433.15**	**35.7%**	**72,433,106,438.02**
051300000000	**Ministry of Youths**	**138,257,701.22**	**-**	**-**	**0.0%**	**138,257,701.22**
051300100100	Ministry of Youths	138,257,701.22	-	-	0.0%	138,257,701.22
051400000000	**Ministry of Women Affairs and Social Development**	**949,088,386.64**	**190,690,129.89**	**352,035,056.41**	**37.1%**	**597,053,330.23**
051400100100	Ministry of Women Affairs and Social Development	631,784,170.64	150,476,629.89	280,482,556.41	44.4%	351,301,614.23
051400500100	Nigeria for Women Project	194,988,216.00	14,773,500.00	46,112,500.00	23.6%	148,875,716.00
051400600100	Ogun State Women Empowerment Scheme	122,316,000.00	25,440,000.00	25,440,000.00	20.8%	96,876,000.00
051700000000	**Ministry of Education, Science & Technology**	**80,671,274,853.31**	**14,692,546,477.90**	**28,429,486,515.50**	**35.2%**	**52,241,788,337.81**
051700100100	Ministry of Education, Science & Technology	9,464,964,544.43	1,503,283,474.44	2,938,291,347.39	31.0%	6,526,673,197.04
051700300100	State Universal Basic Education Board	506,484,992.00	108,487,021.19	207,501,965.65	41.0%	298,983,026.35
051701800100	Moshood Abiola Polytechnic, Abeokuta	3,121,691,204.00	846,602,023.83	1,283,133,712.51	41.1%	1,838,557,491.49
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	823,220,809.00	215,523,230.59	379,347,103.58	46.1%	443,873,705.42
051701800300	Gateway ICT Polytechnic, Igbesa	1,250,440,527.99	233,025,245.40	469,462,746.00	37.5%	780,977,781.99
051701800400	Gateway ICT Polytechnic Saapade	1,921,097,576.30	376,327,551.17	718,925,514.29	37.4%	1,202,172,062.01
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	873,605,694.57	209,560,436.00	394,693,892.35	45.2%	478,911,802.22
051701900100	Sikiru Adetona College of Education, Science & Technology	1,182,205,840.00	116,083,497.02	279,059,166.64	23.6%	903,146,673.36
051702100100	Olabisi Onabanjo University, Ago-Iwoye	9,665,245,764.62	1,374,366,641.81	3,187,725,553.74	33.0%	6,477,520,210.88
051702100200	Tai Solarin University of Education	6,055,873,339.98	-	-	0.0%	6,055,873,339.98
051702300100	Gateway Industrial Petro-Gas Institute, Oni	101,012,670.00	618,979.21	1,025,537.93	1.0%	99,987,132.07
051700800100	Ogun State Library Board	169,238,720.50	33,008,527.36	64,463,077.29	38.1%	104,775,643.21
051705400100	Teaching Service Commission	45,229,557,372.66	9,632,700,290.11	18,423,888,510.84	40.7%	26,805,668,861.82
051705500100	Ogun State Technical and Vocational Education Board	306,635,797.25	42,959,559.77	81,968,387.29	26.7%	224,667,409.96

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
052100000000	**Ministry of Health**	**26,608,605,545.21**	**5,279,599,125.10**	**9,868,121,843.74**	**37.1%**	**16,740,483,701.47**
052100100100	Ministry of Health	3,754,152,037.28	674,074,209.35	1,300,840,156.92	34.7%	2,453,311,880.36
052100200100	Ogun State Health Insurance Agency	595,692,087.09	134,136,398.77	159,263,766.17	26.7%	436,428,320.92
052100300100	Ogun State Primary Health Care Development Board	496,969,356.52	72,965,397.65	141,859,245.09	28.5%	355,110,111.43
052100700100	Ogun State Drug Management Agency	276,662,843.87	16,951,298.22	34,792,253.87	12.6%	241,870,590.00
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	5,755,453,008.00	1,391,881,301.00	2,566,332,078.00	44.6%	3,189,120,930.00
052110200100	Ogun State Hospitals Management Board	8,368,868,411.21	1,556,658,383.55	2,865,258,963.83	34.2%	5,503,609,447.38
052110200200	State Hospital, Sokenu, Abeokuta	2,037,366,911.34	379,706,644.03	723,754,815.11	35.5%	1,313,612,096.23
052110200300	State Hospital, Ijebu Ode	1,379,075,324.01	269,618,059.58	511,498,843.83	37.1%	867,576,480.18
052110200400	State Hospital Ota	1,226,763,854.25	236,078,509.02	466,547,854.32	38.0%	760,215,999.93
052110200500	State Hospital Ilaro	534,017,592.42	117,448,784.42	220,916,332.64	41.4%	313,101,259.78
052110200600	State Hospital Isara	356,059,444.51	73,898,919.60	144,053,483.87	40.5%	212,005,960.64
052110201200	State Hospital, Ifo	696,242,323.15	129,239,049.46	248,294,238.92	35.7%	447,948,084.23
052110300100	Ogun State Alternative Medicine Board	81,579,739.55	13,840,201.63	26,597,416.70	32.6%	54,982,322.85
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,049,702,612.00	213,101,968.82	458,112,394.47	43.6%	591,590,217.53
053500000000	**Ministry of Environment**	**1,355,907,122.29**	**253,152,640.13**	**482,682,700.74**	**35.6%**	**873,224,421.55**
053500100100	Ministry of Environment	605,687,620.78	116,708,385.89	222,223,037.52	36.7%	383,464,583.26
053500300100	Ogun State Waste Management Authority	407,513,060.99	79,924,263.94	151,790,112.23	37.2%	255,722,948.76
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	79,800,000.00	-	-	0.0%	79,800,000.00
053501600100	Ogun State Environmental Protection Agency	262,906,440.52	56,519,990.30	108,669,550.99	41.3%	154,236,889.53
053900000000	**Ministry of Sports Development**	**1,369,775,272.84**	**294,212,364.10**	**526,884,131.57**	**38.5%**	**842,891,141.27**
053900100100	Ministry of Sports Development	326,099,703.24	67,144,628.36	110,429,152.44	33.9%	215,670,550.80
053900200100	Gateway Football Club	124,334,385.52	21,009,070.09	36,458,511.01	29.3%	87,875,874.51
053900400100	MKO Abiola Sports Arena	42,086,316.98	7,719,266.91	14,570,468.06	34.6%	27,515,848.92
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	86,012,137.36	22,489,952.51	41,741,261.31	48.5%	44,270,876.05
053900400300	Gateway International Stadium Ilaro	31,988,774.68	4,532,296.81	9,022,836.74	28.2%	22,965,937.94
053900400400	Gateway International Stadium, Sagamu	50,727,655.57	8,333,499.31	17,530,801.14	34.6%	33,196,854.43
053905100100	Ogun State Sports Council	708,526,299.49	162,983,650.11	297,131,100.87	41.9%	411,395,198.62
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**288,462,896.36**	**59,453,758.46**	**121,140,379.40**	**42.0%**	**167,322,516.96**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	288,462,896.36	59,453,758.46	121,140,379.40	42.0%	167,322,516.96
055900000000	**Ministry of Community Development & Cooperatives**	**1,310,520,093.31**	**257,564,096.67**	**478,434,805.79**	**36.5%**	**832,085,287.52**
055900100100	Ministry of Community Development & Cooperatives	1,235,724,093.31	257,564,096.67	478,434,805.79	38.7%	757,289,287.52
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	58,560,000.00	-	-	0.0%	58,560,000.00
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 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	***269,370,101,578.70***	***25,493,365,087.12***	***47,484,580,132.84***	***17.6%***	***221,885,521,445.86***
010000000000	**Administrative Sector**	**81,970,263,478.87**	**11,594,421,486.80**	**21,698,491,018.57**	**26.5%**	**60,271,772,460.30**
011100000000	**Governor**	**63,475,354,013.72**	**10,453,637,438.26**	**19,590,971,325.98**	**30.9%**	**43,884,382,687.74**
011100100100	Office of the Governor	39,156,431,136.92	7,128,522,766.94	14,783,549,910.08	37.8%	24,372,881,226.84
011100100200	Deputy Governor's Office	601,337,647.40	130,568,905.00	220,901,405.00	36.7%	380,436,242.40
011100100300	Government House	714,392,975.71	192,065,190.00	284,465,855.00	39.8%	429,927,120.71
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	120,000,000.00	25,000,000.00	25,000,000.00	20.8%	95,000,000.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	59,901,026.64	-	-	0.0%	59,901,026.64
011101000100	Bureau of Public Procurement	251,149,571.75	10,502,500.00	13,502,500.00	5.4%	237,647,071.75
011101600100	Office of the Economic Adviser	57,700,500.00	-	-	0.0%	57,700,500.00
011101600200	State Cares Coordinating Unit	330,588,544.95	4,011,150.00	4,011,150.00	1.2%	326,577,394.95
011101600300	State Cares Livelihood Unit	199,774,588.00	-	-	0.0%	199,774,588.00
011101700100	Bureau of Cabinet & Special Services	147,830,556.72	1,000,000.00	1,000,000.00	0.7%	146,830,556.72
011102100100	Ogun State liaison Office (Lagos)	72,073,007.00	7,500,000.00	12,500,000.00	17.3%	59,573,007.00
011102100200	Ogun State liaison Office (Abuja)	43,802,531.00	6,000,000.00	12,000,000.00	27.4%	31,802,531.00
011110500100	Office of the Chief of Staff	53,908,495.13	-	-	0.0%	53,908,495.13
011111300100	Bureau of Protocol and Ceremonials	63,899,463.54	11,100,000.00	15,300,000.00	23.9%	48,599,463.54
011101100100	Ogun State Government Delivery Office	23,530,622.72	1,500,000.00	2,500,000.00	10.6%	21,030,622.72
011101700200	Gateway Response Squad	2,483,538,500.93	45,578,000.00	515,044,000.00	20.7%	1,968,494,500.93
011101700300	Social Safety	3,420,482,573.98	1,765,349,786.32	2,045,049,732.90	59.8%	1,375,432,841.08
011101700400	Social Order Protection	5,573,690,872.09	668,776,000.00	1,068,776,000.00	19.2%	4,504,914,872.09
011101700500	Ogun State Security Network (Amotekun)	400,339,107.05	46,500,000.00	77,500,000.00	19.4%	322,839,107.05
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	249,228,301.72	15,000,000.00	25,000,000.00	10.0%	224,228,301.72
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	399,998,841.06	198,485,000.00	198,485,000.00	49.6%	201,513,841.06
011100200100	Ogun State Boundary Commission	108,247,116.90	-	-	0.0%	108,247,116.90
011100300100	Ogun State Boundary Committee	232,632,544.11	3,250,000.00	4,750,000.00	2.0%	227,882,544.11
011111100100	Public Private Partnership	75,069,220.00	18,367,240.00	25,614,940.00	34.1%	49,454,280.00
011100800100	State Emergency Management Agency	388,346,457.42	42,870,000.00	58,505,000.00	15.1%	329,841,457.42
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	249,879,000.00	82,500,000.00	100,000,000.00	40.0%	149,879,000.00
011103300100	Ogun State Agency for the Control of Aids	264,803,560.20	14,298,000.00	21,808,000.00	8.2%	242,995,560.20
011103700100	Muslim Pilgrims Welfare Board	4,673,097,580.02	3,150,000.00	23,821,383.00	0.5%	4,649,276,197.02
011103800100	Christian Pilgrims Welfare Board	2,806,680,352.72	6,000,000.00	10,000,000.00	0.4%	2,796,680,352.72
011103400100	Bureau of Public Service Reforms	85,380,607.66	6,746,700.00	10,496,700.00	12.3%	74,883,907.66
011103500100	Bureau of Pensions (State)	167,618,710.38	18,996,200.00	31,389,750.00	18.7%	136,228,960.38
011200000000	**State House of Assembly**	**11,660,223,106.41**	**540,833,000.00**	**1,148,353,000.00**	**9.8%**	**10,511,870,106.41**
011200300100	State House of Assembly	11,134,433,966.33	520,000,000.00	1,111,000,000.00	10.0%	10,023,433,966.33
011200400100	House of Assembly Service Commission	525,789,140.08	20,833,000.00	37,353,000.00	7.1%	488,436,140.08
012300000000	**Ministry of Information and Strategy**	**2,703,088,999.49**	**151,231,957.54**	**287,245,995.59**	**10.6%**	**2,415,843,003.90**
012300100100	Ministry of Information and Strategy	1,616,420,775.84	26,449,000.00	41,315,000.00	2.6%	1,575,105,775.84
012300300100	Ogun State Television	372,714,966.63	46,887,561.11	97,629,321.13	26.2%	275,085,645.50
012300400100	Ogun State Broadcasting Corporation	273,379,526.00	23,456,103.83	45,753,730.67	16.7%	227,625,795.33
012301300100	Ogun State Printing Corporation	181,658,063.54	4,768,159.28	28,367,161.26	15.6%	153,290,902.28
012305500100	Ogun State Signage and Advertising Agency	258,915,667.48	49,671,133.32	74,180,782.53	28.7%	184,734,884.95

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
012500000000	**Office of the Head of Service**	**1,431,612,603.62**	**264,827,480.00**	**370,392,355.00**	**25.9%**	**1,061,220,248.62**
012500100100	Office of the Head of Service	748,680,360.14	131,212,480.00	159,577,355.00	21.3%	589,103,005.14
012500500100	Bureau of Establishments and Training	682,932,243.48	133,615,000.00	210,815,000.00	30.9%	472,117,243.48
014000000000	**Office of Auditor General**	**534,659,849.05**	**54,206,300.00**	**93,681,300.00**	**17.5%**	**440,978,549.05**
014000100100	Office of Auditor General (State)	290,642,956.51	45,460,000.00	79,460,000.00	27.3%	211,182,956.51
014000200100	Office of Auditor General (L/Govt.)	219,469,275.00	8,746,300.00	14,221,300.00	6.5%	205,247,975.00
014000300100	Audit Service Commission	24,547,617.54	-	-	0.0%	24,547,617.54
014700000000	**Service Commission**	**313,782,478.80**	**13,723,880.00**	**21,723,880.00**	**6.9%**	**292,058,598.80**
014700100100	Civil Service Commission	313,782,478.80	13,723,880.00	21,723,880.00	6.9%	292,058,598.80
014800000000	**State Independent Electoral Commission**	**135,122,944.71**	**21,667,679.00**	**31,667,679.00**	**23.4%**	**103,455,265.71**
014800100100	State Independent Electoral Commission	135,122,944.71	21,667,679.00	31,667,679.00	23.4%	103,455,265.71
014900000000	**Local Government Service Commission**	**318,230,405.10**	**36,992,000.00**	**61,856,500.00**	**19.4%**	**256,373,905.10**
014900100100	Local Government Service Commission	157,770,005.10	18,000,000.00	30,000,000.00	19.0%	127,770,005.10
014903500200	Bureau of Local Government Pensions	160,460,400.00	18,992,000.00	31,856,500.00	19.9%	128,603,900.00
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**1,090,391,944.17**	**53,696,752.00**	**88,993,983.00**	**8.2%**	**1,001,397,961.17**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	150,893,465.50	9,245,000.00	23,045,000.00	15.3%	127,848,465.50
015700200100	State Operation Coordinating Unit(SOCU)	305,917,851.98	8,721,000.00	14,240,400.00	4.7%	291,677,451.98
015700300100	Ogun State Home Grown School Feeding Programme	164,842,943.46	9,486,000.00	14,966,000.00	9.1%	149,876,943.46
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	199,949,132.00	2,496,922.00	4,994,753.00	2.5%	194,954,379.00
015700500100	Ogun State Fire and Safety Services	268,788,551.23	23,747,830.00	31,747,830.00	11.8%	237,040,721.23
016100000000	**Secretary to the State Government (SSG)**	**307,797,133.80**	**3,605,000.00**	**3,605,000.00**	**1.2%**	**304,192,133.80**
016100100100	Secretary to the State Government (SSG)	307,797,133.80	3,605,000.00	3,605,000.00	1.2%	304,192,133.80
020000000000	**Economic Sector**	**85,775,497,439.52**	**8,065,892,846.19**	**14,661,209,011.53**	**17.1%**	**71,114,288,427.99**
021500000000	**Ministry of Agriculture**	**7,010,026,525.02**	**182,438,092.81**	**302,212,177.09**	**4.3%**	**6,707,814,347.93**
021500100100	Ministry of Agriculture	653,104,133.41	25,343,916.19	51,218,615.17	7.8%	601,885,518.24
021500100200	Cassava Revolution Programme	23,635,019.00	1,500,000.00	2,500,000.00	10.6%	21,135,019.00
021500100400	NG-CARES / FADAMA	194,967,029.20	-	-	0.0%	194,967,029.20
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	7,405,425.84	-	-	0.0%	7,405,425.84
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	5,562,909,992.57	-	-	0.0%	5,562,909,992.57
021510200100	Ogun State Agricultural Development Programme (OGADEP)	60,000,000.00	10,900,000.00	17,700,000.00	29.5%	42,300,000.00
021511000100	Agro Services Corporation	150,000,000.00	31,528,773.50	41,694,436.00	27.8%	108,305,564.00
021511300100	Agricultural Development Corporation	358,004,925.00	113,165,403.12	189,099,125.92	52.8%	168,905,799.08
025800000000	**Ministry of Forestry**	**727,264,369.42**	**60,548,953.47**	**83,588,991.95**	**11.5%**	**643,675,377.47**
025800100100	Ministry of Forestry	667,264,369.42	35,772,613.47	54,825,751.95	8.2%	612,438,617.47
025800200100	Forestry Plantation Project (Area J4)	60,000,000.00	24,776,340.00	28,763,240.00	47.9%	31,236,760.00
022000000000	**Ministry of Finance**	**29,186,278,920.39**	**3,525,047,861.53**	**6,905,642,734.25**	**23.7%**	**22,280,636,186.14**
022000100100	Ministry of Finance	13,236,156,028.26	1,117,460,922.75	2,001,196,839.24	15.1%	11,234,959,189.02
022001100100	Ogun State Fiscal Transparency Programme	50,095,110.18	5,250,000.00	8,750,000.00	17.5%	41,345,110.18
022000200100	Debt Management Office	1,040,675,503.70	83,482,072.91	274,338,483.33	26.4%	766,337,020.37
022000700100	Office of the Accountant-General	937,901,380.00	97,135,000.00	158,916,525.00	16.9%	778,984,855.00
022000800100	Board of Internal Revenue	13,921,450,898.25	2,221,719,865.87	4,462,440,886.68	32.1%	9,459,010,011.57

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Industry, Trade and Investment**	**2,332,423,132.33**	**173,187,989.63**	**342,613,663.94**	**14.7%**	**1,989,809,468.39**
022200100100	Ministry of Industry, Trade and Investment	1,097,578,188.52	76,762,263.63	191,209,880.86	17.4%	906,368,307.66
022200300100	Ogun State Investment Promotion and Facilitation Agency	598,759,244.05	26,715,000.00	46,715,000.00	7.8%	552,044,244.05
022200500100	Ogun State Market Development Board	40,113,214.80	9,074,726.00	23,010,183.08	57.4%	17,103,031.72
022200600100	Plantgate Equipment and Hire Services Limited	43,181,916.39	3,000,000.00	4,500,000.00	10.4%	38,681,916.39
022200700100	Bureau of Information Technology	242,884,690.77	38,880,000.00	52,428,600.00	21.6%	190,456,090.77
022200800100	Gateway Trading Company	22,817,282.48	-	-	0.0%	22,817,282.48
022200900100	Ogun State Business Environment Council	11,999,999.99	1,491,000.00	2,485,000.00	20.7%	9,514,999.99
022200900200	Ogun State Enterprise Development Agency	64,984,900.00	-	-	0.0%	64,984,900.00
022205100100	Ogun State Multipurpose Credit Agency	77,214,261.85	12,055,000.00	17,055,000.00	22.1%	60,159,261.85
022205100200	NG-CARES Operational Grants	97,916,329.48	250,000.00	250,000.00	0.3%	97,666,329.48
022205200100	Ogun State Food Crops Marketing Board	34,973,104.00	4,960,000.00	4,960,000.00	14.2%	30,013,104.00
022900000000	**Ministry of Transportation**	**3,304,241,875.14**	**576,049,184.00**	**853,649,184.00**	**25.8%**	**2,450,592,691.14**
022900100100	Ministry of Transportation	1,024,809,428.80	306,569,184.00	326,569,184.00	31.9%	698,240,244.80
022900300100	Ogun State Motor Vehicle Administratiion Agency	3,642,353.55	-	-	0.0%	3,642,353.55
022900400100	Ogun State Transport Authority	4,276,599.87	-	-	0.0%	4,276,599.87
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	85,000,000.00	-	-	0.0%	85,000,000.00
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	38,265,323.45	18,840,000.00	18,840,000.00	49.2%	19,425,323.45
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	100,000,000.00	24,450,000.00	24,450,000.00	24.5%	75,550,000.00
022900800100	Gateway International Airport, Iperu	1,599,998,978.28	190,190,000.00	427,790,000.00	26.7%	1,172,208,978.28
022905500100	Traffic Compliance & Enforcement	407,353,742.19	30,000,000.00	46,000,000.00	11.3%	361,353,742.19
022905600100	Parks & Garages Development Board	40,895,449.00	6,000,000.00	10,000,000.00	24.5%	30,895,449.00
023100000000	**Ministry of Energy**	**76,092,945.11**	**-**	**-**	**0.0%**	**76,092,945.11**
023100100100	Ministry of Energy	76,092,945.11	-	-	0.0%	76,092,945.11
023200000000	**Ministry of Mineral Resources**	**320,997,361.19**	**3,000,000.00**	**3,000,000.00**	**0.9%**	**317,997,361.19**
023200100100	Ministry of Mineral Resources	99,999,272.72	3,000,000.00	3,000,000.00	3.0%	96,999,272.72
023200100200	Ogun State Mineral Resources Development Agency	110,999,716.33	-	-	0.0%	110,999,716.33
023200100300	Ogun State Mining Company	49,999,569.48	-	-	0.0%	49,999,569.48
023200100400	Mineral Resources and Environmental Management Committee	59,998,802.66	-	-	0.0%	59,998,802.66
023400000000	**Ministry of Works and Infrastructure**	**13,248,665,371.86**	**1,141,613,395.00**	**1,164,771,395.00**	**8.8%**	**12,083,893,976.86**
023400100100	Ministry of Works and Infrastructure	134,950,374.73	9,000,000.00	15,000,000.00	11.1%	119,950,374.73
023400200100	Ogun State Public Works Agency (OGPWA)	52,823,725.60	12,000,000.00	20,000,000.00	37.9%	32,823,725.60
023400300100	Decentralised Mini-Grid Electrification Project	2,271,000.00	-	-	0.0%	2,271,000.00
023400500100	Bureau of Electrical Engineering Services	12,969,999,023.25	1,120,613,395.00	1,129,771,395.00	8.7%	11,840,227,628.25
023400600100	NG-CARES Labour Intensive Public Works	31,338,817.11	-	-	0.0%	31,338,817.11
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	3,981,018.42	-	-	0.0%	3,981,018.42
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	53,301,412.75	-	-	0.0%	53,301,412.75

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**575,725,827.04**	**102,297,951.96**	**112,297,951.96**	**19.5%**	**463,427,875.08**
026400100100	Ministry of Rural Development	95,771,998.97	20,000,000.00	30,000,000.00	31.3%	65,771,998.97
026400200100	Ogun State Rural Access and Agricultural Marketing Project	230,238,530.25	82,297,951.96	82,297,951.96	35.7%	147,940,578.29
026400300100	Ogun State Rural Access Roads Agency (RARA)	249,715,297.82	-	-	0.0%	249,715,297.82
023600000000	**Ministry of Culture and Tourism**	**3,429,387,120.10**	**105,075,450.00**	**190,824,320.00**	**5.6%**	**3,238,562,800.10**
023600100100	Ministry of Culture and Tourism	3,429,387,120.10	105,075,450.00	190,824,320.00	5.6%	3,238,562,800.10
023800000000	**MINISTRY OF BUDGET & PLANNING**	**3,998,222,415.11**	**327,626,340.96**	**425,912,192.30**	**10.7%**	**3,572,310,222.81**
023800100100	MINISTRY OF BUDGET & PLANNING	1,938,865,890.87	124,031,490.96	202,315,777.96	10.4%	1,736,550,112.91
023800200100	Bureau of Statistics	370,779,690.00	12,661,000.00	17,661,000.00	4.8%	353,118,690.00
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	400,764,000.00	67,020,700.00	67,020,700.00	16.7%	333,743,300.00
023800300100	(OGSTEP)MINISTRY OF BUDGET & PLANNING	18,883,908.00	-	2,415,064.34	12.8%	16,468,843.66
023800400100	United Nation International Children Emergency Fund (UNICEF)	25,523,640.00	997,500.00	997,500.00	3.9%	24,526,140.00
023800500100	United Nation Population Fund (UNFPA)	162,316,248.75	3,395,000.00	3,395,000.00	2.1%	158,921,248.75
023800600100	Sustainable Development Goals-Core Working Group	110,038,740.23	17,096,000.00	21,394,500.00	19.4%	88,644,240.23
023800700100	State Cash Transfer Unit	65,550,383.00	5,225,000.00	7,225,000.00	11.0%	58,325,383.00
023800800100	Human Capital Development Programme (Core Working Group)	120,182,279.07	19,978,300.00	25,298,300.00	21.0%	94,883,979.07
023800800200	Social Protection Programme (Core Working Group)	60,260,109.40	-	-	0.0%	60,260,109.40
023800800300	Human Opportunity for Prosperity and Equity (Core Working and Planning Governance)	124,954,026.73	6,350,150.00	6,350,150.00	5.1%	118,603,876.73
023800800400	Human Opportunity for Prosperity and Equity (Financial Governance)	74,999,278.40	51,026,800.00	51,026,800.00	68.0%	23,972,478.40
023800800500	Climate Change Governance (Core Working Group)	74,947,012.17	-	-	0.0%	74,947,012.17
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	450,157,208.49	19,844,400.00	20,812,400.00	4.6%	429,344,808.49
025300000000	**Ministry of Housing**	**8,814,608,754.95**	**586,435,650.00**	**1,129,048,894.98**	**12.8%**	**7,685,559,859.97**
025300100100	Ministry of Housing	3,154,456,451.03	258,772,100.00	550,199,500.00	17.4%	2,604,256,951.03
025300100200	OGUN STATE HOUSING PROJECT	2,042,592,626.14	4,068,900.00	6,781,500.00	0.3%	2,035,811,126.14
025301000100	Ogun State Housing Corporation	636,506,362.63	81,680,163.17	88,552,663.17	13.9%	547,953,699.46
025305300100	Ogun State Property & Investment Corporation (OPIC)	848,664,353.08	127,342,029.37	286,685,500.64	33.8%	561,978,852.44
025310200100	Ogun State Water Corporation	1,909,864,239.30	103,232,457.46	174,489,731.17	9.1%	1,735,374,508.13
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	60,773,669.11	7,500,000.00	18,500,000.00	30.4%	42,273,669.11
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	85,826,241.97	1,580,000.00	1,580,000.00	1.8%	84,246,241.97
025310300400	Sustainable Rural Water Supply Project	75,924,811.69	2,260,000.00	2,260,000.00	3.0%	73,664,811.69
026000000000	**Ministry of Physical Planning & Urban Development**	**12,751,562,821.88**	**1,282,571,976.83**	**3,147,647,506.06**	**24.7%**	**9,603,915,315.82**
026000100100	Ministry of Physical Planning & Urban Development	198,723,959.68	16,948,600.00	26,948,600.00	13.6%	171,775,359.68
026000200100	Bureau of Lands and Survey	8,993,731,292.25	915,584,512.65	2,495,114,439.01	27.7%	6,498,616,853.24
026000300100	Ogun State Planning & Development Permit Authority	3,377,990,435.70	328,630,749.18	596,176,352.05	17.6%	2,781,814,083.65
026000400100	Ogun State Building Production Management Authority	96,241,267.10	6,962,915.00	8,962,915.00	9.3%	87,278,352.10
026000500100	Ogun State Slum Regeneration Authority	84,875,867.14	14,445,200.00	20,445,200.00	24.1%	64,430,667.14
030000000000	**Law and Justice Sector**	**6,601,874,184.40**	**722,161,100.00**	**1,227,219,100.00**	**18.6%**	**5,374,655,084.40**
031800000000	**Judiciary**	**5,281,759,784.17**	**471,000,000.00**	**789,000,000.00**	**14.9%**	**4,492,759,784.17**
031801100100	Judicial Service Commission	476,341,339.07	12,000,000.00	20,000,000.00	4.2%	456,341,339.07
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	3,696,475,882.29	362,000,000.00	612,000,000.00	16.6%	3,084,475,882.29
031805200100	Ogun State Customary Court of Appeal	1,108,942,562.81	97,000,000.00	157,000,000.00	14.2%	951,942,562.81
032600000000	**Ministry of Justice**	**1,320,114,400.23**	**251,161,100.00**	**438,219,100.00**	**33.2%**	**881,895,300.23**
032600100100	Ministry of Justice	1,070,150,780.23	191,201,500.00	378,259,500.00	35.3%	691,891,280.23
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	249,963,620.00	59,959,600.00	59,959,600.00	24.0%	190,004,020.00
040000000000	**Regional Sector**	**10,055,845.61**	**-**	**-**	**0.0%**	**10,055,845.61**
046300000000	**Ministry of Regional Integration**	**10,055,845.61**	**-**	**-**	**0.0%**	**10,055,845.61**
046302100100	Lagos-Ogun Joint Development Commission	10,055,845.61	-	-	0.0%	10,055,845.61

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
050000000000	**Social Services Sector**	**95,012,410,630.30**	**5,110,889,654.13**	**9,897,661,002.74**	**10.4%**	**85,114,749,627.56**
051300000000	**Ministry of Youths**	**81,720,531.58**	**-**	**-**	**0.0%**	**81,720,531.58**
051300100100	Ministry of Youths	81,720,531.58	-	-	0.0%	81,720,531.58
051400000000	**Ministry of Women Affairs and Social Development**	**2,057,727,144.41**	**323,356,375.47**	**720,267,681.08**	**35.0%**	**1,337,459,463.33**
051400100100	Ministry of Women Affairs and Social Development	721,596,758.28	144,725,615.00	283,726,115.00	39.3%	437,870,643.28
051400500100	Nigeria for Women Project	1,174,099,312.35	177,490,760.47	435,401,566.08	37.1%	738,697,746.27
051400600100	Ogun State Women Empowerment Scheme	162,031,073.78	1,140,000.00	1,140,000.00	0.7%	160,891,073.78
051700000000	**Ministry of Education, Science & Technology**	**40,085,440,180.50**	**1,766,798,527.06**	**3,088,367,395.78**	**7.7%**	**36,997,072,784.72**
051700100100	Ministry of Education, Science & Technology	17,419,356,065.63	652,319,651.51	891,652,999.99	5.1%	16,527,703,065.64
051700300100	State Universal Basic Education Board	5,291,819,389.51	190,956,000.00	349,136,000.00	6.6%	4,942,683,389.51
051700300200	Universal Basic Education Project	1,131,591,710.92	-	-	0.0%	1,131,591,710.92
051701800100	Moshood Abiola Polytechnic, Abeokuta	3,262,470,775.74	198,534,833.88	256,037,266.55	7.8%	3,006,433,509.19
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,004,340,554.29	20,622,400.00	49,340,500.00	4.9%	955,000,054.29
051701800300	Gateway ICT Polytechnic, Igbesa	1,153,369,437.60	74,998,639.39	230,499,743.84	20.0%	922,869,693.76
051701800400	Gateway ICT Polytechnic Saapade	1,087,638,139.42	131,796,521.08	294,654,887.08	27.1%	792,983,252.34
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	883,937,988.07	86,051,929.11	194,276,934.98	22.0%	689,661,053.09
051701900100	Sikiru Adetona College of Education, Science & Technology	631,333,144.44	62,844,180.92	135,656,902.34	21.5%	495,676,242.10
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,277,644,834.92	262,224,211.79	561,885,915.23	13.1%	3,715,758,919.69
051702100200	Tai Solarin University of Education	1,947,258,520.85	-	-	0.0%	1,947,258,520.85
051702300100	Gateway Industrial Petro-Gas Institute, Oni	273,033,390.36	9,188,209.38	23,805,295.77	8.7%	249,228,094.59
051700800100	Ogun State Library Board	183,831,965.36	7,961,000.00	12,639,000.00	6.9%	171,192,965.36
051705400100	Teaching Service Commission	932,200,198.73	43,785,000.00	59,766,000.00	6.4%	872,434,198.73
051705500100	Ogun State Technical and Vocational Education Board	605,614,064.66	25,515,950.00	29,015,950.00	4.8%	576,598,114.66
052100000000	**Ministry of Health**	**40,468,749,704.03**	**1,905,616,453.47**	**4,017,304,095.96**	**9.9%**	**36,451,445,608.07**
052100100100	Ministry of Health	1,719,776,063.87	41,539,900.00	62,479,900.00	3.6%	1,657,296,163.87
052100200100	Ogun State Health Insurance Agency	3,216,137,653.56	188,079,219.05	615,327,353.39	19.1%	2,600,810,300.17
052100300100	Ogun State Primary Health Care Development Board	4,381,363,866.73	50,949,433.86	130,449,433.86	3.0%	4,250,914,432.87
052100400100	Medical Emergency Preparedness and Response Project	2,504,785,000.00	-	15,000,000.00	0.6%	2,489,785,000.00
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	1,101,826,590.00	24,600,000.00	41,000,000.00	3.7%	1,060,826,590.00
052100700100	Ogun State Drug Management Agency	9,761,831,071.32	19,923,000.00	32,923,000.00	0.3%	9,728,908,071.32
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	3,596,681,528.76	461,863,564.52	890,830,537.68	24.8%	2,705,850,991.08
052110200100	Ogun State Hospitals Management Board	7,937,946,282.32	300,431,930.96	547,842,629.85	6.9%	7,390,103,652.47
052110200200	State Hospital, Sokenu, Abeokuta	1,705,773,490.00	196,097,034.86	444,423,292.24	26.1%	1,261,350,197.76
052110200300	State Hospital, Ijebu Ode	1,404,409,942.26	218,960,821.26	410,088,877.54	29.2%	994,321,064.72
052110200400	State Hospital Ota	1,102,449,977.01	188,942,818.41	328,771,678.65	29.8%	773,678,298.36
052110200500	State Hospital Ilaro	220,587,061.00	30,399,470.00	61,847,793.55	28.0%	158,739,267.45
052110200600	State Hospital Isara	150,666,340.98	22,808,025.44	44,333,803.43	29.4%	106,332,537.55
052110201200	State Hospital, Ifo	301,469,953.00	54,756,206.30	100,820,571.49	33.4%	200,649,381.51
052110300100	Ogun State Alternative Medicine Board	270,832,993.25	18,000,000.00	22,000,000.00	8.1%	248,832,993.25
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,092,211,889.97	88,265,028.81	269,165,224.28	24.6%	823,046,665.69

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
053500000000	**Ministry of Environment**	**8,506,882,995.62**	**1,004,715,548.13**	**1,851,657,579.92**	**21.8%**	**6,655,225,415.70**
053500100100	Ministry of Environment	824,595,120.78	75,589,244.80	130,834,550.80	15.9%	693,760,569.98
053500300100	Ogun State Waste Management Authority	5,646,699,529.78	889,925,303.33	1,673,622,029.12	29.6%	3,973,077,500.66
053500400100	West Africa Coastal Area (WACA) Management Programme	250,000,000.00	-	-	0.0%	250,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	720,221,500.00	-	-	0.0%	720,221,500.00
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	200,000,000.00	-	-	0.0%	200,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	199,999,032.00	22,301,000.00	22,301,000.00	11.2%	177,698,032.00
053500800100	Ogun State Landscaping and Recreation Agency	244,529,025.50	-	-	0.0%	244,529,025.50
053501600100	Ogun State Environmental Protection Agency	220,887,467.56	16,900,000.00	24,900,000.00	11.3%	195,987,467.56
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	199,951,320.00	-	-	0.0%	199,951,320.00
053900000000	**Ministry of Sports Development**	**2,650,022,564.97**	**66,613,750.00**	**132,854,250.00**	**5.0%**	**2,517,168,314.97**
053900100100	Ministry of Sports Development	1,676,730,412.18	22,800,000.00	74,980,000.00	4.5%	1,601,750,412.18
053900200100	Gateway Football Club	227,879,735.00	4,556,250.00	7,593,750.00	3.3%	220,285,985.00
053900300100	Team Ogun	169,379,943.24	-	500,000.00	0.3%	168,879,943.24
053900400100	MKO Abiola Sports Arena	171,395,279.99	12,200,000.00	13,000,000.00	7.6%	158,395,279.99
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	63,585,978.08	2,487,500.00	4,012,500.00	6.3%	59,573,478.08
053900400300	Gateway International Stadium Ilaro	52,293,079.75	3,380,000.00	3,580,000.00	6.8%	48,713,079.75
053900400400	Gateway International Stadium, Sagamu	50,292,761.35	4,910,000.00	7,310,000.00	14.5%	42,982,761.35
053905100100	Ogun State Sports Council	238,465,375.39	16,280,000.00	21,878,000.00	9.2%	216,587,375.39
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**535,813,536.01**	**15,000,000.00**	**25,000,000.00**	**4.7%**	**510,813,536.01**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	535,813,536.01	15,000,000.00	25,000,000.00	4.7%	510,813,536.01
055900000000	**Ministry of Community Development & Cooperatives**	**626,053,973.18**	**28,789,000.00**	**62,210,000.00**	**9.9%**	**563,843,973.18**
055900100100	Ministry of Community Development & Cooperatives	480,000,000.00	28,789,000.00	62,210,000.00	13.0%	417,790,000.00
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	84,187,107.80	-	-	0.0%	84,187,107.80
055900700100	Ogun State Community and Social Development Agency	61,866,865.38	-	-	0.0%	61,866,865.38

Table 7: Capital Expenditure by Administrative Classification

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	***1,043,234,210,524.78***	***48,917,518,742.36***	***72,663,434,298.52***	***7.0%***	***970,570,776,226.26***
010000000000	**Administrative Sector**	**70,027,514,384.57**	**5,313,448,685.74**	**5,665,624,392.74**	**8.1%**	**64,361,889,991.83**
011100000000	**Governor**	**43,759,422,961.72**	**5,184,654,917.49**	**5,510,821,352.49**	**12.6%**	**38,248,601,609.23**
011100100100	Office of the Governor	21,306,234,033.50	5,135,427,117.50	5,455,211,267.50	25.6%	15,851,022,766.00
011100100200	Deputy Governor's Office	200,213,986.70	-	-	0.0%	200,213,986.70
011100100300	Government House	413,479,229.70	3,398,240.00	7,050,200.00	1.7%	406,429,029.70
011100100500	Ogun State Road Safety Advisory Council (Office of the Deputy Governor)	20,731,860.00	-	-	0.0%	20,731,860.00
011100500100	Office of the Senior Special Assistant to the Governor- SDG/CGS	2,418,767,927.84	-	-	0.0%	2,418,767,927.84
011101000100	Bureau of Public Procurement	138,479,558.25	-	-	0.0%	138,479,558.25
011101600100	Office of the Economic Adviser	56,612,389.15	-	-	0.0%	56,612,389.15
011101600200	State Cares Coordinating Unit	35,795,952.75	-	-	0.0%	35,795,952.75
011101600300	State Cares Livelihood Unit	39,232,648.00	-	-	0.0%	39,232,648.00
011101700100	Bureau of Cabinet & Special Services	555,833,627.41	2,230,000.00	2,230,000.00	0.4%	553,603,627.41
011102100100	Ogun State liaison Office (Lagos)	73,512,216.00	-	-	0.0%	73,512,216.00
011102100200	Ogun State liaison Office (Abuja)	26,556,795.38	-	-	0.0%	26,556,795.38
011110500100	Office of the Chief of Staff	196,474,825.58	-	-	0.0%	196,474,825.58
011111300100	Bureau of Protocol and Ceremonials	148,039,819.60	997,000.00	2,491,000.00	1.7%	145,548,819.60
011101100100	Ogun State Government Delivery Office	51,128,977.41	490,000.00	490,000.00	1.0%	50,638,977.41
011101700200	Gateway Response Squad	5,213,436,381.61	-	-	0.0%	5,213,436,381.61
011101700300	Social Safety	5,213,394,608.08	-	-	0.0%	5,213,394,608.08
011101700400	Social Order Protection	5,072,177,799.98	-	-	0.0%	5,072,177,799.98
011101700500	Ogun State Security Network (Amotekun)	230,532,505.38	29,000,000.00	29,000,000.00	12.6%	201,532,505.38
011101700600	Ogun State Community Social Orientation and Safety Corps (SO-SAFE CORPS)	166,147,422.99	4,989,900.00	4,989,900.00	3.0%	161,157,522.99
011101700700	Ogun State Road Safety Advisory Council (Bureau of Cabinet and Special Services)	58,995,405.00	-	-	0.0%	58,995,405.00
011100200100	Ogun State Boundary Commission	196,450,263.60	-	-	0.0%	196,450,263.60
011100300100	Ogun State Boundary Committee	128,041,913.10	-	-	0.0%	128,041,913.10
011111100100	Public Private Partnership	115,627,252.61	996,935.00	1,484,260.00	1.3%	114,142,992.61
011100800100	State Emergency Management Agency	236,506,777.20	-	-	0.0%	236,506,777.20
011100900100	Ogun State Road Safety Advisory Council (State Emergency Management Agency)	189,211,593.09	-	-	0.0%	189,211,593.09
011103300100	Ogun State Agency for the Control of Aids	800,234,059.78	-	-	0.0%	800,234,059.78
011103700100	Muslim Pilgrims Welfare Board	80,416,961.15	-	-	0.0%	80,416,961.15
011103800100	Christian Pilgrims Welfare Board	141,151,056.69	-	-	0.0%	141,151,056.69
011103400100	Bureau of Public Service Reforms	20,650,532.57	1,496,000.00	2,245,000.00	10.9%	18,405,532.57
011103500100	Bureau of Pensions (State)	215,354,581.61	5,629,724.99	5,629,724.99	2.6%	209,724,856.62
011200000000	**State House of Assembly**	**19,422,030,813.78**	**2,400,000.00**	**4,140,000.00**	**0.0%**	**19,417,890,813.78**
011200300100	State House of Assembly	17,709,931,086.04	-	-	0.0%	17,709,931,086.04
011200400100	House of Assembly Service Commission	1,712,099,727.74	2,400,000.00	4,140,000.00	0.2%	1,707,959,727.74
012300000000	**Ministry of Information and Strategy**	**2,309,576,629.77**	**1,323,000.00**	**6,565,500.00**	**0.3%**	**2,303,011,129.77**
012300100100	Ministry of Information and Strategy	476,800,103.39	830,000.00	830,000.00	0.2%	475,970,103.39
012300300100	Ogun State Television	631,156,792.15	343,000.00	3,936,500.00	0.6%	627,220,292.15
012300400100	Ogun State Broadcasting Corporation	478,375,311.00	150,000.00	1,704,000.00	0.4%	476,671,311.00
012301300100	Ogun State Printing Corporation	515,339,806.18	-	95,000.00	0.0%	515,244,806.18
012305500100	Ogun State Signage and Advertising Agency	207,904,617.05	-	-	0.0%	207,904,617.05

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
012500000000	**Office of the Head of Service**	**455,341,490.11**	**11,149,200.00**	**16,645,657.00**	**3.7%**	**438,695,833.11**
012500100100	Office of the Head of Service	291,620,642.37	1,481,700.00	2,480,157.00	0.9%	289,140,485.37
012500500100	Bureau of Establishments and Training	163,720,847.74	9,667,500.00	14,165,500.00	8.7%	149,555,347.74
014000000000	**Office of Auditor General**	**220,998,967.07**	**5,698,100.00**	**12,190,600.00**	**5.5%**	**208,808,367.07**
014000100100	Office of Auditor General (State)	114,957,281.42	4,250,000.00	8,500,000.00	7.4%	106,457,281.42
014000200100	Office of Auditor General (L/Govt.)	100,456,556.85	1,448,100.00	3,690,600.00	3.7%	96,765,956.85
014000300100	Audit Service Commission	5,585,128.80	-	-	0.0%	5,585,128.80
014700000000	**Service Commission**	**310,816,162.86**	**2,122,921.50**	**2,122,921.50**	**0.7%**	**308,693,241.36**
014700100100	Civil Service Commission	310,816,162.86	2,122,921.50	2,122,921.50	0.7%	308,693,241.36
014800000000	**State Independent Electoral Commission**	**59,144,043.07**	**8,481,000.00**	**8,481,000.00**	**14.3%**	**50,663,043.07**
014800100100	State Independent Electoral Commission	59,144,043.07	8,481,000.00	8,481,000.00	14.3%	50,663,043.07
014900000000	**Local Government Service Commission**	**261,546,646.16**	**4,235,350.00**	**4,235,350.00**	**1.6%**	**257,311,296.16**
014900100100	Local Government Service Commission	106,431,447.90	-	-	0.0%	106,431,447.90
014903500200	Bureau of Local Government Pensions	155,115,198.26	4,235,350.00	4,235,350.00	2.7%	150,879,848.26
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**3,079,689,472.88**	**93,384,196.75**	**100,322,011.75**	**3.3%**	**2,979,367,461.13**
015700100100	Ministry of Special Duties & Inter-governmental Affairs	1,703,263,149.07	13,194,600.00	19,140,400.00	1.1%	1,684,122,749.07
015700200100	State Operation Coordinating Unit(SOCU)	343,589,073.53	-	-	0.0%	343,589,073.53
015700300100	Ogun State Home Grown School Feeding Programme	41,895,577.44	1,499,398.75	2,491,413.75	5.9%	39,404,163.69
015700400100	Ogun State Road Safety Advisory Council (Special Duties- State Fire Services)	200,000,000.00	2,496,215.00	2,496,215.00	1.2%	197,503,785.00
015700500100	Ogun State Fire and Safety Services	790,941,672.85	76,193,983.00	76,193,983.00	9.6%	714,747,689.85
016100000000	**Secretary to the State Government (SSG)**	**148,947,197.15**	**-**	**100,000.00**	**0.1%**	**148,847,197.15**
016100100100	Secretary to the State Government (SSG)	148,947,197.15	-	100,000.00	0.1%	148,847,197.15
020000000000	**Economic Sector**	**653,759,095,627.94**	**39,712,258,910.17**	**62,399,745,791.96**	**9.5%**	**591,359,349,835.98**
021500000000	**Ministry of Agriculture**	**16,027,073,261.52**	**110,922,810.00**	**169,471,585.00**	**1.1%**	**15,857,601,676.52**
021500100100	Ministry of Agriculture	3,610,147,315.32	2,612,330.00	2,612,330.00	0.1%	3,607,534,985.32
021500100200	Cassava Revolution Programme	126,334,887.69	-	-	0.0%	126,334,887.69
021500100400	NG-CARES / FADAMA	1,699,998,703.74	-	-	0.0%	1,699,998,703.74
021500100500	Livestock Production and Resilience Support Project (L-PRESS)	39,138,939.64	-	-	0.0%	39,138,939.64
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	9,587,261,663.70	-	-	0.0%	9,587,261,663.70
021510200100	Ogun State Agricultural Development Programme (OGADEP)	370,000,000.00	-	-	0.0%	370,000,000.00
021510200200	Ogun State IFAD / FGN Value Chain Development Programme	100,000,000.00	-	-	0.0%	100,000,000.00
021511000100	Agro Services Corporation	122,619,171.44	6,757,250.00	9,106,125.00	7.4%	113,513,046.44
021511300100	Agricultural Development Corporation	371,572,580.00	101,553,230.00	157,753,130.00	42.5%	213,819,450.00
025800000000	**Ministry of Forestry**	**894,087,780.97**	**43,449,850.00**	**70,985,550.00**	**7.9%**	**823,102,230.97**
025800100100	Ministry of Forestry	774,087,780.97	8,558,350.00	8,558,350.00	1.1%	765,529,430.97
025800200100	Forestry Plantation Project (Area J4)	120,000,000.00	34,891,500.00	62,427,200.00	52.0%	57,572,800.00
022000000000	**Ministry of Finance**	**2,760,211,245.54**	**19,902,851.00**	**32,005,047.00**	**1.2%**	**2,728,206,198.54**
022000100100	Ministry of Finance	1,626,436,206.35	3,189,668.00	6,047,144.00	0.4%	1,620,389,062.35
022001100100	Ogun State Fiscal Transparency Programme	5,577,750.52	-	-	0.0%	5,577,750.52
022000200100	Debt Management Office	16,133,652.00	2,475,150.00	3,425,150.00	21.2%	12,708,502.00
022000700100	Office of the Accountant-General	259,108,288.60	3,989,324.00	5,499,324.00	2.1%	253,608,964.60
022000800100	Board of Internal Revenue	852,955,348.07	10,248,709.00	17,033,429.00	2.0%	835,921,919.07

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
022200000000	**Ministry of Industry, Trade and Investment**	**6,506,527,802.51**	**237,119,420.00**	**409,783,384.00**	**6.3%**	**6,096,744,418.51**
022200100100	Ministry of Industry, Trade and Investment	3,999,998,417.70	16,379,945.00	187,870,409.00	4.7%	3,812,128,008.70
022200300100	Ogun State Investment Promotion and Facilitation Agency	390,260,900.32	3,121,000.00	3,121,000.00	0.8%	387,139,900.32
022200500100	Ogun State Market Development Board	254,264,109.01	2,489,000.00	2,489,000.00	1.0%	251,775,109.01
022200600100	Plantgate Equipment and Hire Services Limited	210,517,182.58	-	-	0.0%	210,517,182.58
022200700100	Bureau of Information Technology	928,879,332.42	204,267,500.00	205,441,000.00	22.1%	723,438,332.42
022200800100	Gateway Trading Company	248,860,469.64	-	-	0.0%	248,860,469.64
022200900100	Ogun State Business Environment Council	9,998,292.00	497,000.00	497,000.00	5.0%	9,501,292.00
022200900200	Ogun State Enterprise Development Agency	49,987,571.95	-	-	0.0%	49,987,571.95
022205100100	Ogun State Multipurpose Credit Agency	213,994,391.94	2,956,625.00	2,956,625.00	1.4%	211,037,766.94
022205100200	NG-CARES Operational Grants	80,049,509.03	-	-	0.0%	80,049,509.03
022205200100	Ogun State Food Crops Marketing Board	119,717,625.92	7,408,350.00	7,408,350.00	6.2%	112,309,275.92
022900000000	**Ministry of Transportation**	**22,156,513,191.45**	**851,563,080.00**	**855,463,080.00**	**3.9%**	**21,301,050,111.45**
022900100100	Ministry of Transportation	16,137,988,550.07	827,658,080.00	827,658,080.00	5.1%	15,310,330,470.07
022900300100	Ogun State Motor Vehicle Administratiion Agency	38,991,823.48	-	-	0.0%	38,991,823.48
022900400100	Ogun State Transport Authority	31,405,670.76	-	-	0.0%	31,405,670.76
022900500100	Ogun State Road Safety Advisory Council (Ministry of Transportation)	612,250,014.18	-	-	0.0%	612,250,014.18
022900600100	Ogun State Road Safety Advisory Council (Vehicle Inspection)	304,912,467.24	4,945,000.00	4,945,000.00	1.6%	299,967,467.24
022900700100	Ogun State Road Safety Advisory Council (Traffic Compliance & Enforcement)	68,000,062.02	-	-	0.0%	68,000,062.02
022900800100	Gateway International Airport, Iperu	4,541,846,415.68	18,960,000.00	22,860,000.00	0.5%	4,518,986,415.68
022905500100	Traffic Compliance & Enforcement	297,734,642.12	-	-	0.0%	297,734,642.12
022905600100	Parks & Garages Development Board	123,383,545.90	-	-	0.0%	123,383,545.90
023100000000	**Ministry of Energy**	**2,270,797,120.64**	**-**	**-**	**0.0%**	**2,270,797,120.64**
023100100100	Ministry of Energy	2,270,797,120.64	-	-	0.0%	2,270,797,120.64
023200000000	**Ministry of Mineral Resources**	**239,999,660.15**	**-**	**-**	**0.0%**	**239,999,660.15**
023200100200	Ogun State Mineral Resources Development Agency	179,999,727.87	-	-	0.0%	179,999,727.87
023200100300	Ogun State Mining Company	49,999,932.28	-	-	0.0%	49,999,932.28
023200100400	Mineral Resources and Environmental Management Committee	10,000,000.00	-	-	0.0%	10,000,000.00
023400000000	**Ministry of Works and Infrastructure**	**438,018,323,732.29**	**17,030,735,810.35**	**34,951,987,598.58**	**8.0%**	**403,066,336,133.71**
023400100100	Ministry of Works and Infrastructure	392,072,367,622.84	17,026,761,610.35	34,567,113,398.58	8.8%	357,505,254,224.26
023400200100	Ogun State Public Works Agency (OGPWA)	20,437,630,075.47	2,497,000.00	2,497,000.00	0.0%	20,435,133,075.47
023400300100	Decentralised Mini-Grid Electrification Project	109,700,276.57	-	-	0.0%	109,700,276.57
023400500100	Bureau of Electrical Engineering Services	25,090,995,715.64	1,477,200.00	382,377,200.00	1.5%	24,708,618,515.64
023400600100	NG-CARES Labour Intensive Public Works	91,384,549.05	-	-	0.0%	91,384,549.05
023400700100	Ogun State Road Safety Advisory Council (Ministry of Works and Infrastructure)	86,015,747.36	-	-	0.0%	86,015,747.36
023400800100	Ogun State Road Safety Advisory Council (Ogun State Public Works Agency)	130,229,745.36	-	-	0.0%	130,229,745.36

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
026400000000	**MINISTRY OF RURAL DEVELOPMENT**	**40,765,277,704.20**	**11,123,493,760.34**	**11,123,493,760.34**	**27.3%**	**29,641,783,943.86**
026400100100	Ministry of Rural Development	1,987,138,335.57	24,496,770.38	24,496,770.38	1.2%	1,962,641,565.19
026400200100	Ogun State Rural Access and Agricultural Marketing Project	25,778,239,368.69	11,098,996,989.96	11,098,996,989.96	43.1%	14,679,242,378.73
026400300100	Ogun State Rural Access Roads Agency (RARA)	12,999,899,999.94	-	-	0.0%	12,999,899,999.94
023600000000	**Ministry of Culture and Tourism**	**1,006,055,963.98**	**9,998,917.50**	**60,248,467.50**	**6.0%**	**945,807,496.48**
023600100100	Ministry of Culture and Tourism	1,006,055,963.98	9,998,917.50	60,248,467.50	6.0%	945,807,496.48
023800000000	**MINISTRY OF BUDGET & PLANNING**	**2,424,762,194.99**	**36,528,201.00**	**40,734,471.00**	**1.7%**	**2,384,027,723.99**
023800100100	MINISTRY OF BUDGET & PLANNING	1,619,923,240.45	30,631,701.00	33,869,971.00	2.1%	1,586,053,269.45
023800200100	Bureau of Statistics	130,952,073.86	4,943,000.00	4,943,000.00	3.8%	126,009,073.86
023800200200	Ogun State Road Safety Advisory Council (Bureau of Statictics)	105,570,976.02	-	-	0.0%	105,570,976.02
023800400100	United Nation International Children Emergency Fund (UNICEF)	3,135,000.00	-	-	0.0%	3,135,000.00
023800500100	United Nation Population Fund (UNFPA)	19,021,200.00	-	-	0.0%	19,021,200.00
023800600100	Sustainable Development Goals-Core Working Group	153,636,240.00	-	-	0.0%	153,636,240.00
023800700100	State Cash Transfer Unit	26,278,097.16	953,500.00	953,500.00	3.6%	25,324,597.16
023800800100	Human Capital Development Programme (Core Working Group)	80,315,983.20	-	-	0.0%	80,315,983.20
023800800200	Social Protection Programme (Core Working Group)	28,926,324.00	-	-	0.0%	28,926,324.00
023800800300	Human Opportunity for Prosperity and Equity (Core Working and Planning Governance)	74,981,889.60	-	-	0.0%	74,981,889.60
023800800400	Human Opportunity for Prosperity and Equity (Financial Governance)	49,995,990.11	-	-	0.0%	49,995,990.11
023800800500	Climate Change Governance (Core Working Group)	49,888,626.99	-	-	0.0%	49,888,626.99
023800900100	Ogun State Road Safety Advisory Council (Ministry of Budget and Planning)	82,136,553.60	-	968,000.00	1.2%	81,168,553.60
025300000000	**Ministry of Housing**	**111,915,887,653.70**	**10,241,004,362.48**	**14,677,533,901.04**	**13.1%**	**97,238,353,752.65**
025300100100	Ministry of Housing	54,807,360,183.00	9,009,570,307.79	12,172,955,164.06	22.2%	42,634,405,018.94
025300100200	OGUN STATE HOUSING PROJECT	28,871,019,980.00	339,150,000.00	398,650,000.00	1.4%	28,472,369,980.00
025301000100	Ogun State Housing Corporation	15,000,000,000.00	800,238,219.52	1,601,649,249.52	10.7%	13,398,350,750.48
025305300100	Ogun State Property & Investment Corporation (OPIC)	4,999,999,999.00	55,045,835.17	466,652,987.46	9.3%	4,533,347,011.54
025310200100	Ogun State Water Corporation	5,999,751,481.03	37,000,000.00	37,626,500.00	0.6%	5,962,124,981.03
025310300100	Ogun State Rural Water Supply & Environmental Sanitation Agency	110,250,393.50	-	-	0.0%	110,250,393.50
025310300200	Partnership for Expanded Water Supply, Sanitation and Hygiene	559,765,048.60	-	-	0.0%	559,765,048.60
025310300400	Sustainable Rural Water Supply Project	1,567,740,568.57	-	-	0.0%	1,567,740,568.57
026000000000	**Ministry of Physical Planning & Urban Development**	**8,773,578,316.00**	**7,539,847.50**	**8,038,947.50**	**0.1%**	**8,765,539,368.50**
026000100100	Ministry of Physical Planning & Urban Development	1,761,551,612.73	5,707,642.00	5,707,642.00	0.3%	1,755,843,970.73
026000200100	Bureau of Lands and Survey	2,749,817,598.33	-	-	0.0%	2,749,817,598.33
026000300100	Ogun State Planning & Development Permit Authority	3,921,878,251.63	-	-	0.0%	3,921,878,251.63
026000400100	Ogun State Building Production Management Authority	150,927,418.35	-	-	0.0%	150,927,418.35
026000500100	Ogun State Slum Regeneration Authority	189,403,434.96	1,832,205.50	2,331,305.50	1.2%	187,072,129.46
030000000000	**Law and Justice Sector**	**6,858,305,875.98**	**50,957,098.00**	**51,706,098.00**	**0.8%**	**6,806,599,777.98**
031800000000	**Judiciary**	**5,593,712,533.21**	**-**	**-**	**0.0%**	**5,593,712,533.21**
031801100100	Judicial Service Commission	503,360,027.79	-	-	0.0%	503,360,027.79
031805100100	JUDICIARY (OGUN STATE HIGHCOURT)	3,915,657,732.65	-	-	0.0%	3,915,657,732.65
031805200100	Ogun State Customary Court of Appeal	1,174,694,772.77	-	-	0.0%	1,174,694,772.77
032600000000	**Ministry of Justice**	**1,264,593,342.77**	**50,957,098.00**	**51,706,098.00**	**4.1%**	**1,212,887,244.77**
032600100100	Ministry of Justice	1,107,923,342.77	50,957,098.00	51,706,098.00	4.7%	1,056,217,244.77
032600200100	Ogun State Road Safety Advisory Council (Ministry of Justice)	156,670,000.00	-	-	0.0%	156,670,000.00
040000000000	**Regional Sector**	**20,960,859.83**	**-**	**-**	**0.0%**	**20,960,859.83**
046300000000	**Ministry of Regional Integration**	**20,960,859.83**	**-**	**-**	**0.0%**	**20,960,859.83**
046302100100	Lagos-Ogun Joint Development Commission	20,960,859.83	-	-	0.0%	20,960,859.83

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
050000000000	**Social Services Sector**	**312,568,333,776.47**	**3,840,854,048.45**	**4,546,358,015.82**	**1.5%**	**308,021,975,760.65**
051300000000	**Ministry of Youths**	**952,391,437.44**	**-**	**-**	**0.0%**	**952,391,437.44**
051300100100	Ministry of Youths	952,391,437.44	-	-	0.0%	952,391,437.44
051400000000	**Ministry of Women Affairs and Social Development**	**4,455,268,189.76**	**8,236,777.50**	**8,236,777.50**	**0.2%**	**4,447,031,412.26**
051400100100	Ministry of Women Affairs and Social Development	1,526,733,885.24	8,236,777.50	8,236,777.50	0.5%	1,518,497,107.74
051400500100	Nigeria for Women Project	2,855,109,544.53	-	-	0.0%	2,855,109,544.53
051400600100	Ogun State Women Empowerment Scheme	73,424,759.99	-	-	0.0%	73,424,759.99
051700000000	**Ministry of Education, Science & Technology**	**140,431,156,697.91**	**3,243,332,855.22**	**3,699,557,205.84**	**2.6%**	**136,731,599,492.07**
051700100100	Ministry of Education, Science & Technology	74,724,598,852.29	310,420,000.00	352,669,690.00	0.5%	74,371,929,162.29
051700300100	State Universal Basic Education Board	14,149,144,841.25	4,725,400.00	4,725,400.00	0.0%	14,144,419,441.25
051700300200	Universal Basic Education Project	19,345,880,493.37	1,199,959,351.14	1,199,959,351.14	6.2%	18,145,921,142.23
051701800100	Moshood Abiola Polytechnic, Abeokuta	5,335,231,645.21	16,994,661.25	47,053,311.12	0.9%	5,288,178,334.09
051701800200	D S Adegbenro ICT Institute, Itori-Ewekoro	1,720,661,469.00	-	-	0.0%	1,720,661,469.00
051701800300	Gateway ICT Polytechnic, Igbesa	1,668,648,639.08	614,226,060.45	794,711,430.45	47.6%	873,937,208.63
051701800400	Gateway ICT Polytechnic Saapade	2,659,953,997.22	685,344,819.00	829,916,154.00	31.2%	1,830,037,843.22
051701800500	Abraham Adesanya ICT Polytechnic, Ijebu-Igbo	1,792,201,917.77	67,159,100.00	89,706,242.00	5.0%	1,702,495,675.77
051701900100	Sikiru Adetona College of Education, Science & Technology	1,975,312,563.21	304,313,554.83	304,313,554.83	15.4%	1,670,999,008.38
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,303,295,762.54	21,182,032.30	46,206,196.05	1.1%	4,257,089,566.49
051702100200	Tai Solarin University of Education	3,140,287,090.46	-	-	0.0%	3,140,287,090.46
051702300100	Gateway Industrial Petro-Gas Institute, Oni	886,272,917.11	6,777,863.75	8,065,863.75	0.9%	878,207,053.36
051700800100	Ogun State Library Board	1,236,191,944.12	-	-	0.0%	1,236,191,944.12
051705400100	Teaching Service Commission	751,979,068.81	7,530,012.50	7,530,012.50	1.0%	744,449,056.31
051705500100	Ogun State Technical and Vocational Education Board	6,741,495,496.47	4,700,000.00	14,700,000.00	0.2%	6,726,795,496.47
052100000000	**Ministry of Health**	**145,942,905,899.65**	**507,685,630.03**	**701,916,263.78**	**0.5%**	**145,240,989,635.87**
052100100100	Ministry of Health	12,103,800,040.96	10,526,500.00	10,526,500.00	0.1%	12,093,273,540.96
052100200100	Ogun State Health Insurance Agency	1,088,130,319.42	11,969,500.00	12,215,750.00	1.1%	1,075,914,569.42
052100300100	Ogun State Primary Health Care Development Board	36,512,385,300.84	1,000,000.00	1,000,000.00	0.0%	36,511,385,300.84
052100400100	Medical Emergency Preparedness and Response Project	2,292,718,018.37	-	-	0.0%	2,292,718,018.37
052100600100	Ogun State Road Safety Advisory Council (Ministry of Health)	4,482,869,459.53	-	-	0.0%	4,482,869,459.53
052100700100	Ogun State Drug Management Agency	4,460,733,606.74	2,419,550.00	2,419,550.00	0.1%	4,458,314,056.74
052102600100	Olabisi Onabanjo UniversityTeaching Hospital	30,165,264,794.40	269,952,544.00	309,221,444.00	1.0%	29,856,043,350.40
052110200100	Ogun State Hospitals Management Board	45,125,690,954.40	31,002,967.46	43,198,197.46	0.1%	45,082,492,756.94
052110200200	State Hospital, Sokenu, Abeokuta	2,245,769,884.40	54,107,413.57	89,811,976.07	4.0%	2,155,957,908.33
052110200300	State Hospital, Ijebu Ode	1,555,740,541.99	32,451,055.00	47,086,155.00	3.0%	1,508,654,386.99
052110200400	State Hospital Ota	1,579,335,190.02	35,436,500.00	64,142,586.25	4.1%	1,515,192,603.77
052110200500	State Hospital Ilaro	595,462,355.98	9,200,000.00	9,800,145.00	1.6%	585,662,210.98
052110200600	State Hospital Isara	597,692,923.14	1,387,600.00	2,807,360.00	0.5%	594,885,563.14
052110201200	State Hospital, Ifo	763,247,219.26	13,120,000.00	25,134,800.00	3.3%	738,112,419.26
052110300100	Ogun State Alternative Medicine Board	932,757,859.40	-	-	0.0%	932,757,859.40
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	1,441,307,430.81	35,112,000.00	84,551,800.00	5.9%	1,356,755,630.81

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
053500000000	**Ministry of Environment**	**5,886,902,495.38**	**7,045,435.00**	**28,993,895.00**	**0.5%**	**5,857,908,600.38**
053500100100	Ministry of Environment	1,882,168,685.38	7,045,435.00	7,293,895.00	0.4%	1,874,874,790.38
053500300100	Ogun State Waste Management Authority	984,733,840.00	-	-	0.0%	984,733,840.00
053500400100	West Africa Coastal Area (WACA) Management Programme	250,000,000.00	-	-	0.0%	250,000,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
053500600100	Ogun State Road Safety Advisory Council (Ministry of Environment)	100,000,000.00	-	-	0.0%	100,000,000.00
053500700100	Ogun State Road Safety Advisory Council (Ogun State Waste Management Authority)	100,000,000.00	-	-	0.0%	100,000,000.00
053500800100	Ogun State Landscaping and Recreation Agency	119,999,970.00	-	-	0.0%	119,999,970.00
053501600100	Ogun State Environmental Protection Agency	350,000,000.00	-	21,700,000.00	6.2%	328,300,000.00
053501700100	Ogun State Road Safety Advisory Council (Ogun State Environmental Protection Agency)	100,000,000.00	-	-	0.0%	100,000,000.00
053900000000	**Ministry of Sports Development**	**12,343,095,351.42**	**57,252,565.00**	**89,897,388.00**	**0.7%**	**12,253,197,963.42**
053900100100	Ministry of Sports Development	11,016,224,713.30	2,747,565.00	5,745,488.00	0.1%	11,010,479,225.30
053900200100	Gateway Football Club	251,358,747.04	-	-	0.0%	251,358,747.04
053900300100	Team Ogun	98,901,708.85	-	-	0.0%	98,901,708.85
053900400100	MKO Abiola Sports Arena	195,984,540.02	-	-	0.0%	195,984,540.02
053900400200	Otunba Dipo Dina Int'l Stadium Ijebu Ode	261,150,405.37	3,576,000.00	13,926,000.00	5.3%	247,224,405.37
053900400300	Gateway International Stadium Ilaro	161,050,231.67	19,209,000.00	26,009,000.00	16.1%	135,041,231.67
053900400400	Gateway International Stadium, Sagamu	198,567,972.73	31,720,000.00	43,720,000.00	22.0%	154,847,972.73
053905100100	Ogun State Sports Council	159,857,032.44	-	496,900.00	0.3%	159,360,132.44
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**772,908,864.71**	**8,957,185.70**	**8,957,185.70**	**1.2%**	**763,951,679.01**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	772,908,864.71	8,957,185.70	8,957,185.70	1.2%	763,951,679.01
055900000000	**Ministry of Community Development & Cooperatives**	**1,783,704,840.20**	**8,343,600.00**	**8,799,300.00**	**0.5%**	**1,774,905,540.20**
055900100100	Ministry of Community Development & Cooperatives	1,000,000,000.00	8,343,600.00	8,799,300.00	0.9%	991,200,700.00
055900600100	NG-CARES (Ogun State Community and Social Development Agency)	477,165,892.20	-	-	0.0%	477,165,892.20
055900700100	Ogun State Community and Social Development Agency	306,538,948.00	-	-	0.0%	306,538,948.00

Table 8: Other Expenditure by Administrative Classification

Ogun State Government Budget Performance Report 2026 Q2 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*124,167,536,784.97*	*16,018,887,610.43*	*34,530,095,328.78*	*27.8%*	*89,637,441,456.19*
010000000000	**Administrative Sector**	**1,354,924,100.93**	**-**	**-**	**0.0%**	**1,354,924,100.93**
011100000000	**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
011200000000	**State House of Assembly**	**354,924,100.93**	**-**	**-**	**0.0%**	**354,924,100.93**
011200300100	State House of Assembly	354,924,100.93	-	-	0.0%	354,924,100.93
020000000000	**Economic Sector**	**104,215,387,729.18**	**14,889,976,555.62**	**32,872,968,237.43**	**31.5%**	**71,342,419,491.75**
021500000000	**Ministry of Agriculture**	**1,384,399,125.22**	**-**	**-**	**0.0%**	**1,384,399,125.22**
021500100600	Special Agro-Industrial Processing Zone (SAPZ) Project	1,384,399,125.22	-	-	0.0%	1,384,399,125.22
022000000000	**Ministry of Finance**	**99,977,220,000.00**	**14,859,476,555.62**	**32,842,468,237.43**	**32.8%**	**67,134,751,762.57**
022000200100	Debt Management Office	99,977,220,000.00	14,859,476,555.62	32,842,468,237.43	32.8%	67,134,751,762.57
022200000000	**Ministry of Industry, Trade and Investment**	**2,350,171,358.40**	**30,000,000.00**	**30,000,000.00**	**1.3%**	**2,320,171,358.40**
022200100100	Ministry of Industry, Trade and Investment	1,830,000,000.00	30,000,000.00	30,000,000.00	1.6%	1,800,000,000.00
022205100100	Ogun State Multipurpose Credit Agency	186,921,358.40	-	-	0.0%	186,921,358.40
022205100200	NG-CARES Operational Grants	333,250,000.00	-	-	0.0%	333,250,000.00
023400000000	**Ministry of Works and Infrastructure**	**422,016,007.68**	**-**	**-**	**0.0%**	**422,016,007.68**
023400600100	NG-CARES Labour Intensive Public Works	422,016,007.68	-	-	0.0%	422,016,007.68
023800000000	**MINISTRY OF BUDGET & PLANNING**	**62,640,900.00**	**-**	**-**	**0.0%**	**62,640,900.00**
023800100100	MINISTRY OF BUDGET & PLANNING	62,640,900.00	-	-	0.0%	62,640,900.00
025300000000	**Ministry of Housing**	**18,940,337.88**	**500,000.00**	**500,000.00**	**2.6%**	**18,440,337.88**
025301000100	Ogun State Housing Corporation	13,235,337.88	-	-	0.0%	13,235,337.88
025305300100	Ogun State Property & Investment Corporation (OPIC)	5,705,000.00	500,000.00	500,000.00	8.8%	5,205,000.00
050000000000	**Social Services Sector**	**18,597,224,954.87**	**1,128,911,054.81**	**1,657,127,091.35**	**8.9%**	**16,940,097,863.52**
051300000000	**Ministry of Youths**	**8,792,704.10**	**-**	**-**	**0.0%**	**8,792,704.10**
051300100100	Ministry of Youths	8,792,704.10	-	-	0.0%	8,792,704.10
051400000000	**Ministry of Women Affairs and Social Development**	**3,699,200,000.00**	**-**	**-**	**0.0%**	**3,699,200,000.00**
051400100100	Ministry of Women Affairs and Social Development	920,000,000.00	-	-	0.0%	920,000,000.00
051400500100	Nigeria for Women Project	1,999,200,000.00	-	-	0.0%	1,999,200,000.00
051400600100	Ogun State Women Empowerment Scheme	780,000,000.00	-	-	0.0%	780,000,000.00
051700000000	**Ministry of Education, Science & Technology**	**10,410,264,438.48**	**929,283,054.81**	**1,359,805,091.35**	**13.1%**	**9,050,459,347.13**
051700100100	Ministry of Education, Science & Technology	10,406,264,438.48	929,283,054.81	1,359,805,091.35	13.1%	9,046,459,347.13
051702100100	Olabisi Onabanjo University, Ago-Iwoye	4,000,000.00	-	-	0.0%	4,000,000.00
052100000000	**Ministry of Health**	**8,215,200.00**	**1,026,500.00**	**1,370,500.00**	**16.7%**	**6,844,700.00**
052110900100	Ogun State Polytechnic of Health & Allied Sciences, Ilese	8,215,200.00	1,026,500.00	1,370,500.00	16.7%	6,844,700.00
053500000000	**Ministry of Environment**	**96,893,412.29**	**-**	**-**	**0.0%**	**96,893,412.29**
053500300100	Ogun State Waste Management Authority	17,115,000.00	-	-	0.0%	17,115,000.00
053500500100	EIB Assisted Nigerian Climatic Adaptation- Erosion and Watershed Project	79,778,412.29	-	-	0.0%	79,778,412.29
055100000000	**Ministry of Local Govt. & Chieftaincy Affairs**	**1,353,859,200.00**	**198,601,500.00**	**295,951,500.00**	**21.9%**	**1,057,907,700.00**
055100100100	Ministry of Local Govt. & Chieftaincy Affairs	1,353,859,200.00	198,601,500.00	295,951,500.00	21.9%	1,057,907,700.00
055900000000	**Ministry of Community Development & Cooperatives**	**3,020,000,000.00**	**-**	**-**	**0.0%**	**3,020,000,000.00**
055900100100	Ministry of Community Development & Cooperatives	3,020,000,000.00	-	-	0.0%	3,020,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	1,668,997,993,125.44	126,866,604,036.77	226,372,790,693.37	13.6%	1,442,625,202,432.07
2	EXPENDITURES	625,763,782,600.66	77,949,085,294.41	153,709,356,394.85	24.6%	472,054,426,205.81
21	PERSONNEL COST	232,226,144,236.99	36,436,832,596.86	71,694,680,933.23	30.9%	160,531,463,303.76
2101	SALARY	142,748,665,881.24	25,952,039,310.84	49,695,922,967.74	34.8%	93,052,742,913.50
210101	SALARIES AND WAGES	142,748,665,881.24	25,952,039,310.84	49,695,922,967.74	34.8%	93,052,742,913.50
21010101	SALARY	134,263,012,450.89	25,132,566,830.85	48,169,406,972.35	35.9%	86,093,605,478.54
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,707,122,755.80	819,472,479.99	1,526,515,995.39	32.4%	3,180,606,760.41
21010150	CONTINGENCY-SALARIES	3,778,530,674.55	-	-	0.0%	3,778,530,674.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,131,278,671.23	6,967,970,198.61	9,918,123,605.35	19.4%	41,213,155,065.88
210201	ALLOWANCES	23,291,093,270.24	3,401,161,709.79	6,332,120,770.95	27.2%	16,958,972,499.29
21020101	NON REGULAR ALLOWANCES	16,241,008,166.27	2,829,475,659.72	5,319,969,046.99	32.8%	10,921,039,119.28
21020150	LEAVE ALLOWANCE	2,287,481,582.22	571,686,050.07	952,076,387.01	41.6%	1,335,405,195.21
21020151	WARDROBE/OUTFIT/UNIFORM ALLOWANCE	118,928,044.50	-	57,800,000.00	48.6%	61,128,044.50
21020152	FURNITURE ALLOWANCE	1,338,669,702.08	-	2,275,336.95	0.2%	1,336,394,365.13
21020153	CLEARANCE OF LEAVE ALLOWANCE ARREARS	3,305,005,775.16	-	-	0.0%	3,305,005,775.16
210202	SOCIAL CONTRIBUTIONS	27,840,185,400.99	3,566,808,488.82	3,586,002,834.40	12.9%	24,254,182,566.59
21020201	NHIS CONTRIBUTION	376,500,000.00	100,000,000.00	100,000,000.00	26.6%	276,500,000.00
21020202	CONTRIBUTORY PENSION (EMPLOYERS)	27,455,185,400.99	3,466,808,488.82	3,486,002,834.40	12.7%	23,969,182,566.59
21020203	GROUP LIFE INSURANCE	8,500,000.00	-	-	0.0%	8,500,000.00
2103	SOCIAL BENEFITS	38,346,199,684.52	3,516,823,087.41	12,080,634,360.14	31.5%	26,265,565,324.38
210301	SOCIAL BENEFITS	38,346,199,684.52	3,516,823,087.41	12,080,634,360.14	31.5%	26,265,565,324.38
21030101	GRATUITY	12,414,336,276.04	4,056,637.19	2,677,890,607.70	21.6%	9,736,445,668.34
21030102	PENSION	24,566,769,846.15	3,505,366,450.22	9,394,043,752.44	38.2%	15,172,726,093.71
21030103	DEATH BENEFITS	1,365,093,562.33	7,400,000.00	8,700,000.00	0.6%	1,356,393,562.33
22	OTHER RECURRENT COSTS	393,537,638,363.67	41,512,252,697.55	82,014,675,461.62	20.8%	311,522,962,902.05
2202	OVERHEAD COST	269,370,101,578.70	25,493,365,087.12	47,484,580,132.84	17.6%	221,885,521,445.86
220201	TRAVEL & TRANSPORT - GENERAL	20,295,503,932.20	1,797,204,394.98	2,727,093,391.04	13.4%	17,568,410,541.16
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,135,703,819.47	214,124,269.43	319,312,243.13	6.2%	4,816,391,576.34
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,274,402,734.45	1,112,452,542.20	1,859,374,104.69	25.6%	5,415,028,629.76
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,706,417,599.90	5,043,050.00	32,322,509.87	0.9%	3,674,095,090.03
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,178,979,778.37	465,584,533.35	516,084,533.35	12.3%	3,662,895,245.02
220202	UTILITIES - GENERAL	15,362,509,925.40	1,056,592,725.93	2,087,393,780.63	13.6%	13,275,116,142.77
22020201	ELECTRICITY CHARGES	2,420,791,204.17	184,902,200.80	351,003,937.67	14.5%	2,069,787,266.50
22020202	TELEPHONE CHARGES	393,839,951.53	39,696,945.00	72,169,450.00	18.3%	321,670,501.53
22020203	INTERNET ACCESS CHARGES	781,585,950.49	80,961,921.76	143,766,573.31	18.4%	637,819,377.18
22020204	SATELLITE BROADCASTING ACCESS CHARGES	23,482,218.80	890,250.00	1,685,150.00	7.2%	21,797,068.80
22020205	WATER RATES	54,624,417.85	4,154,835.00	7,718,255.00	14.1%	46,906,162.85
22020206	SEWAGE CHARGES	4,860,709,978.75	666,781,256.41	1,371,504,204.99	28.2%	3,489,205,773.76
22020207	LEASED COMMUNICATION LINES(S)	65,684,000.00	-	700,000.00	1.1%	64,984,000.00
22020209	INTERACTIVE LEARNING NETWORK	75,748,800.00	6,245,000.00	26,245,000.00	34.6%	49,503,800.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	686,043,401.86	31,017,321.96	70,658,214.66	10.3%	615,385,187.20
22020211	POWER PLANT CAPACITY CHARGES	5,999,999,999.95	41,942,995.00	41,942,995.00	0.7%	5,958,057,004.95

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220203	**MATERIALS & SUPPLIES - GENERAL**	**38,710,236,178.52**	**1,805,727,824.49**	**3,414,813,575.34**	**8.8%**	**35,295,422,603.18**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,288,673,736.51	351,783,788.60	616,890,242.55	18.8%	2,671,783,493.96
22020302	BOOKS	822,557,558.90	26,440,850.00	38,483,200.00	4.7%	784,074,358.90
22020303	NEWSPAPERS	98,416,870.33	14,539,200.00	21,026,720.00	21.4%	77,390,150.33
22020304	MAGAZINES & PERIODICALS	544,705,466.86	98,610,840.48	150,495,054.48	27.6%	394,210,412.38
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,290,919,097.75	127,813,901.48	300,518,202.15	13.1%	1,990,400,895.60
22020306	PRINTING OF SECURITY DOCUMENTS	1,958,679,019.26	45,906,475.00	89,336,458.51	4.6%	1,869,342,560.75
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	22,435,688,090.92	859,839,567.43	1,740,090,635.05	7.8%	20,695,597,455.87
22020308	FIELD & CAMPING MATERIALS SUPPLIES	46,430,359.12	-	-	0.0%	46,430,359.12
22020309	UNIFORMS & OTHER CLOTHING	1,255,197,795.36	116,817,800.00	197,488,000.00	15.7%	1,057,709,795.36
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,565,922,813.36	9,161,190.00	30,171,870.10	1.9%	1,535,750,943.26
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,149,969,686.57	134,278,987.50	199,030,137.50	17.3%	950,939,549.07
22020312	PRODUCTION, PUBLICATION AND CIRCULATION OF ANNUAL FINANCIAL STATEMENTS	71,215,443.15	992,902.00	992,902.00	1.4%	70,222,541.15
22020313	PRODUCTION OF REPORTS TO PUBLIC ACCOUNTS COMMITTEE (PAC)	105,644,940.76	-	50,000.00	0.0%	105,594,940.76
22020314	SUPPLIES OF AGRICULTURAL CHEMICALS AND INSECTICIDES	791,740,796.00	4,900,400.00	4,900,400.00	0.6%	786,840,396.00
22020315	SUPPLIES OF AGRICULTURAL INPUTS	1,396,472,813.20	1,440,000.00	1,440,000.00	0.1%	1,395,032,813.20
22020350	SUPPLIES OF CHEMICALS	888,001,690.48	13,201,922.00	23,899,753.00	2.7%	864,101,937.48
220204	**MAINTENANCE SERVICES - GENERAL**	**28,102,610,425.53**	**1,791,034,623.72**	**2,878,345,770.79**	**10.2%**	**25,224,264,654.74**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,877,868,054.91	422,151,646.99	760,395,263.79	26.4%	2,117,472,791.12
22020402	MAINTENANCE OF OFFICE FURNITURE	669,226,940.24	57,230,379.04	94,850,181.71	14.2%	574,376,758.53
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,540,711,458.28	489,859,065.68	649,722,071.68	18.4%	2,890,989,386.60
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,472,385,544.82	148,728,950.08	236,531,278.23	16.1%	1,235,854,266.59
22020405	MAINTENANCE OF PLANTS/GENERATORS	837,510,621.13	76,942,206.48	144,475,108.71	17.3%	693,035,512.42
22020406	OTHER MAINTENANCE SERVICES	2,127,266,961.03	137,895,518.10	219,506,468.10	10.3%	1,907,760,492.93
22020410	MAINTENANCE OF STREET LIGHTINGS	1,595,137,703.36	13,000.00	41,000.00	0.0%	1,595,096,703.36
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	40,266,948.53	1,728,000.00	3,330,395.00	8.3%	36,936,553.53
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	51,470,300.00	2,000,000.00	7,200,000.00	14.0%	44,270,300.00
22020413	MINOR ROAD MAINTENANCE	182,286,700.00	2,191,500.00	2,995,315.50	1.6%	179,291,384.50
22020450	MAINTENANCE OF RISING AND DISTRIBUTUTION MAINS	119,099,754.27	7,975,040.00	18,824,660.00	15.8%	100,275,094.27
22020451	MAINTENANCE OF PLANTATION, PASTURE AND OTHER AGRICULTURAL FACILITIES	322,195,912.00	103,634,582.46	163,034,533.96	50.6%	159,161,378.04
22020452	MAINTENANCE OF PUBLIC SCHOOLS	13,988,899,011.43	311,085,000.00	524,114,800.00	3.7%	13,464,784,211.43
22020453	MAINTENANCE OF BOREHOLE SCHEMES	129,860,194.87	10,290,794.89	16,695,754.11	12.9%	113,164,440.76
22020454	MAINTENANCE OF GOVERNMENT CHAPEL & MOSQUE	20,234,400.03	810,000.00	1,630,000.00	8.1%	18,604,400.03
22020455	MAINTENANCE OF GOVERNMENT HOUSE CLINIC	2,742,922.88	-	-	0.0%	2,742,922.88
22020456	MAINTENANCE OF PRESIDENTIAL & OTHER LODGES	125,446,997.74	18,498,940.00	34,998,940.00	27.9%	90,448,057.74
220205	**TRAINING - GENERAL**	**11,868,693,970.25**	**370,671,634.15**	**823,067,722.35**	**6.9%**	**11,045,626,247.90**
22020501	LOCAL TRAINING	6,860,906,893.25	285,748,814.70	693,153,102.90	10.1%	6,167,753,790.35
22020502	INTERNATIONAL TRAINING	2,170,746,270.17	5,551,732.00	5,551,732.00	0.3%	2,165,194,538.17
22020505	WORKSHOPS /CONFERENCES / SEMINARS	2,837,040,806.82	79,371,087.45	124,362,887.45	4.4%	2,712,677,919.37
220206	**OTHER SERVICES - GENERAL**	**17,374,521,101.32**	**2,986,711,632.59**	**4,949,140,784.76**	**28.5%**	**12,425,380,316.56**
22020601	SECURITY SERVICES	10,332,588,892.74	2,222,535,451.69	3,933,950,597.01	38.1%	6,398,638,295.73
22020602	OFFICE RENT	215,215,111.90	7,577,750.00	28,471,806.63	13.2%	186,743,305.27
22020603	RESIDENTIAL RENT	56,867,441.48	11,740,000.00	20,370,000.00	35.8%	36,497,441.48
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,718,101,600.00	615,357,946.58	715,357,946.58	19.2%	3,002,743,653.42
22020605	CLEANING & FUMIGATION SERVICES	1,879,440,345.20	129,500,484.32	246,990,434.54	13.1%	1,632,449,910.66
22020606	LAND USE CHARGES	23,776,710.00	-	-	0.0%	23,776,710.00
22020607	RESCUE SERVICES	1,148,531,000.00	-	4,000,000.00	0.3%	1,144,531,000.00

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**35,422,262,388.62**	**3,744,645,522.19**	**8,683,761,242.12**	**24.5%**	**26,738,501,146.50**
22020701	FINANCIAL CONSULTING	32,418,930.08	-	-	0.0%	32,418,930.08
22020702	INFORMATION TECHNOLOGY CONSULTING	96,490,094.78	-	-	0.0%	96,490,094.78
22020703	LEGAL SERVICES	313,228,216.69	9,648,300.00	67,838,800.00	21.7%	245,389,416.69
22020704	ENGINEERING SERVICES	731,737,061.62	-	-	0.0%	731,737,061.62
22020705	ARCHITECTURAL SERVICES	380,700,370.75	2,982,000.00	2,982,000.00	0.8%	377,718,370.75
22020706	SURVEYING SERVICES	490,187,611.32	680,000.00	4,170,700.00	0.9%	486,016,911.32
22020707	AGRICULTURAL CONSULTING	293,184,197.60	250,000.00	250,000.00	0.1%	292,934,197.60
22020708	MEDICAL CONSULTING	44,684,800.00	1,303,400.00	2,072,050.00	4.6%	42,612,750.00
22020709	AUDITING OF ACCOUNTS	186,270,434.06	9,802,050.00	20,951,150.00	11.2%	165,319,284.06
22020750	CONSULTANCY SERVICES/FEES	31,596,529,101.35	3,692,318,278.50	8,369,242,135.85	26.5%	23,227,286,965.50
22020751	OTHER PROFESSIONAL FEES	1,256,831,570.38	27,661,493.69	216,254,406.27	17.2%	1,040,577,164.11
220208	**FUEL & LUBRICANTS - GENERAL**	**15,656,013,567.23**	**2,656,135,280.80**	**3,526,868,338.59**	**22.5%**	**12,129,145,228.64**
22020801	MOTOR VEHICLE FUEL COST	6,030,380,597.31	855,804,185.13	1,312,121,653.90	21.8%	4,718,258,943.41
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	749,252,455.75	245,892,914.66	250,345,689.66	33.4%	498,906,766.09
22020803	PLANT / GENERATOR FUEL COST	3,872,341,184.16	488,198,181.01	897,905,995.03	23.2%	2,974,435,189.13
22020804	AIRCRAFT FUEL COST	550,000.00	-	-	0.0%	550,000.00
22020806	COOKING GAS/FUEL COST	13,419,330.00	-	255,000.00	1.9%	13,164,330.00
22020807	POWER PLANT FUEL / GAS COST	4,990,070,000.02	1,066,240,000.00	1,066,240,000.00	21.4%	3,923,830,000.02
220209	**FINANCIAL CHARGES - GENERAL**	**5,087,561,628.67**	**293,890,386.90**	**945,460,913.36**	**18.6%**	**4,142,100,715.31**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,125,868,536.89	91,131,994.07	290,985,962.79	25.8%	834,882,574.10
22020902	INSURANCE PREMIUM	3,961,329,773.36	202,758,392.83	654,464,165.64	16.5%	3,306,865,607.72
22020904	OTHER CRF BANK CHARGES	363,318.42	-	10,784.93	3.0%	352,533.49
220210	**MISCELLANEOUS EXPENSES GENERAL**	**81,490,188,462.96**	**8,990,751,061.37**	**17,448,634,613.86**	**21.4%**	**64,041,553,849.10**
22021001	REFRESHMENT & MEALS	3,991,233,420.35	410,933,408.23	784,336,687.35	19.7%	3,206,896,733.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,295,312,522.96	536,256,580.08	1,217,579,349.57	16.7%	6,077,733,173.39
22021003	PUBLICITY & ADVERTISEMENTS	2,764,391,342.47	272,255,142.66	588,260,361.58	21.3%	2,176,130,980.89
22021004	MEDICAL EXPENSES-LOCAL	525,057,699.11	65,302,920.00	96,825,762.00	18.4%	428,231,937.11
22021006	POSTAGES & COURIER SERVICES	276,352,935.44	12,803,680.75	24,280,365.94	8.8%	252,072,569.50
22021007	WELFARE PACKAGES	20,904,699,944.10	4,363,750,514.34	9,984,410,336.46	47.8%	10,920,289,607.64
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	135,766,350.39	17,712,471.67	33,474,910.57	24.7%	102,291,439.82
22021009	SPORTING ACTIVITIES EXPENSES	2,200,422,192.92	26,311,962.78	79,995,962.78	3.6%	2,120,426,230.14
22021010	DIRECT TEACHING & LABORATORY COST	40,622,180.46	6,156,459.50	9,656,459.50	23.8%	30,965,720.96
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,476,996,317.78	12,836,850.00	16,292,880.17	1.1%	1,460,703,437.61
22021020	ELECTION-LOGISTICS SUPPORT EXPENSES	34,572,300.00	3,567,679.00	7,547,679.00	21.8%	27,024,621.00
22021041	CONTINGENCY OVERHEAD	11,433,562,573.24	1,615,252,471.56	1,615,252,471.56	14.1%	9,818,310,101.68
22021081	SPECIAL DAYS/CELEBRATIONS	4,150,926,848.58	351,949,615.00	1,069,940,515.00	25.8%	3,080,986,333.58
22021082	PLANNING, MONITORING AND EVALUATION	3,276,626,121.72	225,419,404.80	335,383,470.80	10.2%	2,941,242,650.92
22021083	RESEARCH AND DOCUMENTATION	413,325,604.72	9,048,874.00	9,288,874.00	2.2%	404,036,730.72
22021084	PILGRIMAGE AND RELIGIOUS FESTIVALS	7,224,052,122.83	5,100,000.00	23,270,383.00	0.3%	7,200,781,739.83
22021085	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	1,443,053,279.95	36,563,179.00	77,672,637.00	5.4%	1,365,380,642.95
22021086	EXAMINATION EXPENSES	6,579,704,590.69	675,793,027.50	928,050,307.50	14.1%	5,651,654,283.19
22021087	DISASTER MANAGEMENT EXPENSES	437,665,849.39	53,756,000.00	63,416,000.00	14.5%	374,249,849.39
22021088	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION E.T.C	22,477,700.00	-	-	0.0%	22,477,700.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	3,177,598,461.04	238,752,620.50	359,471,000.08	11.3%	2,818,127,460.96
22021091	CONDUCT OF SURVEY EXPENSES	645,666,520.00	49,535,700.00	49,535,700.00	7.7%	596,130,820.00
22021092	FAIR, FESTIVAL & EXPO EXPENSES	3,010,101,500.00	1,692,500.00	74,692,500.00	2.5%	2,935,409,000.00
22021095	LOCAL SCHOLARSHIP SCHEME	30,000,084.80	-	-	0.0%	30,000,084.80

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
2203	**LOANS AND ADVANCES**	***3,178,921,358.40***	***-***	***-***	***0.0%***	***3,178,921,358.40***
220301	**STAFF LOANS & ADVANCES**	**12,000,000.00**	**-**	**-**	**0.0%**	**12,000,000.00**
22030106	MOTOR VEHICLE ADVANCE	12,000,000.00	-	-	0.0%	12,000,000.00
220302	**NON STAFF LOANS & ADVANCES**	**3,166,921,358.40**	**-**	**-**	**0.0%**	**3,166,921,358.40**
22030201	AGRICULTURAL LOANS	49,291,200.00	-	-	0.0%	49,291,200.00
22030202	BUSINESS/INDUSTRIAL LOANS	967,630,158.40	-	-	0.0%	967,630,158.40
22030203	MSME/SME BUSINESS LOANS	2,150,000,000.00	-	-	0.0%	2,150,000,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	***20,709,481,705.56***	***1,159,411,054.81***	***1,687,627,091.35***	***8.1%***	***19,021,854,614.21***
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**20,656,471,325.65**	**1,159,411,054.81**	**1,687,627,091.35**	**8.2%**	**18,968,844,234.30**
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	54,000,000.00	-	-	0.0%	54,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	8,842,347,687.17	31,526,500.00	31,870,500.00	0.4%	8,810,477,187.17
22040110	GRANTS TO ACADEMIC INSTITUTIONS	4,806,264,438.48	905,783,054.81	1,336,305,091.35	27.8%	3,469,959,347.13
22040111	CONTRIBUTION TO TRADITIONAL COUNCILS	1,353,859,200.00	198,601,500.00	295,951,500.00	21.9%	1,057,907,700.00
22040112	GRANTS/SUPPORT/BURSARY TO STUDENTS	5,600,000,000.00	23,500,000.00	23,500,000.00	0.4%	5,576,500,000.00
220402	**FOREIGN GRANTS AND CONTRIBUTIONS**	**53,010,379.91**	**-**	**-**	**0.0%**	**53,010,379.91**
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	53,010,379.91	-	-	0.0%	53,010,379.91
2206	**PUBLIC DEBT CHARGES**	***100,279,133,721.01***	***14,859,476,555.62***	***32,842,468,237.43***	***32.8%***	***67,436,665,483.58***
220601	**FOREIGN INTEREST / DISCOUNT**	**9,874,724,759.58**	**833,610,879.14**	**2,564,416,031.00**	**26.0%**	**7,310,308,728.59**
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,874,724,759.58	833,610,879.14	2,564,416,031.00	26.0%	7,310,308,728.59
220602	**DOMESTIC INTEREST / DISCOUNT**	**19,494,713,721.02**	**1,973,295,406.89**	**4,253,808,099.58**	**21.8%**	**15,240,905,621.44**
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	301,913,721.02	-	-	0.0%	301,913,721.02
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	19,192,800,000.00	1,973,295,406.89	4,253,808,099.58	22.2%	14,938,991,900.42
220603	**FOREIGN PRINCIPAL**	**16,907,215,240.42**	**4,723,794,981.77**	**8,762,340,336.12**	**51.8%**	**8,144,874,904.30**
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	16,907,215,240.42	4,723,794,981.77	8,762,340,336.12	51.8%	8,144,874,904.30
220604	**DOMESTIC PRINCIPAl**	**54,002,480,000.00**	**7,328,775,287.83**	**17,261,903,770.74**	**32.0%**	**36,740,576,229.26**
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	40,374,237,713.56	2,795,440,713.61	5,332,190,686.83	13.2%	35,042,047,026.73
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	13,628,242,286.44	4,533,334,574.22	11,929,713,083.91	87.5%	1,698,529,202.53

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
3	***ASSETS***	***1,043,234,210,524.78***	***48,917,518,742.36***	***72,663,434,298.52***	***7.0%***	***970,570,776,226.26***
32	***FIXED ASSETS***	***1,043,234,210,524.78***	***48,917,518,742.36***	***72,663,434,298.52***	***7.0%***	***970,570,776,226.26***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***1,024,915,355,586.93***	***48,214,257,492.36***	***71,946,893,978.52***	***7.0%***	***952,968,461,608.41***
320101	**LAND & BUILDING - GENERAL**	**352,295,686,317.89**	**14,276,033,985.00**	**18,841,457,681.56**	**5.3%**	**333,454,228,636.33**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	61,385,505,693.32	7,769,721,268.54	10,438,814,623.10	17.0%	50,946,691,070.22
32010102	LAND & BUILDINGS - RESIDENTIAL	86,417,999,976.95	1,252,407,969.52	2,727,323,624.52	3.2%	83,690,676,352.43
32010104	OTHER STORAGE FACILITIES	160,791,577.00	-	-	0.0%	160,791,577.00
32010150	LAND & BUILDINGS - HOSPITALS	63,380,169,047.71	43,537,157.00	157,443,087.00	0.2%	63,222,725,960.71
32010151	LAND & BUILDINGS - SCHOOLS	106,837,904,611.95	2,335,470,639.08	2,383,979,396.08	2.2%	104,453,925,215.87
32010152	LAND & BUILDINGS - LIBRARIES	2,857,536,358.00	651,101,314.84	736,101,314.84	25.8%	2,121,435,043.16
32010153	LAND & BUILDINGS - SPORTING FACILTIES	9,438,098,071.71	17,290,000.00	21,290,000.00	0.2%	9,416,808,071.71
32010154	LAND & BUILDINGS - MARKETS/PARKS	13,215,731,324.90	2,206,505,636.02	2,376,505,636.02	18.0%	10,839,225,688.88
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	8,601,949,656.35	-	-	0.0%	8,601,949,656.35
320102	**INFRASTRUCTURE - GENERAL**	**491,456,440,322.45**	**28,254,230,163.27**	**46,720,063,771.50**	**9.5%**	**444,736,376,550.94**
32010201	RAILS	8,090,000,025.71	823,200,000.00	823,200,000.00	10.2%	7,266,800,025.71
32010202	ROADS & BRIDGES	327,210,208,897.01	25,682,772,948.51	41,676,405,179.00	12.7%	285,533,803,718.01
32010203	AIRPORTS	107,560,837,850.00	1,612,340,705.79	3,621,260,263.53	3.4%	103,939,577,586.48
32010204	HARBOURS/ SEA PORTS/ JETTIES	250,001,087.00	-	-	0.0%	250,001,087.00
32010205	ZOOS, PARKS & RESERVES	305,040,000.00	-	-	0.0%	305,040,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	1,890,892,110.33	29,000,000.00	29,000,000.00	1.5%	1,861,892,110.33
32010207	ELECTRICITY TRANSMISSION NETWORK	16,366,551,055.36	46,842,200.00	458,127,150.00	2.8%	15,908,423,905.36
32010208	WATER DISTRIBUTION NETWORK	4,945,241,046.29	499,268.00	1,247,678.00	0.0%	4,943,993,368.29
32010209	SEWAGE/ DRAINAGE NETWORK	4,045,263,874.40	11,739,000.00	11,987,460.00	0.3%	4,033,276,414.40
32010210	DAMS	50,490,000.00	-	-	0.0%	50,490,000.00
32010211	SPECIALISED RESEARCH EQUIPMENT (E.G. SATELLITE)	244,956,895.24	-	-	0.0%	244,956,895.24
32010213	HERITAGE ASSETS	432,959,700.00	976,500.00	50,976,500.00	11.8%	381,983,200.00
32010214	BOREHOLES & OTHER WATER FACILITIES	13,382,177,308.99	34,677,215.00	35,677,215.00	0.3%	13,346,500,093.99
32010215	WASTE DISPOSAL EQUIPMENTS	507,718,493.27	498,940.00	498,940.00	0.1%	507,219,553.27
32010251	TRAFFIC /STREET LIGHTS	5,083,223,855.10	10,190,385.98	10,190,385.98	0.2%	5,073,033,469.12
32010252	ROAD SIGNS & FURNITURE	1,090,878,123.75	1,493,000.00	1,493,000.00	0.1%	1,089,385,123.75
320103	**PLANT & MACHINERY - GENERAL**	**19,960,369,478.55**	**128,910,627.89**	**157,135,522.76**	**0.8%**	**19,803,233,955.79**
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	640,650,900.00	-	-	0.0%	640,650,900.00
32010302	INDUSTRIAL EQUIPMENT	1,137,239,943.21	2,788,450.00	2,788,450.00	0.2%	1,134,451,493.21
32010303	NAVIGATIONAL EQUIPMENT	60,225,844.90	-	-	0.0%	60,225,844.90
32010304	POWER PLANTS	10,630,517,600.30	-	-	0.0%	10,630,517,600.30
32010305	POWER GENERATING SETS	2,448,049,177.01	15,582,047.50	17,282,047.50	0.7%	2,430,767,129.51
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIES	5,043,686,013.13	110,540,130.39	137,065,025.26	2.7%	4,906,620,987.87

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
320104	**FIXED ASSETS - GENERAL**	**65,940,414,185.37**	**4,550,021,962.49**	**4,726,583,162.49**	**7.2%**	**61,213,831,022.88**
32010404	BOATS	85,575,000.00	-	-	0.0%	85,575,000.00
32010405	MOTOR VEHICLES	59,758,233,241.40	4,543,419,962.49	4,719,981,162.49	7.9%	55,038,252,078.91
32010406	TRICYCLE	797,038,000.00	-	-	0.0%	797,038,000.00
32010407	MOTOR CYCLES	5,299,567,943.98	6,602,000.00	6,602,000.00	0.1%	5,292,965,943.98
320105	**OFFICE EQUIPMENT - GENERAL**	**38,390,489,898.01**	**387,365,246.88**	**612,953,569.17**	**1.6%**	**37,777,536,328.84**
32010501	COMPUTERS	8,422,541,602.92	138,866,836.68	203,181,131.68	2.4%	8,219,360,471.24
32010502	PRINTERS	1,404,161,447.08	28,318,959.00	37,685,159.00	2.7%	1,366,476,288.08
32010503	SCANNERS	365,779,578.20	315,500.00	925,500.00	0.3%	364,854,078.20
32010504	FAX MACHINE	484,925.00	-	-	0.0%	484,925.00
32010505	PHOTOCOPIERS	1,109,228,925.53	14,238,505.00	19,538,443.00	1.8%	1,089,690,482.53
32010507	SHREDDING MACHINES	152,369,088.00	3,893,907.50	3,893,907.50	2.6%	148,475,180.50
32010508	PROJECTORS	371,808,049.25	1,679,900.00	1,679,900.00	0.5%	370,128,149.25
32010509	BINDING EQUIPMENT	27,197,793.90	249,550.00	249,550.00	0.9%	26,948,243.90
32010550	ROUTERS/SWITCHES	81,078,690.08	151,500.00	196,500.00	0.2%	80,882,190.08
32010551	U.P.S	781,318,385.33	6,547,207.50	15,473,301.25	2.0%	765,845,084.08
32010552	COMPUTER STORAGE DEVICES	509,901,950.00	3,415,875.00	3,546,875.00	0.7%	506,355,075.00
32010553	NETWORKING DEVICES/PERIPHERALS	1,771,166,656.12	33,927,360.00	48,390,860.00	2.7%	1,722,775,796.12
32010554	CAMERAS	508,062,817.63	4,970,875.00	7,453,382.00	1.5%	500,609,435.63
32010555	OTHER EQUIPMENTS	7,858,866,126.50	110,830,794.70	182,046,583.24	2.3%	7,676,819,543.26
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	15,026,523,862.46	39,958,476.50	88,692,476.50	0.6%	14,937,831,385.96
320106	**FURNITURE & FITTINGS - GENERAL**	**11,437,801,039.16**	**194,499,836.37**	**322,245,674.33**	**2.8%**	**11,115,555,364.83**
32010601	CHAIRS	2,064,571,534.59	44,219,349.87	106,131,147.87	5.1%	1,958,440,386.72
32010602	TABLES	2,433,315,040.20	25,067,525.00	48,444,331.00	2.0%	2,384,870,709.20
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	1,220,389,273.53	18,998,385.00	23,263,969.00	1.9%	1,197,125,304.53
32010604	TELEVISION SETS	893,882,023.00	11,614,630.00	17,118,655.00	1.9%	876,763,368.00
32010605	RADIO SETS	77,975,312.65	1,248,375.00	1,248,375.00	1.6%	76,726,937.65
32010606	AIR CONDITIONER	1,385,448,862.00	43,842,078.00	61,265,166.96	4.4%	1,324,183,695.04
32010607	STOOLS	25,291,877.30	-	-	0.0%	25,291,877.30
32010608	SHELVES	1,684,399,561.95	5,803,405.00	5,803,405.00	0.3%	1,678,596,156.95
32010609	CEILING /STANDING/ RECHARGEABLE FANS	486,366,422.13	30,219,415.50	42,613,731.50	8.8%	443,752,690.63
32010610	REFRIDGERATORS	933,966,210.44	13,486,673.00	16,356,893.00	1.8%	917,609,317.44
32010650	FIRE PROOF SAFES	232,194,921.36	-	-	0.0%	232,194,921.36
320109	**SPECIALISED ASSETS-GENERAL**	**45,434,154,345.50**	**423,195,670.46**	**566,454,596.71**	**1.2%**	**44,867,699,748.79**
32010902	POLICE/PARA-MILITARY EQUIPMENTS	12,779,200.00	-	-	0.0%	12,779,200.00
32010903	BIOLOGICAL ASSETS	1,276,482,641.43	121,849,180.00	203,784,780.00	16.0%	1,072,697,861.43
32010904	LABORATORY/MEDICAL EQUIPMENTS	37,798,655,269.88	269,971,746.46	317,773,447.71	0.8%	37,480,881,822.17
32010935	AGRICULTURAL EQUIPMENTS	4,393,659,357.88	10,415,500.00	14,210,000.00	0.3%	4,379,449,357.88
32010936	SURVEYING EQUIPMENTS	1,598,096,509.69	-	9,727,125.00	0.6%	1,588,369,384.69
32010937	FIRE FIGHTING/SAFETY EQUIPMENTS	354,481,366.62	20,959,244.00	20,959,244.00	5.9%	333,522,122.62
3202	**INVESTMENT PROPERTY**	***1,427,940,134.78***	***-***	***-***	***0.0%***	***1,427,940,134.78***
320201	**INVESTMENT - LAND & BUILDING - GENERAL**	**1,427,940,134.78**	**-**	**-**	**0.0%**	**1,427,940,134.78**
32020101	LAND & BUILDINGS - ADMINISTRATIVE INVESTMENT PROPERTY	129,619,054.78	-	-	0.0%	129,619,054.78
32020102	LAND & BUILDINGS - RESIDENTIAL INVESTMENT PROPERTY	1,298,321,080.00	-	-	0.0%	1,298,321,080.00
3203	**INTANGIBLE ASSETS**	***16,890,914,803.08***	***703,261,250.00***	***716,540,320.00***	***4.2%***	***16,174,374,483.08***
320301	**INTANGIBLE ASSETS**	**16,890,914,803.08**	**703,261,250.00**	**716,540,320.00**	**4.2%**	**16,174,374,483.08**
32030110	BROADCAST RIGHTS	54,197,500.00	88,000.00	88,000.00	0.2%	54,109,500.00
32030150	CONTINGENCY	13,115,637,148.02	489,703,100.00	489,703,100.00	3.7%	12,625,934,048.02
32030151	SOFTWARE	2,274,364,346.79	213,250,150.00	225,129,220.00	9.9%	2,049,235,126.79
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	1,073,284,808.26	220,000.00	1,620,000.00	0.2%	1,071,664,808.26
32030154	INVESTMENT IN SHARES	373,431,000.00	-	-	0.0%	373,431,000.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*1,668,997,993,125.44*	*126,866,604,036.77*	*226,372,790,693.37*	*13.6%*	*1,442,625,202,432.07*
701	**GENERAL PUBLIC SERVICES**	**275,296,708,085.69**	**35,466,382,340.57**	**68,545,985,940.73**	**24.9%**	**206,750,722,144.96**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS**	**155,171,610,447.16**	**19,574,335,433.33**	**34,052,679,492.06**	**21.9%**	**121,118,930,955.10**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	107,874,446,253.35	15,275,089,052.68	25,679,971,557.34	23.8%	82,194,474,696.01
70112	FINANCIAL AND FISCAL AFFAIRS	47,297,164,193.81	4,299,246,380.65	8,372,707,934.72	17.7%	38,924,456,259.09
7013	**GENERAL SERVICES**	**19,676,398,797.39**	**972,873,292.16**	**1,557,829,856.70**	**7.9%**	**18,118,568,940.69**
70131	GENERAL PERSONNEL SERVICES	7,326,268,083.13	531,854,112.47	859,446,956.95	11.7%	6,466,821,126.18
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,717,434,618.40	310,135,470.49	464,610,094.62	6.0%	7,252,824,523.78
70133	OTHER GENERAL SERVICES	4,632,696,095.86	130,883,709.20	233,772,805.13	5.0%	4,398,923,290.73
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**417,478,841.14**	**59,697,059.46**	**93,008,354.54**	**22.3%**	**324,470,486.60**
70161	GENERAL PUBLIC SERVICES N.E.C.	417,478,841.14	59,697,059.46	93,008,354.54	22.3%	324,470,486.60
7017	**PUBLIC DEBT TRANSACTIONS**	**99,977,220,000.00**	**14,859,476,555.62**	**32,842,468,237.43**	**32.8%**	**67,134,751,762.57**
70171	PUBLIC DEBT TRANSACTIONS	99,977,220,000.00	14,859,476,555.62	32,842,468,237.43	32.8%	67,134,751,762.57
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFEREN**	**54,000,000.00**	**-**	**-**	**0.0%**	**54,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT I	54,000,000.00	-	-	0.0%	54,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**57,102,190,385.06**	**5,045,699,449.09**	**9,909,753,359.73**	**17.4%**	**47,192,437,025.33**
7032	**FIRE PROTECTION SERVICES**	**1,667,728,040.89**	**173,895,561.26**	**292,623,253.33**	**17.5%**	**1,375,104,787.56**
70321	FIRE PROTECTION SERVICES	1,667,728,040.89	173,895,561.26	292,623,253.33	17.5%	1,375,104,787.56
7033	**LAW COURTS**	**24,569,521,460.43**	**1,860,422,485.78**	**4,976,581,188.68**	**20.3%**	**19,592,940,271.75**
70331	LAW COURTS	24,569,521,460.43	1,860,422,485.78	4,976,581,188.68	20.3%	19,592,940,271.75
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**30,864,940,883.74**	**3,011,381,402.05**	**4,640,548,917.72**	**15.0%**	**26,224,391,966.02**
70361	PUBLIC ORDER AND SAFETY N.E.C.	30,864,940,883.74	3,011,381,402.05	4,640,548,917.72	15.0%	26,224,391,966.02
704	**ECONOMIC AFFAIRS**	**598,407,711,922.43**	**43,025,646,501.64**	**64,301,031,614.33**	**10.7%**	**534,106,680,308.09**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**11,638,192,549.78**	**456,451,978.78**	**1,018,595,172.06**	**8.8%**	**10,619,597,377.72**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,638,192,549.78	456,451,978.78	1,018,595,172.06	8.8%	10,619,597,377.72
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**31,550,293,457.56**	**1,452,358,172.37**	**2,621,538,472.14**	**8.3%**	**28,928,754,985.42**
70421	AGRICULTURE	28,470,307,385.68	1,048,579,723.57	1,909,736,285.63	6.7%	26,560,571,100.05
70422	FORESTRY	3,079,986,071.88	403,778,448.80	711,802,186.51	23.1%	2,368,183,885.37
7043	**FUEL AND ENERGY**	**43,223,344,483.34**	**1,231,739,116.18**	**1,720,720,703.37**	**4.0%**	**41,502,623,779.97**
70435	ELECTRICITY	43,223,344,483.34	1,231,739,116.18	1,720,720,703.37	4.0%	41,502,623,779.97
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**622,924,096.45**	**3,000,000.00**	**4,489,612.60**	**0.7%**	**618,434,483.85**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	622,924,096.45	3,000,000.00	4,489,612.60	0.7%	618,434,483.85

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7045	**TRANSPORT**	**491,764,363,252.12**	**32,002,559,882.72**	**50,439,244,452.51**	**10.3%**	**441,325,118,799.60**
70451	ROAD TRANSPORT	351,705,607,925.27	30,181,069,176.94	46,307,334,188.99	13.2%	305,398,273,736.28
70454	AIR TRANSPORT	140,058,755,326.85	1,821,490,705.79	4,131,910,263.53	3.0%	135,926,845,063.33
7046	**COMMUNICATION**	**1,347,218,973.15**	**273,510,193.80**	**319,531,187.55**	**23.7%**	**1,027,687,785.60**
70461	COMMUNICATION	1,347,218,973.15	273,510,193.80	319,531,187.55	23.7%	1,027,687,785.60
7047	**OTHER INDUSTRIES**	**17,750,397,736.20**	**7,606,027,157.79**	**8,176,912,014.10**	**46.1%**	**9,573,485,722.10**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	17,750,397,736.20	7,606,027,157.79	8,176,912,014.10	46.1%	9,573,485,722.10
7049	**ECONOMIC AFFAIRS N.E.C**	**510,977,373.84**	**-**	**-**	**0.0%**	**510,977,373.84**
70491	ECONOMIC AFFAIRS N.E.C.	510,977,373.84	-	-	0.0%	510,977,373.84
705	**ENVIRONMENTAL PROTECTION**	**14,935,996,465.58**	**1,242,612,623.26**	**2,341,033,175.66**	**15.7%**	**12,594,963,289.92**
7051	**WASTE MANAGEMENT**	**7,051,180,322.78**	**969,849,567.27**	**1,825,412,141.35**	**25.9%**	**5,225,768,181.43**
70511	WASTE MANAGEMENT	7,051,180,322.78	969,849,567.27	1,825,412,141.35	25.9%	5,225,768,181.43
7053	**POLLUTION ABATEMENT**	**832,793,908.08**	**73,419,990.30**	**155,269,550.99**	**18.6%**	**677,524,357.09**
70531	POLLUTION ABATEMENT	832,793,908.08	73,419,990.30	155,269,550.99	18.6%	677,524,357.09
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**3,621,646,337.79**	**-**	**-**	**0.0%**	**3,621,646,337.79**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	3,621,646,337.79	-	-	0.0%	3,621,646,337.79
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**3,430,375,896.94**	**199,343,065.69**	**360,351,483.32**	**10.5%**	**3,070,024,413.62**
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,430,375,896.94	199,343,065.69	360,351,483.32	10.5%	3,070,024,413.62
706	**HOUSING AND COMMUNITY AMMENITIES**	**124,561,135,581.57**	**4,929,623,544.82**	**10,969,823,921.91**	**8.8%**	**113,591,311,659.66**
7061	**HOUSING DEVELOPMENT**	**83,758,242,295.66**	**2,397,087,047.04**	**5,558,715,282.62**	**6.6%**	**78,199,527,013.04**
70611	HOUSING DEVELOPMENT	83,758,242,295.66	2,397,087,047.04	5,558,715,282.62	6.6%	78,199,527,013.04
7062	**COMMUNITY DEVELOPMENT**	**12,753,037,442.61**	**799,722,639.99**	**1,414,494,898.09**	**11.1%**	**11,338,542,544.52**
70621	COMMUNITY DEVELOPMENT	12,753,037,442.61	799,722,639.99	1,414,494,898.09	11.1%	11,338,542,544.52
7063	**WATER SUPPLY**	**11,771,397,551.88**	**411,702,863.50**	**760,887,973.62**	**6.5%**	**11,010,509,578.26**
70631	WATER SUPPLY	11,771,397,551.88	411,702,863.50	760,887,973.62	6.5%	11,010,509,578.26
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**16,278,458,291.42**	**1,321,110,994.29**	**3,235,725,767.58**	**19.9%**	**13,042,732,523.84**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	16,278,458,291.42	1,321,110,994.29	3,235,725,767.58	19.9%	13,042,732,523.84
707	**HEALTH**	**206,260,466,523.89**	**7,392,842,847.01**	**13,844,127,681.22**	**6.7%**	**192,416,338,842.67**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**24,838,046,666.34**	**619,496,826.21**	**1,231,199,160.54**	**5.0%**	**23,606,847,505.80**
70711	PHARMACEUTICAL PRODUCTS	24,838,046,666.34	619,496,826.21	1,231,199,160.54	5.0%	23,606,847,505.80
7072	**OUTPATIENT SERVICES**	**41,091,734,521.18**	**2,159,133,909.52**	**3,830,526,645.93**	**9.3%**	**37,261,207,875.25**
70721	GENERAL MEDICAL SERVICES	1,579,335,190.02	35,436,500.00	64,142,586.25	4.1%	1,515,192,603.77
70722	SPECIALIZED MEDICAL SERVICES	39,512,399,331.16	2,123,697,409.52	3,766,384,059.68	9.5%	35,746,015,271.48
7073	**HOSPITAL SERVICES**	**70,360,376,268.28**	**3,363,271,774.35**	**6,266,605,486.20**	**8.9%**	**64,093,770,782.08**
70731	GENERAL HOSPITAL SERVICES	70,360,376,268.28	3,363,271,774.35	6,266,605,486.20	8.9%	64,093,770,782.08
7074	**PUBLIC HEALTH SERVICES**	**52,494,263,914.51**	**525,549,727.58**	**1,142,899,831.63**	**2.2%**	**51,351,364,082.88**
70741	PUBLIC HEALTH SERVICES	52,494,263,914.51	525,549,727.58	1,142,899,831.63	2.2%	51,351,364,082.88
7076	**HEALTH N.E.C.**	**17,476,045,153.59**	**725,390,609.35**	**1,372,896,556.92**	**7.9%**	**16,103,148,596.67**
70761	HEALTH N.E.C.	17,476,045,153.59	725,390,609.35	1,372,896,556.92	7.9%	16,103,148,596.67

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**37,262,021,995.33**	**1,218,268,706.13**	**2,284,243,264.36**	**6.1%**	**34,977,778,730.97**
7081	**RECREATIONAL AND SPORTING SERVICES**	**17,532,318,384.92**	**417,828,679.10**	**749,385,769.57**	**4.3%**	**16,782,932,615.35**
70811	RECREATIONAL AND SPORTING SERVICES	17,532,318,384.92	417,828,679.10	749,385,769.57	4.3%	16,782,932,615.35
7082	**CULTURAL SERVICES**	**4,931,017,574.09**	**231,976,398.13**	**469,577,114.32**	**9.5%**	**4,461,440,459.77**
70821	CULTURAL SERVICES	4,931,017,574.09	231,976,398.13	469,577,114.32	9.5%	4,461,440,459.77
7083	**BROADCASTING AND PUBLISHING SERVICES**	**6,905,247,804.16**	**527,817,098.33**	**968,498,672.42**	**14.0%**	**5,936,749,131.74**
70831	BROADCASTING AND PUBLISHING SERVICES	6,905,247,804.16	527,817,098.33	968,498,672.42	14.0%	5,936,749,131.74
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**7,893,438,232.16**	**40,646,530.57**	**96,781,708.05**	**1.2%**	**7,796,656,524.11**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,893,438,232.16	40,646,530.57	96,781,708.05	1.2%	7,796,656,524.11
709	**EDUCATION**	**274,740,555,403.03**	**20,964,421,801.95**	**37,376,505,760.90**	**13.6%**	**237,364,049,642.13**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**40,584,659,947.94**	**1,515,113,171.08**	**1,778,780,130.54**	**4.4%**	**38,805,879,817.40**
70912	PRIMARY EDUCATION	40,584,659,947.94	1,515,113,171.08	1,778,780,130.54	4.4%	38,805,879,817.40
7092	**SECONDARY EDUCATION**	**46,896,936,640.20**	**9,679,315,302.61**	**18,486,484,523.34**	**39.4%**	**28,410,452,116.86**
70922	UPPER-SECONDARY EDUCATION	46,896,936,640.20	9,679,315,302.61	18,486,484,523.34	39.4%	28,410,452,116.86
7094	**TERTIARY EDUCATION**	**66,029,226,138.23**	**6,260,542,110.37**	**11,366,035,563.71**	**17.2%**	**54,663,190,574.52**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,782,690,147.65	481,441,232.77	717,144,923.81	19.0%	3,065,545,223.84
70942	SECOND STAGE OF TERTIARY EDUCATION	62,246,535,990.58	5,779,100,877.60	10,648,890,639.90	17.1%	51,597,645,350.68
7097	**R & D EDUCATION**	**1,567,836,617.44**	**40,969,527.36**	**77,102,077.29**	**4.9%**	**1,490,734,540.15**
70971	R & D EDUCATION	1,567,836,617.44	40,969,527.36	77,102,077.29	4.9%	1,490,734,540.15
7098	**EDUCATION N.E.C.**	**119,661,896,059.21**	**3,468,481,690.53**	**5,668,103,466.02**	**4.7%**	**113,993,792,593.19**
70981	EDUCATION N.E.C	119,661,896,059.21	3,468,481,690.53	5,668,103,466.02	4.7%	113,993,792,593.19
710	**SOCIAL PROTECTION**	**80,431,206,762.86**	**7,581,106,222.30**	**16,800,285,974.53**	**20.9%**	**63,630,920,788.33**
7102	**OLD AGE**	**67,117,577,186.73**	**6,988,636,502.38**	**15,618,875,168.33**	**23.3%**	**51,498,702,018.40**
71021	OLD AGE	67,117,577,186.73	6,988,636,502.38	15,618,875,168.33	23.3%	51,498,702,018.40
7103	**SURVIVORS**	**1,373,593,562.33**	**7,400,000.00**	**8,700,000.00**	**0.6%**	**1,364,893,562.33**
71031	SURVIVORS	1,373,593,562.33	7,400,000.00	8,700,000.00	0.6%	1,364,893,562.33
7104	**FAMILY AND CHILDREN**	**10,963,342,960.82**	**496,843,282.86**	**1,055,099,514.99**	**9.6%**	**9,908,243,445.83**
71041	FAMILY AND CHILDREN	10,963,342,960.82	496,843,282.86	1,055,099,514.99	9.6%	9,908,243,445.83
7109	**SOCIAL PROTECTION N.E.C.**	**976,693,052.98**	**88,226,437.06**	**117,611,291.21**	**12.0%**	**859,081,761.77**
71091	SOCIAL PROTECTION N.E.C.	976,693,052.98	88,226,437.06	117,611,291.21	12.0%	859,081,761.77

Table 11: Personnel Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	*232,226,144,236.99*	*36,436,832,596.86*	*71,694,680,933.23*	*30.9%*	*160,531,463,303.76*
701	**GENERAL PUBLIC SERVICES**	**23,025,524,058.74**	**3,154,854,600.52**	**5,743,331,978.67**	**24.9%**	**17,282,192,080.07**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**20,540,659,208.72**	**2,852,948,151.36**	**5,141,093,323.23**	**25.0%**	**15,399,565,885.49**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,871,618,312.37	2,161,876,833.24	3,814,562,919.76	29.6%	9,057,055,392.61
70112	FINANCIAL AND FISCAL AFFAIRS	7,669,040,896.35	691,071,318.12	1,326,530,403.47	17.3%	6,342,510,492.88
7013	**GENERAL SERVICES**	**2,292,669,702.10**	**272,358,068.70**	**549,378,979.90**	**24.0%**	**1,743,290,722.20**
70131	GENERAL PERSONNEL SERVICES	1,302,790,913.73	186,797,630.97	357,069,143.45	27.4%	945,721,770.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	323,643,323.16	30,303,528.53	80,702,631.32	24.9%	242,940,691.84
70133	OTHER GENERAL SERVICES	666,235,465.21	55,256,909.20	111,607,205.13	16.8%	554,628,260.08
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**192,195,147.92**	**29,548,380.46**	**52,859,675.54**	**27.5%**	**139,335,472.38**
70161	GENERAL PUBLIC SERVICES N.E.C.	192,195,147.92	29,548,380.46	52,859,675.54	27.5%	139,335,472.38
703	**PUBLIC ORDER AND SAFETY**	**8,554,647,013.65**	**1,671,423,201.77**	**3,093,701,265.87**	**36.2%**	**5,460,945,747.78**
7032	**FIRE PROTECTION SERVICES**	**607,997,816.81**	**73,953,748.26**	**184,681,440.33**	**30.4%**	**423,316,376.48**
70321	FIRE PROTECTION SERVICES	607,997,816.81	73,953,748.26	184,681,440.33	30.4%	423,316,376.48
7033	**LAW COURTS**	**5,552,676,386.91**	**1,161,281,737.78**	**2,033,830,540.72**	**36.6%**	**3,518,845,846.19**
70331	LAW COURTS	5,552,676,386.91	1,161,281,737.78	2,033,830,540.72	36.6%	3,518,845,846.19
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**2,393,972,809.93**	**436,187,715.73**	**875,189,284.82**	**36.6%**	**1,518,783,525.11**
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,393,972,809.93	436,187,715.73	875,189,284.82	36.6%	1,518,783,525.11
704	**ECONOMIC AFFAIRS**	**11,778,906,357.25**	**2,004,417,804.67**	**3,868,231,180.75**	**32.8%**	**7,910,675,176.50**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAI**	**1,430,137,807.12**	**239,927,894.15**	**466,968,524.12**	**32.7%**	**963,169,283.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,430,137,807.12	239,927,894.15	466,968,524.12	32.7%	963,169,283.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**5,512,973,515.42**	**1,055,098,466.09**	**1,995,380,168.10**	**36.2%**	**3,517,593,347.32**
70421	AGRICULTURE	4,053,198,593.92	755,318,820.76	1,438,152,523.54	35.5%	2,615,046,070.38
70422	FORESTRY	1,459,774,921.50	299,779,645.33	557,227,644.56	38.2%	902,547,276.94
7043	**FUEL AND ENERGY**	**544,641,402.13**	**109,648,521.18**	**206,192,108.37**	**37.9%**	**338,449,293.76**
70435	ELECTRICITY	544,641,402.13	109,648,521.18	206,192,108.37	37.9%	338,449,293.76
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**61,927,075.11**	**-**	**1,489,612.60**	**2.4%**	**60,437,462.51**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUI	61,927,075.11	-	1,489,612.60	2.4%	60,437,462.51

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7045	**TRANSPORT**	**4,033,533,607.51**	**569,380,229.45**	**1,136,539,180.01**	**28.2%**	**2,896,994,427.50**
70451	ROAD TRANSPORT	3,857,039,274.62	569,380,229.45	1,072,639,180.01	27.8%	2,784,400,094.61
70454	AIR TRANSPORT	176,494,332.89	-	63,900,000.00	36.2%	112,594,332.89
7046	**COMMUNICATION**	**175,454,949.96**	**30,362,693.80**	**61,661,587.55**	**35.1%**	**113,793,362.41**
70461	COMMUNICATION	175,454,949.96	30,362,693.80	61,661,587.55	35.1%	113,793,362.41
7049	**ECONOMIC AFFAIRS N.E.C**	**20,238,000.00**	**-**	**-**	**0.0%**	**20,238,000.00**
70491	ECONOMIC AFFAIRS N.E.C.	20,238,000.00	-	-	0.0%	20,238,000.00
705	**ENVIRONMENTAL PROTECTION**	**1,352,007,122.29**	**253,152,640.13**	**482,682,700.74**	**35.7%**	**869,324,421.55**
7051	**WASTE MANAGEMENT**	**405,813,060.99**	**79,924,263.94**	**151,790,112.23**	**37.4%**	**254,022,948.76**
70511	WASTE MANAGEMENT	405,813,060.99	79,924,263.94	151,790,112.23	37.4%	254,022,948.76
7053	**POLLUTION ABATEMENT**	**261,906,440.52**	**56,519,990.30**	**108,669,550.99**	**41.5%**	**153,236,889.53**
70531	POLLUTION ABATEMENT	261,906,440.52	56,519,990.30	108,669,550.99	41.5%	153,236,889.53
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**79,800,000.00**	**-**	**-**	**0.0%**	**79,800,000.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	79,800,000.00	-	-	0.0%	79,800,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**604,487,620.78**	**116,708,385.89**	**222,223,037.52**	**36.8%**	**382,264,583.26**
70561	ENVIRONMENTAL PROTECTION N.E.C.	604,487,620.78	116,708,385.89	222,223,037.52	36.8%	382,264,583.26
706	**HOUSING AND COMMUNITY AMMENITIES**	**7,367,846,012.53**	**1,394,242,809.72**	**2,759,523,930.31**	**37.5%**	**4,608,322,082.22**
7061	**HOUSING DEVELOPMENT**	**1,574,912,002.21**	**278,115,900.63**	**596,824,379.78**	**37.9%**	**978,087,622.43**
70611	HOUSING DEVELOPMENT	1,574,912,002.21	278,115,900.63	596,824,379.78	37.9%	978,087,622.43
7062	**COMMUNITY DEVELOPMENT**	**2,578,052,193.97**	**495,534,583.91**	**959,080,142.01**	**37.2%**	**1,618,972,051.96**
70621	COMMUNITY DEVELOPMENT	2,578,052,193.97	495,534,583.91	959,080,142.01	37.2%	1,618,972,051.96
7063	**WATER SUPPLY**	**1,161,695,975.49**	**260,962,406.04**	**527,403,742.45**	**45.4%**	**634,292,233.04**
70631	WATER SUPPLY	1,161,695,975.49	260,962,406.04	527,403,742.45	45.4%	634,292,233.04
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**2,053,185,840.86**	**359,629,919.14**	**676,215,666.07**	**32.9%**	**1,376,970,174.79**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,053,185,840.86	359,629,919.14	676,215,666.07	32.9%	1,376,970,174.79
707	**HEALTH**	**25,608,670,433.01**	**5,086,808,732.90**	**9,448,788,315.69**	**36.9%**	**16,159,882,117.32**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**273,662,843.87**	**16,951,298.22**	**34,792,253.87**	**12.7%**	**238,870,590.00**
70711	PHARMACEUTICAL PRODUCTS	273,662,843.87	16,951,298.22	34,792,253.87	12.7%	238,870,590.00
7072	**OUTPATIENT SERVICES**	**5,750,453,008.00**	**1,391,881,301.00**	**2,566,332,078.00**	**44.6%**	**3,184,120,930.00**
70722	SPECIALIZED MEDICAL SERVICES	5,750,453,008.00	1,391,881,301.00	2,566,332,078.00	44.6%	3,184,120,930.00
7073	**HOSPITAL SERVICES**	**14,580,393,860.90**	**2,762,648,349.66**	**5,180,324,532.52**	**35.5%**	**9,400,069,328.38**
70731	GENERAL HOSPITAL SERVICES	14,580,393,860.90	2,762,648,349.66	5,180,324,532.52	35.5%	9,400,069,328.38
7074	**PUBLIC HEALTH SERVICES**	**1,254,008,682.96**	**241,253,574.67**	**366,699,294.38**	**29.2%**	**887,309,388.58**
70741	PUBLIC HEALTH SERVICES	1,254,008,682.96	241,253,574.67	366,699,294.38	29.2%	887,309,388.58
7076	**HEALTH N.E.C.**	**3,750,152,037.28**	**674,074,209.35**	**1,300,640,156.92**	**34.7%**	**2,449,511,880.36**
70761	HEALTH N.E.C.	3,750,152,037.28	674,074,209.35	1,300,640,156.92	34.7%	2,449,511,880.36

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**4,077,384,610.54**	**817,873,066.09**	**1,483,035,960.27**	**36.4%**	**2,594,348,650.27**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,497,032,974.06**	**294,212,364.10**	**526,884,131.57**	**35.2%**	**970,148,842.49**
70811	RECREATIONAL AND SPORTING SERVICES	1,497,032,974.06	294,212,364.10	526,884,131.57	35.2%	970,148,842.49
7082	**CULTURAL SERVICES**	**495,574,490.01**	**116,902,030.63**	**218,504,326.82**	**44.1%**	**277,070,163.19**
70821	CULTURAL SERVICES	495,574,490.01	116,902,030.63	218,504,326.82	44.1%	277,070,163.19
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,892,684,864.90**	**375,262,140.79**	**674,687,176.83**	**35.6%**	**1,217,997,688.07**
70831	BROADCASTING AND PUBLISHING SERVICES	1,892,684,864.90	375,262,140.79	674,687,176.83	35.6%	1,217,997,688.07
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**192,092,281.58**	**31,496,530.57**	**62,960,325.05**	**32.8%**	**129,131,956.53**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	192,092,281.58	31,496,530.57	62,960,325.05	32.8%	129,131,956.53
709	**EDUCATION**	**81,656,075,765.31**	**14,900,948,446.72**	**28,882,898,909.97**	**35.4%**	**52,773,176,855.34**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**459,484,992.00**	**108,487,021.19**	**207,501,965.65**	**45.2%**	**251,983,026.35**
70912	PRIMARY EDUCATION	459,484,992.00	108,487,021.19	207,501,965.65	45.2%	251,983,026.35
7092	**SECONDARY EDUCATION**	**45,212,757,372.66**	**9,628,000,290.11**	**18,419,188,510.84**	**40.7%**	**26,793,568,861.82**
70922	UPPER-SECONDARY EDUCATION	45,212,757,372.66	9,628,000,290.11	18,419,188,510.84	40.7%	26,793,568,861.82
7094	**TERTIARY EDUCATION**	**26,044,096,038.47**	**3,585,209,573.85**	**7,171,485,621.51**	**27.5%**	**18,872,610,416.96**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,182,205,840.00	116,083,497.02	279,059,166.64	23.6%	903,146,673.36
70942	SECOND STAGE OF TERTIARY EDUCATION	24,861,890,198.47	3,469,126,076.83	6,892,426,454.87	27.7%	17,969,463,743.60
7097	**R & D EDUCATION**	**169,237,020.50**	**33,008,527.36**	**64,463,077.29**	**38.1%**	**104,773,943.21**
70971	R & D EDUCATION	169,237,020.50	33,008,527.36	64,463,077.29	38.1%	104,773,943.21
7098	**EDUCATION N.E.C.**	**9,770,500,341.68**	**1,546,243,034.21**	**3,020,259,734.68**	**30.9%**	**6,750,240,607.00**
70981	EDUCATION N.E.C	9,770,500,341.68	1,546,243,034.21	3,020,259,734.68	30.9%	6,750,240,607.00
710	**SOCIAL PROTECTION**	**68,805,082,863.66**	**7,153,111,294.34**	**15,932,486,690.96**	**23.2%**	**52,872,596,172.70**
7102	**OLD AGE**	**66,420,330,336.48**	**6,941,283,227.39**	**15,546,263,843.34**	**23.4%**	**50,874,066,493.14**
71021	OLD AGE	66,420,330,336.48	6,941,283,227.39	15,546,263,843.34	23.4%	50,874,066,493.14
7103	**SURVIVORS**	**1,373,593,562.33**	**7,400,000.00**	**8,700,000.00**	**0.6%**	**1,364,893,562.33**
71031	SURVIVORS	1,373,593,562.33	7,400,000.00	8,700,000.00	0.6%	1,364,893,562.33
7104	**FAMILY AND CHILDREN**	**824,572,386.64**	**165,250,129.89**	**326,595,056.41**	**39.6%**	**497,977,330.23**
71041	FAMILY AND CHILDREN	824,572,386.64	165,250,129.89	326,595,056.41	39.6%	497,977,330.23
7109	**SOCIAL PROTECTION N.E.C.**	**186,586,578.21**	**39,177,937.06**	**50,927,791.21**	**27.3%**	**135,658,787.00**
71091	SOCIAL PROTECTION N.E.C.	186,586,578.21	39,177,937.06	50,927,791.21	27.3%	135,658,787.00

Table 12: Overhead Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*269,370,101,578.70*	*25,493,365,087.12*	*47,484,580,132.84*	*17.6%*	*221,885,521,445.86*
701	**GENERAL PUBLIC SERVICES**	**89,928,159,063.23**	**12,209,489,453.43**	**24,356,829,660.63**	**27.1%**	**65,571,329,402.60**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**81,868,587,261.12**	**11,554,730,973.47**	**23,402,899,054.33**	**28.6%**	**58,465,688,206.79**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	51,846,969,123.27	7,972,156,861.94	16,400,917,170.08	31.6%	35,446,051,953.19
70112	FINANCIAL AND FISCAL AFFAIRS	30,021,618,137.85	3,582,574,111.53	7,001,981,884.25	23.3%	23,019,636,253.60
7013	**GENERAL SERVICES**	**7,914,393,011.79**	**633,090,800.96**	**922,262,927.30**	**11.7%**	**6,992,130,084.49**
70131	GENERAL PERSONNEL SERVICES	2,929,843,184.21	329,384,360.00	479,469,235.00	16.4%	2,450,373,949.21
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,645,143,763.60	244,257,240.96	345,094,492.30	9.5%	3,300,049,271.30
70133	OTHER GENERAL SERVICES	1,339,406,063.98	59,449,200.00	97,699,200.00	7.3%	1,241,706,863.98
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**145,178,790.32**	**21,667,679.00**	**31,667,679.00**	**21.8%**	**113,511,111.32**
70161	GENERAL PUBLIC SERVICES N.E.C.	145,178,790.32	21,667,679.00	31,667,679.00	21.8%	113,511,111.32
703	**PUBLIC ORDER AND SAFETY**	**18,214,637,132.33**	**3,213,135,266.32**	**4,904,162,112.90**	**26.9%**	**13,310,475,019.43**
7032	**FIRE PROTECTION SERVICES**	**268,788,551.23**	**23,747,830.00**	**31,747,830.00**	**11.8%**	**237,040,721.23**
70321	FIRE PROTECTION SERVICES	268,788,551.23	23,747,830.00	31,747,830.00	11.8%	237,040,721.23
7033	**LAW COURTS**	**5,818,569,225.33**	**648,183,650.00**	**1,141,044,550.00**	**19.6%**	**4,677,524,675.33**
70331	LAW COURTS	5,818,569,225.33	648,183,650.00	1,141,044,550.00	19.6%	4,677,524,675.33
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**12,127,279,355.77**	**2,541,203,786.32**	**3,731,369,732.90**	**30.8%**	**8,395,909,622.87**
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,127,279,355.77	2,541,203,786.32	3,731,369,732.90	30.8%	8,395,909,622.87
704	**ECONOMIC AFFAIRS**	**30,595,147,851.67**	**2,728,920,428.87**	**3,381,871,756.94**	**11.1%**	**27,213,276,094.73**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFA**	**2,164,607,661.56**	**152,675,229.63**	**315,800,003.94**	**14.6%**	**1,848,807,657.62**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,164,607,661.56	152,675,229.63	315,800,003.94	14.6%	1,848,807,657.62
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**7,731,759,774.44**	**242,887,046.28**	**385,701,169.04**	**5.0%**	**7,346,058,605.40**
70421	AGRICULTURE	7,005,636,405.02	182,338,092.81	302,112,177.09	4.3%	6,703,524,227.93
70422	FORESTRY	726,123,369.42	60,548,953.47	83,588,991.95	11.5%	642,534,377.47
7043	**FUEL AND ENERGY**	**13,048,362,968.36**	**1,120,613,395.00**	**1,129,771,395.00**	**8.7%**	**11,918,591,573.36**
70435	ELECTRICITY	13,048,362,968.36	1,120,613,395.00	1,129,771,395.00	8.7%	11,918,591,573.36
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**320,997,361.19**	**3,000,000.00**	**3,000,000.00**	**0.9%**	**317,997,361.19**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FU	320,997,361.19	3,000,000.00	3,000,000.00	0.9%	317,997,361.19

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7045	**TRANSPORT**	**7,055,196,578.26**	**1,170,864,757.96**	**1,495,170,588.96**	**21.2%**	**5,560,025,989.30**
70451	ROAD TRANSPORT	5,464,781,999.98	980,674,757.96	1,067,380,588.96	19.5%	4,397,401,411.02
70454	AIR TRANSPORT	1,590,414,578.28	190,190,000.00	427,790,000.00	26.9%	1,162,624,578.28
7046	**COMMUNICATION**	**242,884,690.77**	**38,880,000.00**	**52,428,600.00**	**21.6%**	**190,456,090.77**
70461	COMMUNICATION	242,884,690.77	38,880,000.00	52,428,600.00	21.6%	190,456,090.77
7049	**ECONOMIC AFFAIRS N.E.C**	**31,338,817.11**	**-**	**-**	**0.0%**	**31,338,817.11**
70491	ECONOMIC AFFAIRS N.E.C.	31,338,817.11	-	-	0.0%	31,338,817.11
705	**ENVIRONMENTAL PROTECTION**	**7,900,193,435.62**	**982,414,548.13**	**1,829,356,579.92**	**23.2%**	**6,070,836,855.70**
7051	**WASTE MANAGEMENT**	**5,643,518,421.78**	**889,925,303.33**	**1,673,622,029.12**	**29.7%**	**3,969,896,392.66**
70511	WASTE MANAGEMENT	5,643,518,421.78	889,925,303.33	1,673,622,029.12	29.7%	3,969,896,392.66
7053	**POLLUTION ABATEMENT**	**220,887,467.56**	**16,900,000.00**	**24,900,000.00**	**11.3%**	**195,987,467.56**
70531	POLLUTION ABATEMENT	220,887,467.56	16,900,000.00	24,900,000.00	11.3%	195,987,467.56
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**1,212,067,925.50**	**-**	**-**	**0.0%**	**1,212,067,925.50**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	1,212,067,925.50	-	-	0.0%	1,212,067,925.50
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**823,719,620.78**	**75,589,244.80**	**130,834,550.80**	**15.9%**	**692,885,069.98**
70561	ENVIRONMENTAL PROTECTION N.E.C.	823,719,620.78	75,589,244.80	130,834,550.80	15.9%	692,885,069.98
706	**HOUSING AND COMMUNITY AMMENITIES**	**22,817,416,132.99**	**1,931,964,626.83**	**4,392,934,401.04**	**19.3%**	**18,424,481,731.95**
7061	**HOUSING DEVELOPMENT**	**10,060,210,228.58**	**800,493,941.72**	**1,528,395,515.86**	**15.2%**	**8,531,814,712.72**
70611	HOUSING DEVELOPMENT	10,060,210,228.58	800,493,941.72	1,528,395,515.86	15.2%	8,531,814,712.72
7062	**COMMUNITY DEVELOPMENT**	**1,257,374,008.16**	**63,789,000.00**	**117,210,000.00**	**9.3%**	**1,140,164,008.16**
70621	COMMUNITY DEVELOPMENT	1,257,374,008.16	63,789,000.00	117,210,000.00	9.3%	1,140,164,008.16
7063	**WATER SUPPLY**	**2,126,259,510.07**	**113,740,457.46**	**195,857,731.17**	**9.2%**	**1,930,401,778.90**
70631	WATER SUPPLY	2,126,259,510.07	113,740,457.46	195,857,731.17	9.2%	1,930,401,778.90
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**9,373,572,386.18**	**953,941,227.65**	**2,551,471,154.01**	**27.2%**	**6,822,101,232.17**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	9,373,572,386.18	953,941,227.65	2,551,471,154.01	27.2%	6,822,101,232.17
707	**HEALTH**	**39,832,833,021.79**	**1,833,460,484.08**	**3,777,974,901.75**	**9.5%**	**36,054,858,120.04**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**20,103,650,215.72**	**600,125,977.99**	**1,193,987,356.67**	**5.9%**	**18,909,662,859.05**
70711	PHARMACEUTICAL PRODUCTS	20,103,650,215.72	600,125,977.99	1,193,987,356.67	5.9%	18,909,662,859.05
7072	**OUTPATIENT SERVICES**	**3,596,681,528.76**	**461,863,564.52**	**890,830,537.68**	**24.8%**	**2,705,850,991.08**
70722	SPECIALIZED MEDICAL SERVICES	3,596,681,528.76	461,863,564.52	890,830,537.68	24.8%	2,705,850,991.08
7073	**HOSPITAL SERVICES**	**4,896,378,528.21**	**459,354,388.66**	**868,442,320.15**	**17.7%**	**4,027,936,208.06**
70731	GENERAL HOSPITAL SERVICES	4,896,378,528.21	459,354,388.66	868,442,320.15	17.7%	4,027,936,208.06
7074	**PUBLIC HEALTH SERVICES**	**9,614,029,673.74**	**271,326,652.91**	**762,984,787.25**	**7.9%**	**8,851,044,886.49**
70741	PUBLIC HEALTH SERVICES	9,614,029,673.74	271,326,652.91	762,984,787.25	7.9%	8,851,044,886.49
7076	**HEALTH N.E.C.**	**1,622,093,075.35**	**40,789,900.00**	**61,729,900.00**	**3.8%**	**1,560,363,175.35**
70761	HEALTH N.E.C.	1,622,093,075.35	40,789,900.00	61,729,900.00	3.8%	1,560,363,175.35

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**16,343,157,280.24**	**331,821,157.54**	**644,495,948.59**	**3.9%**	**15,698,661,331.65**
7081	**RECREATIONAL AND SPORTING SERVICES**	**2,731,005,917.90**	**66,363,750.00**	**132,604,250.00**	**4.9%**	**2,598,401,667.90**
70811	RECREATIONAL AND SPORTING SERVICES	2,731,005,917.90	66,363,750.00	132,604,250.00	4.9%	2,598,401,667.90
7082	**CULTURAL SERVICES**	**3,429,387,120.10**	**105,075,450.00**	**190,824,320.00**	**5.6%**	**3,238,562,800.10**
70821	CULTURAL SERVICES	3,429,387,120.10	105,075,450.00	190,824,320.00	5.6%	3,238,562,800.10
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,702,986,309.49**	**151,231,957.54**	**287,245,995.59**	**10.6%**	**2,415,740,313.90**
70831	BROADCASTING AND PUBLISHING SERVICES	2,702,986,309.49	151,231,957.54	287,245,995.59	10.6%	2,415,740,313.90
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**7,479,777,932.74**	**9,150,000.00**	**33,821,383.00**	**0.5%**	**7,445,956,549.74**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,479,777,932.74	9,150,000.00	33,821,383.00	0.5%	7,445,956,549.74
709	**EDUCATION**	**40,900,156,605.63**	**1,853,219,546.45**	**3,348,210,839.99**	**8.2%**	**37,551,945,765.64**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**6,588,254,043.89**	**200,442,000.00**	**364,102,000.00**	**5.5%**	**6,224,152,043.89**
70912	PRIMARY EDUCATION	6,588,254,043.89	200,442,000.00	364,102,000.00	5.5%	6,224,152,043.89
7092	**SECONDARY EDUCATION**	**932,200,198.73**	**43,785,000.00**	**59,766,000.00**	**6.4%**	**872,434,198.73**
70922	UPPER-SECONDARY EDUCATION	932,200,198.73	43,785,000.00	59,766,000.00	6.4%	872,434,198.73
7094	**TERTIARY EDUCATION**	**15,176,833,467.36**	**923,195,944.94**	**1,991,034,890.00**	**13.1%**	**13,185,798,577.36**
70941	FIRST STAGE OF TERTIARY EDUCATION	625,171,744.44	61,044,180.92	133,772,202.34	21.4%	491,399,542.10
70942	SECOND STAGE OF TERTIARY EDUCATION	14,551,661,722.92	862,151,764.02	1,857,262,687.66	12.8%	12,694,399,035.26
7097	**R & D EDUCATION**	**183,831,965.36**	**7,961,000.00**	**12,639,000.00**	**6.9%**	**171,192,965.36**
70971	R & D EDUCATION	183,831,965.36	7,961,000.00	12,639,000.00	6.9%	171,192,965.36
7098	**EDUCATION N.E.C.**	**18,019,036,930.29**	**677,835,601.51**	**920,668,949.99**	**5.1%**	**17,098,367,980.30**
70981	EDUCATION N.E.C	18,019,036,930.29	677,835,601.51	920,668,949.99	5.1%	17,098,367,980.30
710	**SOCIAL PROTECTION**	**2,838,401,055.21**	**408,939,575.47**	**848,743,931.08**	**29.9%**	**1,989,657,124.13**
7102	**OLD AGE**	**326,777,070.38**	**37,488,200.00**	**62,746,250.00**	**19.2%**	**264,030,820.38**
71021	OLD AGE	326,777,070.38	37,488,200.00	62,746,250.00	19.2%	264,030,820.38
7104	**FAMILY AND CHILDREN**	**2,057,727,144.41**	**323,356,375.47**	**720,267,681.08**	**35.0%**	**1,337,459,463.33**
71041	FAMILY AND CHILDREN	2,057,727,144.41	323,356,375.47	720,267,681.08	35.0%	1,337,459,463.33
7109	**SOCIAL PROTECTION N.E.C.**	**453,896,840.42**	**48,095,000.00**	**65,730,000.00**	**14.5%**	**388,166,840.42**
71091	SOCIAL PROTECTION N.E.C.	453,896,840.42	48,095,000.00	65,730,000.00	14.5%	388,166,840.42

Table 13: Capital Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*1,043,234,210,524.78*	*48,917,518,742.36*	*72,663,434,298.52*	*7.0%*	*970,570,776,226.26*
701	**GENERAL PUBLIC SERVICES**	**60,894,239,962.80**	**5,242,561,731.00**	**5,603,356,064.00**	**9.2%**	**55,290,883,898.80**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN**	**52,407,439,876.39**	**5,166,656,308.50**	**5,508,687,114.50**	**10.5%**	**46,898,752,761.89**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	42,800,934,716.78	5,141,055,357.50	5,464,491,467.50	12.8%	37,336,443,249.28
70112	FINANCIAL AND FISCAL AFFAIRS	9,606,505,159.61	25,600,951.00	44,195,647.00	0.5%	9,562,309,512.61
7013	**GENERAL SERVICES**	**8,406,695,183.51**	**67,424,422.50**	**86,187,949.50**	**1.0%**	**8,320,507,234.01**
70131	GENERAL PERSONNEL SERVICES	3,093,633,985.19	15,672,121.50	22,908,578.50	0.7%	3,070,725,406.69
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,686,006,631.64	35,574,701.00	38,812,971.00	1.4%	2,647,193,660.64
70133	OTHER GENERAL SERVICES	2,627,054,566.67	16,177,600.00	24,466,400.00	0.9%	2,602,588,166.67
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**80,104,902.90**	**8,481,000.00**	**8,481,000.00**	**10.6%**	**71,623,902.90**
70161	GENERAL PUBLIC SERVICES N.E.C.	80,104,902.90	8,481,000.00	8,481,000.00	10.6%	71,623,902.90
703	**PUBLIC ORDER AND SAFETY**	**30,332,906,239.08**	**161,140,981.00**	**1,911,889,980.96**	**6.3%**	**28,421,016,258.12**
7032	**FIRE PROTECTION SERVICES**	**790,941,672.85**	**76,193,983.00**	**76,193,983.00**	**9.6%**	**714,747,689.85**
70321	FIRE PROTECTION SERVICES	790,941,672.85	76,193,983.00	76,193,983.00	9.6%	714,747,689.85
7033	**LAW COURTS**	**13,198,275,848.19**	**50,957,098.00**	**1,801,706,097.96**	**13.7%**	**11,396,569,750.23**
70331	LAW COURTS	13,198,275,848.19	50,957,098.00	1,801,706,097.96	13.7%	11,396,569,750.23
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**16,343,688,718.04**	**33,989,900.00**	**33,989,900.00**	**0.2%**	**16,309,698,818.04**
70361	PUBLIC ORDER AND SAFETY N.E.C.	16,343,688,718.04	33,989,900.00	33,989,900.00	0.2%	16,309,698,818.04
704	**ECONOMIC AFFAIRS**	**551,931,071,222.20**	**38,262,308,268.10**	**57,020,928,676.64**	**10.3%**	**494,910,142,545.56**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF**	**5,693,275,722.69**	**33,848,855.00**	**205,826,644.00**	**3.6%**	**5,487,449,078.69**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,693,275,722.69	33,848,855.00	205,826,644.00	3.6%	5,487,449,078.69
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**16,921,161,042.49**	**154,372,660.00**	**240,457,135.00**	**1.4%**	**16,680,703,907.49**
70421	AGRICULTURE	16,027,073,261.52	110,922,810.00	169,471,585.00	1.1%	15,857,601,676.52
70422	FORESTRY	894,087,780.97	43,449,850.00	70,985,550.00	7.9%	823,102,230.97
7043	**FUEL AND ENERGY**	**29,630,340,112.85**	**1,477,200.00**	**384,757,200.00**	**1.3%**	**29,245,582,912.85**
70435	ELECTRICITY	29,630,340,112.85	1,477,200.00	384,757,200.00	1.3%	29,245,582,912.85
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**239,999,660.15**	**-**	**-**	**0.0%**	**239,999,660.15**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL F	239,999,660.15	-	-	0.0%	239,999,660.15

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
7045	**TRANSPORT**	**480,675,633,066.35**	**30,262,314,895.31**	**47,807,534,683.54**	**9.9%**	**432,868,098,382.81**
70451	ROAD TRANSPORT	342,383,786,650.67	28,631,014,189.53	44,167,314,420.02	12.9%	298,216,472,230.65
70454	AIR TRANSPORT	138,291,846,415.68	1,631,300,705.79	3,640,220,263.53	2.6%	134,651,626,152.16
7046	**COMMUNICATION**	**928,879,332.42**	**204,267,500.00**	**205,441,000.00**	**22.1%**	**723,438,332.42**
70461	COMMUNICATION	928,879,332.42	204,267,500.00	205,441,000.00	22.1%	723,438,332.42
7047	**OTHER INDUSTRIES**	**17,750,397,736.20**	**7,606,027,157.79**	**8,176,912,014.10**	**46.1%**	**9,573,485,722.10**
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	17,750,397,736.20	7,606,027,157.79	8,176,912,014.10	46.1%	9,573,485,722.10
7049	**ECONOMIC AFFAIRS N.E.C**	**91,384,549.05**	**-**	**-**	**0.0%**	**91,384,549.05**
70491	ECONOMIC AFFAIRS N.E.C.	91,384,549.05	-	-	0.0%	91,384,549.05
705	**ENVIRONMENTAL PROTECTION**	**5,586,902,495.38**	**7,045,435.00**	**28,993,895.00**	**0.5%**	**5,557,908,600.38**
7051	**WASTE MANAGEMENT**	**984,733,840.00**	**-**	**-**	**0.0%**	**984,733,840.00**
70511	WASTE MANAGEMENT	984,733,840.00	-	-	0.0%	984,733,840.00
7053	**POLLUTION ABATEMENT**	**350,000,000.00**	**-**	**21,700,000.00**	**6.2%**	**328,300,000.00**
70531	POLLUTION ABATEMENT	350,000,000.00	-	21,700,000.00	6.2%	328,300,000.00
7054	**PROTECTION OF BIODIVERSITY AND LANDSCAPE**	**2,250,000,000.00**	**-**	**-**	**0.0%**	**2,250,000,000.00**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	2,250,000,000.00	-	-	0.0%	2,250,000,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**2,002,168,655.38**	**7,045,435.00**	**7,293,895.00**	**0.4%**	**1,994,874,760.38**
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,002,168,655.38	7,045,435.00	7,293,895.00	0.4%	1,994,874,760.38
706	**HOUSING AND COMMUNITY AMMENITIES**	**89,983,073,898.17**	**1,404,314,608.27**	**3,520,914,090.56**	**3.9%**	**86,462,159,807.61**
7061	**HOUSING DEVELOPMENT**	**72,104,179,726.99**	**1,317,977,204.69**	**3,432,995,386.98**	**4.8%**	**68,671,184,340.01**
70611	HOUSING DEVELOPMENT	72,104,179,726.99	1,317,977,204.69	3,432,995,386.98	4.8%	68,671,184,340.01
7062	**COMMUNITY DEVELOPMENT**	**4,543,752,040.48**	**41,797,556.08**	**42,253,256.08**	**0.9%**	**4,501,498,784.40**
70621	COMMUNITY DEVELOPMENT	4,543,752,040.48	41,797,556.08	42,253,256.08	0.9%	4,501,498,784.40
7063	**WATER SUPPLY**	**8,483,442,066.32**	**37,000,000.00**	**37,626,500.00**	**0.4%**	**8,445,815,566.32**
70631	WATER SUPPLY	8,483,442,066.32	37,000,000.00	37,626,500.00	0.4%	8,445,815,566.32
7066	**HOUSING AND COMMUNITY AMENITIES N.E.C.**	**4,851,700,064.37**	**7,539,847.50**	**8,038,947.50**	**0.2%**	**4,843,661,116.87**
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,851,700,064.37	7,539,847.50	8,038,947.50	0.2%	4,843,661,116.87
707	**HEALTH**	**140,818,963,069.10**	**472,573,630.03**	**617,364,463.78**	**0.4%**	**140,201,598,605.32**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**4,460,733,606.74**	**2,419,550.00**	**2,419,550.00**	**0.1%**	**4,458,314,056.74**
70711	PHARMACEUTICAL PRODUCTS	4,460,733,606.74	2,419,550.00	2,419,550.00	0.1%	4,458,314,056.74
7072	**OUTPATIENT SERVICES**	**31,744,599,984.42**	**305,389,044.00**	**373,364,030.25**	**1.2%**	**31,371,235,954.17**
70721	GENERAL MEDICAL SERVICES	1,579,335,190.02	35,436,500.00	64,142,586.25	4.1%	1,515,192,603.77
70722	SPECIALIZED MEDICAL SERVICES	30,165,264,794.40	269,952,544.00	309,221,444.00	1.0%	29,856,043,350.40
7073	**HOSPITAL SERVICES**	**50,883,603,879.17**	**141,269,036.03**	**217,838,633.53**	**0.4%**	**50,665,765,245.64**
70731	GENERAL HOSPITAL SERVICES	50,883,603,879.17	141,269,036.03	217,838,633.53	0.4%	50,665,765,245.64
7074	**PUBLIC HEALTH SERVICES**	**41,626,225,557.81**	**12,969,500.00**	**13,215,750.00**	**0.0%**	**41,613,009,807.81**
70741	PUBLIC HEALTH SERVICES	41,626,225,557.81	12,969,500.00	13,215,750.00	0.0%	41,613,009,807.81
7076	**HEALTH N.E.C.**	**12,103,800,040.96**	**10,526,500.00**	**10,526,500.00**	**0.1%**	**12,093,273,540.96**
70761	HEALTH N.E.C.	12,103,800,040.96	10,526,500.00	10,526,500.00	0.1%	12,093,273,540.96

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
708	**RECREATION, CULTURE AND RELIGION**	**16,832,687,400.45**	**68,574,482.50**	**156,711,355.50**	**0.9%**	**16,675,976,044.95**
7081	**RECREATIONAL AND SPORTING SERVICES**	**13,295,486,788.86**	**57,252,565.00**	**89,897,388.00**	**0.7%**	**13,205,589,400.86**
70811	RECREATIONAL AND SPORTING SERVICES	13,295,486,788.86	57,252,565.00	89,897,388.00	0.7%	13,205,589,400.86
7082	**CULTURAL SERVICES**	**1,006,055,963.98**	**9,998,917.50**	**60,248,467.50**	**6.0%**	**945,807,496.48**
70821	CULTURAL SERVICES	1,006,055,963.98	9,998,917.50	60,248,467.50	6.0%	945,807,496.48
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,309,576,629.77**	**1,323,000.00**	**6,565,500.00**	**0.3%**	**2,303,011,129.77**
70831	BROADCASTING AND PUBLISHING SERVICES	2,309,576,629.77	1,323,000.00	6,565,500.00	0.3%	2,303,011,129.77
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**221,568,017.84**	**-**	**-**	**0.0%**	**221,568,017.84**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,568,017.84	-	-	0.0%	221,568,017.84
709	**EDUCATION**	**141,765,843,393.61**	**3,279,944,253.97**	**3,784,220,419.59**	**2.7%**	**137,981,622,974.02**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**33,536,920,912.06**	**1,206,184,149.89**	**1,207,176,164.89**	**3.6%**	**32,329,744,747.17**
70912	PRIMARY EDUCATION	33,536,920,912.06	1,206,184,149.89	1,207,176,164.89	3.6%	32,329,744,747.17
7092	**SECONDARY EDUCATION**	**751,979,068.81**	**7,530,012.50**	**7,530,012.50**	**1.0%**	**744,449,056.31**
70922	UPPER-SECONDARY EDUCATION	751,979,068.81	7,530,012.50	7,530,012.50	1.0%	744,449,056.31
7094	**TERTIARY EDUCATION**	**24,796,081,432.41**	**1,751,110,091.58**	**2,202,144,552.20**	**8.9%**	**22,593,936,880.21**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,975,312,563.21	304,313,554.83	304,313,554.83	15.4%	1,670,999,008.38
70942	SECOND STAGE OF TERTIARY EDUCATION	22,820,768,869.20	1,446,796,536.75	1,897,830,997.37	8.3%	20,922,937,871.83
7097	**R & D EDUCATION**	**1,214,767,631.58**	**-**	**-**	**0.0%**	**1,214,767,631.58**
70971	R & D EDUCATION	1,214,767,631.58	-	-	0.0%	1,214,767,631.58
7098	**EDUCATION N.E.C.**	**81,466,094,348.76**	**315,120,000.00**	**367,369,690.00**	**0.5%**	**81,098,724,658.76**
70981	EDUCATION N.E.C	81,466,094,348.76	315,120,000.00	367,369,690.00	0.5%	81,098,724,658.76
710	**SOCIAL PROTECTION**	**5,088,522,843.99**	**19,055,352.49**	**19,055,352.49**	**0.4%**	**5,069,467,491.50**
7102	**OLD AGE**	**370,469,779.87**	**9,865,074.99**	**9,865,074.99**	**2.7%**	**360,604,704.88**
71021	OLD AGE	370,469,779.87	9,865,074.99	9,865,074.99	2.7%	360,604,704.88
7104	**FAMILY AND CHILDREN**	**4,381,843,429.77**	**8,236,777.50**	**8,236,777.50**	**0.2%**	**4,373,606,652.27**
71041	FAMILY AND CHILDREN	4,381,843,429.77	8,236,777.50	8,236,777.50	0.2%	4,373,606,652.27
7109	**SOCIAL PROTECTION N.E.C.**	**336,209,634.35**	**953,500.00**	**953,500.00**	**0.3%**	**335,256,134.35**
71091	SOCIAL PROTECTION N.E.C.	336,209,634.35	953,500.00	953,500.00	0.3%	335,256,134.35

Table 14: Other Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Other Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*124,167,536,784.97*	*16,018,887,610.43*	*34,530,095,328.78*	*27.8%*	*89,637,441,456.19*
701	**GENERAL PUBLIC SERVICES**	**101,448,785,000.92**	**14,859,476,555.62**	**32,842,468,237.43**	**32.4%**	**68,606,316,763.49**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND**	**354,924,100.93**	**-**	**-**	**0.0%**	**354,924,100.93**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	354,924,100.93	-	-	0.0%	354,924,100.93
7013	**GENERAL SERVICES**	**1,062,640,900.00**	**-**	**-**	**0.0%**	**1,062,640,900.00**
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,062,640,900.00	-	-	0.0%	1,062,640,900.00
7017	**PUBLIC DEBT TRANSACTIONS**	**99,977,220,000.00**	**14,859,476,555.62**	**32,842,468,237.43**	**32.8%**	**67,134,751,762.57**
70171	PUBLIC DEBT TRANSACTIONS	99,977,220,000.00	14,859,476,555.62	32,842,468,237.43	32.8%	67,134,751,762.57
7018	**TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFER**	**54,000,000.00**	**-**	**-**	**0.0%**	**54,000,000.00**
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	54,000,000.00	-	-	0.0%	54,000,000.00
704	**ECONOMIC AFFAIRS**	**4,102,586,491.30**	**30,000,000.00**	**30,000,000.00**	**0.7%**	**4,072,586,491.30**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAI**	**2,350,171,358.40**	**30,000,000.00**	**30,000,000.00**	**1.3%**	**2,320,171,358.40**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,350,171,358.40	30,000,000.00	30,000,000.00	1.3%	2,320,171,358.40
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,384,399,125.22**	**-**	**-**	**0.0%**	**1,384,399,125.22**
70421	AGRICULTURE	1,384,399,125.22	-	-	0.0%	1,384,399,125.22
7049	**ECONOMIC AFFAIRS N.E.C**	**368,016,007.68**	**-**	**-**	**0.0%**	**368,016,007.68**
70491	ECONOMIC AFFAIRS N.E.C.	368,016,007.68	-	-	0.0%	368,016,007.68
705	**ENVIRONMENTAL PROTECTION**	**96,893,412.29**	**-**	**-**	**0.0%**	**96,893,412.29**
7051	**WASTE MANAGEMENT**	**17,115,000.00**	**-**	**-**	**0.0%**	**17,115,000.00**
70511	WASTE MANAGEMENT	17,115,000.00	-	-	0.0%	17,115,000.00
7054	**PROTECTION OF BIODIVERSITYAND LANDSCAPE**	**79,778,412.29**	**-**	**-**	**0.0%**	**79,778,412.29**
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	79,778,412.29	-	-	0.0%	79,778,412.29
706	**HOUSING AND COMMUNITY AMMENITIES**	**4,392,799,537.88**	**199,101,500.00**	**296,451,500.00**	**6.7%**	**4,096,348,037.88**
7061	**HOUSING DEVELOPMENT**	**18,940,337.88**	**500,000.00**	**500,000.00**	**2.6%**	**18,440,337.88**
70611	HOUSING DEVELOPMENT	18,940,337.88	500,000.00	500,000.00	2.6%	18,440,337.88
7062	**COMMUNITY DEVELOPMENT**	**4,373,859,200.00**	**198,601,500.00**	**295,951,500.00**	**6.8%**	**4,077,907,700.00**
70621	COMMUNITY DEVELOPMENT	4,373,859,200.00	198,601,500.00	295,951,500.00	6.8%	4,077,907,700.00
708	**RECREATION, CULTURE AND RELIGION**	**8,792,704.10**	**-**	**-**	**0.0%**	**8,792,704.10**
7081	**RECREATIONAL AND SPORTING SERVICES**	**8,792,704.10**	**-**	**-**	**0.0%**	**8,792,704.10**
70811	RECREATIONAL AND SPORTING SERVICES	8,792,704.10	-	-	0.0%	8,792,704.10
709	**EDUCATION**	**10,418,479,638.48**	**930,309,554.81**	**1,361,175,591.35**	**13.1%**	**9,057,304,047.13**
7094	**TERTIARY EDUCATION**	**12,215,200.00**	**1,026,500.00**	**1,370,500.00**	**11.2%**	**10,844,700.00**
70942	SECOND STAGE OF TERTIARY EDUCATION	12,215,200.00	1,026,500.00	1,370,500.00	11.2%	10,844,700.00
7098	**EDUCATION N.E.C.**	**10,406,264,438.48**	**929,283,054.81**	**1,359,805,091.35**	**13.1%**	**9,046,459,347.13**
70981	EDUCATION N.E.C	10,406,264,438.48	929,283,054.81	1,359,805,091.35	13.1%	9,046,459,347.13
710	**SOCIAL PROTECTION**	**3,699,200,000.00**	**-**	**-**	**0.0%**	**3,699,200,000.00**
7104	**FAMILY AND CHILDREN**	**3,699,200,000.00**	**-**	**-**	**0.0%**	**3,699,200,000.00**
71041	FAMILY AND CHILDREN	3,699,200,000.00	-	-	0.0%	3,699,200,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*1,668,997,993,125.44*	*126,866,604,036.77*	*226,372,790,693.37*	*13.6%*	*1,442,625,202,432.07*
01	**Agriculture**	**31,704,513,165.58**	**1,464,351,522.37**	**2,633,531,822.14**	**8.3%**	**29,070,981,343.44**
0101	Effective governance of the Agriculture Sector	7,873,571,541.89	785,255,371.36	1,427,322,445.90	18.1%	6,446,249,095.99
0102	Development of the livestock value chain	46,544,365.48	-	-	0.0%	46,544,365.48
0103	Enhancement of food production and productivity	18,924,506,421.12	12,400,000.00	20,200,000.00	0.1%	18,904,306,421.12
0106	Promotion of forest resource conservation and preservation of biodiversity	3,081,127,071.88	403,778,448.80	711,802,186.51	23.1%	2,369,324,885.37
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,778,763,765.22	262,917,702.21	474,207,189.73	26.7%	1,304,556,575.49
02	**Societal Re-orientation**	**14,508,139,160.22**	**371,103,656.63**	**674,806,554.09**	**4.7%**	**13,833,332,606.13**
0210	Societal Re-orientation - General	14,508,139,160.22	371,103,656.63	674,806,554.09	4.7%	13,833,332,606.13
03	**Poverty Alleviation**	**6,928,265,417.95**	**335,100,947.59**	**621,004,284.79**	**9.0%**	**6,307,261,133.16**
0310	Poverty Alleviation - General	6,928,265,417.95	335,100,947.59	621,004,284.79	9.0%	6,307,261,133.16
04	**Health**	**210,191,844,335.89**	**7,291,031,787.59**	**13,736,099,651.15**	**6.5%**	**196,455,744,684.74**
0401	Effective governance of the health system	98,141,633,508.43	1,618,637,184.94	3,051,348,294.99	3.1%	95,090,285,213.44
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,196,304,897.78	34,609,576.62	60,786,866.42	5.1%	1,135,518,031.36
0405	Provision of adequate and modern health infrastructure for health services delivery	19,523,938,162.56	1,556,658,383.55	2,865,258,963.83	14.7%	16,658,679,198.73
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	14,496,227,521.93	39,293,848.22	70,134,803.87	0.5%	14,426,092,718.06
0408	Institution and maintenance of a responsive public health emergency preparedness syste	8,207,542,218.37	-	15,000,000.00	0.2%	8,192,542,218.37
0409	Provision of universal health coverage and financial risk protection for citizens	4,538,860,060.07	234,185,117.82	686,806,869.56	15.1%	3,852,053,190.51
0410	Health Sector Expenditures Not Elsewhere Classified	64,087,337,966.75	3,807,647,676.44	6,986,763,852.48	10.9%	57,100,574,114.27
05	**Education**	**274,621,889,186.06**	**20,902,553,642.64**	**37,317,573,547.20**	**13.6%**	**237,304,315,638.86**
0501	Effective governance of the education system	98,193,861,395.75	5,136,130,805.51	8,012,920,452.28	8.2%	90,180,940,943.47
0502	Increase in access, retention, and completion rate at all levels	589,928,871.05	10,985,398.75	19,837,413.75	3.4%	570,091,457.30
0503	Equity and inclusiveness in the provision of educational services	75,332,000.00	4,940,000.00	4,940,000.00	6.6%	70,392,000.00
0504	Improved quality of teaching and learning outcomes	63,569,675,209.82	10,554,936,563.05	19,940,492,137.94	31.4%	43,629,183,071.88
0505	Adequate infrastructure at all levels	75,084,541,601.73	936,155,362.50	1,098,837,877.50	1.5%	73,985,703,724.23
0506	Improved education information management system (EIMS)	1,793,313,876.28	65,303,371.11	127,937,421.04	7.1%	1,665,376,455.24
0510	Education Sector Expenditures Not Elsewhere Classified	35,315,236,231.44	4,194,102,141.72	8,112,608,244.69	23.0%	27,202,627,986.75

Ogun State Government Budget Performance Report 2026 Q2 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
06	**Housing and Urban Development**	**122,373,655,639.51**	**11,735,207,823.56**	**17,467,172,396.51**	**14.3%**	**104,906,483,243.00**
0610	Housing and Urban Development - General	122,373,655,639.51	11,735,207,823.56	17,467,172,396.51	14.3%	104,906,483,243.00
08	**Youth**	**19,034,686,017.56**	**544,979,627.23**	**1,028,388,563.89**	**5.4%**	**18,006,297,453.67**
0810	Youth - General	19,034,686,017.56	544,979,627.23	1,028,388,563.89	5.4%	18,006,297,453.67
09	**Environmental Improvement**	**7,695,725,311.89**	**568,049,606.85**	**919,742,710.67**	**12.0%**	**6,775,982,601.22**
0910	Environmental Improvement - General	7,695,725,311.89	568,049,606.85	919,742,710.67	12.0%	6,775,982,601.22
10	**Water Resources and Rural Development**	**4,024,564,758.38**	**98,852,364.31**	**162,204,755.00**	**4.0%**	**3,862,360,003.38**
1010	Water Resources and Rural Deve - General	4,024,564,758.38	98,852,364.31	162,204,755.00	4.0%	3,862,360,003.38
11	**Information Communication and Technology**	**4,933,642,084.83**	**554,312,968.42**	**857,657,532.85**	**17.4%**	**4,075,984,551.98**
1110	Information Communication and Technology - General	4,933,642,084.83	554,312,968.42	857,657,532.85	17.4%	4,075,984,551.98
12	**Growing the Private Sector**	**17,432,193,427.40**	**506,779,377.86**	**1,424,256,255.66**	**8.2%**	**16,007,937,171.74**
1210	Growing the Private Sector - General	17,432,193,427.40	506,779,377.86	1,424,256,255.66	8.2%	16,007,937,171.74
13	**Reform of Government and Governance**	**308,568,104,635.50**	**38,058,845,436.95**	**74,494,409,776.76**	**24.1%**	**234,073,694,858.74**
1310	Reform of Government and Governance - General	308,568,104,635.50	38,058,845,436.95	74,494,409,776.76	24.1%	234,073,694,858.74
14	**Power**	**28,943,252,481.69**	**1,230,261,916.18**	**1,335,963,503.37**	**4.6%**	**27,607,288,978.32**
1410	Power - General	28,943,252,481.69	1,230,261,916.18	1,335,963,503.37	4.6%	27,607,288,978.32
15	**Rail**	**8,090,000,025.71**	**823,200,000.00**	**823,200,000.00**	**10.2%**	**7,266,800,025.71**
1510	Rail - General	8,090,000,025.71	823,200,000.00	823,200,000.00	10.2%	7,266,800,025.71
16	**Water Ways**	**250,001,087.00**	**-**	**-**	**0.0%**	**250,001,087.00**
1610	Water Ways - General	250,001,087.00	-	-	0.0%	250,001,087.00
17	**Road**	**334,586,898,871.60**	**28,576,935,792.94**	**44,661,686,804.99**	**13.3%**	**289,925,212,066.61**
1710	Road - General	334,586,898,871.60	28,576,935,792.94	44,661,686,804.99	13.3%	289,925,212,066.61
18	**Airways**	**140,068,339,726.85**	**1,821,490,705.79**	**4,131,910,263.53**	**2.9%**	**135,936,429,463.33**
1810	Airways - General	140,068,339,726.85	1,821,490,705.79	4,131,910,263.53	2.9%	135,936,429,463.33
20	**CLIMATE CHANGE**	**24,135,384,584.10**	**1,008,082,900.41**	**2,146,418,348.99**	**8.9%**	**21,988,966,235.11**
2010	CLIMATE CHANGE - General	24,135,384,584.10	1,008,082,900.41	2,146,418,348.99	8.9%	21,988,966,235.11
23	**Social Protection**	**110,906,893,207.72**	**10,975,463,959.46**	**21,936,763,921.79**	**19.8%**	**88,970,129,285.93**
2301	Effective Governance of Social Protection	3,797,914,814.16	303,439,022.39	572,445,448.91	15.1%	3,225,469,365.25
2302	Reduce Poverty and Vulnerability	91,828,480.16	6,178,500.00	8,178,500.00	8.9%	83,649,980.16
2303	Promote gender equity and social justice	7,361,168,906.65	218,844,260.47	508,094,066.08	6.9%	6,853,074,840.57
2304	Enhancement of Child Rights and Support	28,658,640.00	997,500.00	997,500.00	3.5%	27,661,140.00
2305	Social Pensions and Old Age Support	64,764,370,633.56	7,014,219,776.23	15,621,183,444.54	24.1%	49,143,187,189.02
2306	Disability and Survival Support	1,750,093,562.33	107,400,000.00	108,700,000.00	6.2%	1,641,393,562.33
2307	Promote Emergency and Humanitarian Assistance	22,377,803,065.39	2,655,608,900.37	4,048,388,962.26	18.1%	18,329,414,103.13
2310	Social Protection Not Elsewhere Classified	10,735,055,105.47	668,776,000.00	1,068,776,000.00	10.0%	9,666,279,105.47

Table 16: Personnel Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	***232,226,144,236.99***	***36,436,832,596.86***	***71,694,680,933.23***	***30.9%***	***160,531,463,303.76***
01	**Agriculture**	**5,525,455,573.52**	**1,055,098,466.09**	**1,995,380,168.10**	**36.1%**	**3,530,075,405.42**
0101	Effective governance of the Agriculture Sector	2,744,536,058.24	530,687,142.05	1,014,745,894.81	37.0%	1,729,790,163.43
0103	Enhancement of food production and productivity	185,000,000.00	-	-	0.0%	185,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	1,459,774,921.50	299,779,645.33	557,227,644.56	38.2%	902,547,276.94
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,136,144,593.78	224,631,678.71	423,406,628.73	37.3%	712,737,965.05
02	**Societal Re-orientation**	**830,676,306.14**	**178,489,810.20**	**296,123,676.63**	**35.6%**	**534,552,629.51**
0210	Societal Re-orientation - General	830,676,306.14	178,489,810.20	296,123,676.63	35.6%	534,552,629.51
03	**Poverty Alleviation**	**1,405,396,031.92**	**282,956,722.59**	**529,983,359.79**	**37.7%**	**875,412,672.13**
0310	Poverty Alleviation - General	1,405,396,031.92	282,956,722.59	529,983,359.79	37.7%	875,412,672.13
04	**Health**	**25,248,670,433.01**	**4,986,808,732.90**	**9,348,788,315.69**	**37.0%**	**15,899,882,117.32**
0401	Effective governance of the health system	6,360,068,044.69	1,140,586,452.66	2,192,851,633.82	34.5%	4,167,216,410.87
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	86,867,499.80	20,311,576.62	38,978,866.42	44.9%	47,888,633.38
0405	Provision of adequate and modern health infrastructure for health services delivery	8,356,868,411.21	1,556,658,383.55	2,865,258,963.83	34.3%	5,491,609,447.38
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	273,662,843.87	16,951,298.22	34,792,253.87	12.7%	238,870,590.00
0409	Provision of universal health coverage and financial risk protection for citizens	234,592,087.09	34,136,398.77	59,263,766.17	25.3%	175,328,320.92
0410	Health Sector Expenditures Not Elsewhere Classified	9,936,611,546.34	2,218,164,623.08	4,157,642,831.58	41.8%	5,778,968,714.76
05	**Education**	**80,946,554,827.50**	**14,827,750,277.99**	**28,797,298,916.20**	**35.6%**	**52,149,255,911.30**
0501	Effective governance of the education system	12,354,031,556.25	2,097,315,736.80	4,091,918,338.68	33.1%	8,262,113,217.57
0504	Improved quality of teaching and learning outcomes	53,989,207,108.39	10,120,411,338.30	19,417,173,191.77	36.0%	34,572,033,916.62
0506	Improved education information management system (EIMS)	169,237,020.50	33,008,527.36	64,463,077.29	38.1%	104,773,943.21
0510	Education Sector Expenditures Not Elsewhere Classified	14,434,079,142.36	2,577,014,675.53	5,223,744,308.46	36.2%	9,210,334,833.90
06	**Housing and Urban Development**	**5,445,789,776.86**	**1,025,394,986.75**	**2,058,642,146.89**	**37.8%**	**3,387,147,629.97**
0610	Housing and Urban Development - General	5,445,789,776.86	1,025,394,986.75	2,058,642,146.89	37.8%	3,387,147,629.97
08	**Youth**	**1,992,607,464.07**	**411,114,394.73**	**745,388,458.39**	**37.4%**	**1,247,219,005.68**
0810	Youth - General	1,992,607,464.07	411,114,394.73	745,388,458.39	37.4%	1,247,219,005.68
09	**Environmental Improvement**	**1,352,007,122.29**	**253,152,640.13**	**482,682,700.74**	**35.7%**	**869,324,421.55**
0910	Environmental Improvement - General	1,352,007,122.29	253,152,640.13	482,682,700.74	35.7%	869,324,421.55
10	**Water Resources and Rural Development**	**243,469,246.00**	**43,570,593.93**	**86,292,984.62**	**35.4%**	**157,176,261.38**
1010	Water Resources and Rural Deve - General	243,469,246.00	43,570,593.93	86,292,984.62	35.4%	157,176,261.38
11	**Information Communication and Technology**	**1,295,942,215.78**	**236,998,907.31**	**460,013,611.72**	**35.5%**	**835,928,604.06**
1110	Information Communication and Technology - General	1,295,942,215.78	236,998,907.31	460,013,611.72	35.5%	835,928,604.06
12	**Growing the Private Sector**	**1,327,648,885.52**	**214,535,268.23**	**416,909,582.72**	**31.4%**	**910,739,302.80**
1210	Growing the Private Sector - General	1,327,648,885.52	214,535,268.23	416,909,582.72	31.4%	910,739,302.80
13	**Reform of Government and Governance**	**31,834,236,667.64**	**4,443,731,938.21**	**8,030,414,956.05**	**25.2%**	**23,803,821,711.59**
1310	Reform of Government and Governance - General	31,834,236,667.64	4,443,731,938.21	8,030,414,956.05	25.2%	23,803,821,711.59
14	**Power**	**544,641,402.13**	**109,648,521.18**	**206,192,108.37**	**37.9%**	**338,449,293.76**
1410	Power - General	544,641,402.13	109,648,521.18	206,192,108.37	37.9%	338,449,293.76
17	**Road**	**3,857,039,274.62**	**569,380,229.45**	**1,072,639,180.01**	**27.8%**	**2,784,400,094.61**
1710	Road - General	3,857,039,274.62	569,380,229.45	1,072,639,180.01	27.8%	2,784,400,094.61
18	**Airways**	**176,494,332.89**	**-**	**63,900,000.00**	**36.2%**	**112,594,332.89**
1810	Airways - General	176,494,332.89	-	63,900,000.00	36.2%	112,594,332.89
23	**Social Protection**	**70,199,514,677.10**	**7,798,201,107.17**	**17,104,030,767.31**	**24.4%**	**53,095,483,909.79**
2301	Effective Governance of Social Protection	629,584,170.64	150,476,629.89	280,482,556.41	44.6%	349,101,614.23
2303	Promote gender equity and social justice	317,304,216.00	40,213,500.00	71,552,500.00	22.6%	245,751,716.00
2305	Social Pensions and Old Age Support	64,436,291,523.18	6,976,231,576.23	15,557,937,194.54	24.1%	48,878,354,328.64
2306	Disability and Survival Support	1,750,093,562.33	107,400,000.00	108,700,000.00	6.2%	1,641,393,562.33
2307	Promote Emergency and Humanitarian Assistance	3,066,241,204.95	523,879,401.05	1,085,358,516.36	35.4%	1,980,882,688.59

Table 17: Overhead Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	*269,370,101,578.70*	*25,493,365,087.12*	*47,484,580,132.84*	*17.6%*	*221,885,521,445.86*
01	**Agriculture**	**7,753,779,798.44**	**247,472,046.28**	**390,286,169.04**	**5.0%**	**7,363,493,629.40**
0101	Effective governance of the Agriculture Sector	1,027,597,962.41	142,994,319.31	244,802,741.09	23.8%	782,795,221.32
0102	Development of the livestock value chain	7,405,425.84	-	-	0.0%	7,405,425.84
0103	Enhancement of food production and productivity	5,841,512,040.77	12,400,000.00	20,200,000.00	0.3%	5,821,312,040.77
0106	Promotion of forest resource conservation and preservation of biodiversity	727,264,369.42	60,548,953.47	83,588,991.95	11.5%	643,675,377.47
0110	Agriculture Sector Expenditures Not Elsewhere Classified	150,000,000.00	31,528,773.50	41,694,436.00	27.8%	108,305,564.00
02	**Societal Re-orientation**	**11,623,118,309.86**	**192,120,846.43**	**372,947,377.46**	**3.2%**	**11,250,170,932.40**
0210	Societal Re-orientation - General	11,623,118,309.86	192,120,846.43	372,947,377.46	3.2%	11,250,170,932.40
03	**Poverty Alleviation**	**588,553,078.96**	**40,844,000.00**	**79,265,000.00**	**13.5%**	**509,288,078.96**
0310	Poverty Alleviation - General	588,553,078.96	40,844,000.00	79,265,000.00	13.5%	509,288,078.96
04	**Health**	**39,641,341,374.26**	**1,831,649,424.66**	**3,769,946,871.68**	**9.5%**	**35,871,394,502.58**
0401	Effective governance of the health system	15,411,745,796.17	435,521,264.82	803,771,963.71	5.2%	14,607,973,832.46
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all	264,803,560.20	14,298,000.00	21,808,000.00	8.2%	242,995,560.20
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	9,761,831,071.32	19,923,000.00	32,923,000.00	0.3%	9,728,908,071.32
0408	Institution and maintenance of a responsive public health emergency preparednes	2,504,785,000.00	-	15,000,000.00	0.6%	2,489,785,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,216,137,653.56	188,079,219.05	615,327,353.39	19.1%	2,600,810,300.17
0410	Health Sector Expenditures Not Elsewhere Classified	8,482,038,293.00	1,173,827,940.79	2,281,116,554.58	26.9%	6,200,921,738.42
05	**Education**	**41,342,495,013.93**	**1,864,549,555.87**	**3,372,498,620.06**	**8.2%**	**37,969,996,393.87**
0501	Effective governance of the education system	24,556,881,196.08	871,812,601.51	1,277,503,949.99	5.2%	23,279,377,246.09
0502	Increase in access, retention, and completion rate at all levels	164,842,943.46	9,486,000.00	14,966,000.00	9.1%	149,876,943.46
0503	Equity and inclusiveness in the provision of educational services	75,332,000.00	4,940,000.00	4,940,000.00	6.6%	70,392,000.00
0504	Improved quality of teaching and learning outcomes	3,510,791,864.02	106,629,180.92	195,422,902.34	5.6%	3,315,368,961.68
0510	Education Sector Expenditures Not Elsewhere Classified	13,034,647,010.37	871,681,773.44	1,879,665,767.73	14.4%	11,154,981,242.64

Ogun State Government Budget Performance Report 2026 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
06	**Housing and Urban Development**	**21,445,640,827.24**	**1,857,667,626.83**	**4,254,356,401.04**	**19.8%**	**17,191,284,426.20**
0610	Housing and Urban Development - General	21,445,640,827.24	1,857,667,626.83	4,254,356,401.04	19.8%	17,191,284,426.20
08	**Youth**	**2,731,743,096.55**	**66,613,750.00**	**132,854,250.00**	**4.9%**	**2,598,888,846.55**
0810	Youth - General	2,731,743,096.55	66,613,750.00	132,854,250.00	4.9%	2,598,888,846.55
09	**Environmental Improvement**	**2,649,440,694.22**	**307,851,531.72**	**408,066,114.93**	**15.4%**	**2,241,374,579.29**
0910	Environmental Improvement - General	2,649,440,694.22	307,851,531.72	408,066,114.93	15.4%	2,241,374,579.29
10	**Water Resources and Rural Development**	**311,348,031.74**	**30,785,000.00**	**51,415,000.00**	**16.5%**	**259,933,031.74**
1010	Water Resources and Rural Deve - General	311,348,031.74	30,785,000.00	51,415,000.00	16.5%	259,933,031.74
11	**Information Communication and Technology**	**2,232,020,433.24**	**112,216,561.11**	**191,372,921.13**	**8.6%**	**2,040,647,512.11**
1110	Information Communication and Technology - General	2,232,020,433.24	112,216,561.11	191,372,921.13	8.6%	2,040,647,512.11
12	**Growing the Private Sector**	**2,352,111,656.90**	**138,660,229.63**	**296,785,003.94**	**12.6%**	**2,055,326,652.96**
1210	Growing the Private Sector - General	2,352,111,656.90	138,660,229.63	296,785,003.94	12.6%	2,055,326,652.96
13	**Reform of Government and Governance**	**97,901,269,985.30**	**13,244,694,353.43**	**25,900,722,660.63**	**26.5%**	**72,000,547,324.67**
1310	Reform of Government and Governance - General	97,901,269,985.30	13,244,694,353.43	25,900,722,660.63	26.5%	72,000,547,324.67
14	**Power**	**13,048,362,968.36**	**1,120,613,395.00**	**1,129,771,395.00**	**8.7%**	**11,918,591,573.36**
1410	Power - General	13,048,362,968.36	1,120,613,395.00	1,129,771,395.00	8.7%	11,918,591,573.36
17	**Road**	**1,893,048,313.17**	**199,741,373.96**	**245,901,204.96**	**13.0%**	**1,647,147,108.21**
1710	Road - General	1,893,048,313.17	199,741,373.96	245,901,204.96	13.0%	1,647,147,108.21
18	**Airways**	**1,599,998,978.28**	**190,190,000.00**	**427,790,000.00**	**26.7%**	**1,172,208,978.28**
1810	Airways - General	1,599,998,978.28	190,190,000.00	427,790,000.00	26.7%	1,172,208,978.28
20	**CLIMATE CHANGE**	**6,684,395,266.66**	**989,806,700.41**	**1,747,242,148.99**	**26.1%**	**4,937,153,117.67**
2010	CLIMATE CHANGE - General	6,684,395,266.66	989,806,700.41	1,747,242,148.99	26.1%	4,937,153,117.67
23	**Social Protection**	**15,571,433,751.61**	**3,057,888,691.79**	**4,713,358,993.98**	**30.3%**	**10,858,074,757.63**
2301	Effective Governance of Social Protection	721,596,758.28	144,725,615.00	283,726,115.00	39.3%	437,870,643.28
2302	Reduce Poverty and Vulnerability	65,550,383.00	5,225,000.00	7,225,000.00	11.0%	58,325,383.00
2303	Promote gender equity and social justice	1,336,130,386.13	178,630,760.47	436,541,566.08	32.7%	899,588,820.05
2304	Enhancement of Child Rights and Support	25,523,640.00	997,500.00	997,500.00	3.9%	24,526,140.00
2305	Social Pensions and Old Age Support	328,079,110.38	37,988,200.00	63,246,250.00	19.3%	264,832,860.38
2307	Promote Emergency and Humanitarian Assistance	7,460,602,492.33	2,021,545,616.32	2,852,846,562.90	38.2%	4,607,755,929.43
2310	Social Protection Not Elsewhere Classified	5,633,950,981.49	668,776,000.00	1,068,776,000.00	19.0%	4,565,174,981.49

Table 18: Capital Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	*1,043,234,210,524.78*	*48,917,518,742.36*	*72,663,434,298.52*	*7.0%*	*970,570,776,226.26*
01	**Agriculture**	**17,040,878,668.41**	**161,781,010.00**	**247,865,485.00**	**1.5%**	**16,793,013,183.41**
0101	Effective governance of the Agriculture Sector	4,101,437,521.24	111,573,910.00	167,773,810.00	4.1%	3,933,663,711.24
0102	Development of the livestock value chain	39,138,939.64	-	-	0.0%	39,138,939.64
0103	Enhancement of food production and productivity	11,513,595,255.13	-	-	0.0%	11,513,595,255.13
0106	Promotion of forest resource conservation and preservation of biodiversity	894,087,780.97	43,449,850.00	70,985,550.00	7.9%	823,102,230.97
0110	Agriculture Sector Expenditures Not Elsewhere Classified	492,619,171.44	6,757,250.00	9,106,125.00	1.8%	483,513,046.44
02	**Societal Re-orientation**	**2,054,344,544.22**	**493,000.00**	**5,735,500.00**	**0.3%**	**2,048,609,044.22**
0210	Societal Re-orientation - General	2,054,344,544.22	493,000.00	5,735,500.00	0.3%	2,048,609,044.22
03	**Poverty Alleviation**	**1,305,378,940.99**	**11,300,225.00**	**11,755,925.00**	**0.9%**	**1,293,623,015.99**
0310	Poverty Alleviation - General	1,305,378,940.99	11,300,225.00	11,755,925.00	0.9%	1,293,623,015.99
04	**Health**	**145,301,832,528.62**	**472,573,630.03**	**617,364,463.78**	**0.4%**	**144,684,468,064.84**
0401	Effective governance of the health system	76,369,819,667.56	42,529,467.46	54,724,697.46	0.1%	76,315,094,970.10
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizen	844,633,837.78	-	-	0.0%	844,633,837.78
0405	Provision of adequate and modern health infrastructure for health services delivery	11,167,069,751.35	-	-	0.0%	11,167,069,751.35
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	4,460,733,606.74	2,419,550.00	2,419,550.00	0.1%	4,458,314,056.74
0408	Institution and maintenance of a responsive public health emergency preparedness syste	5,702,757,218.37	-	-	0.0%	5,702,757,218.37
0409	Provision of universal health coverage and financial risk protection for citizens	1,088,130,319.42	11,969,500.00	12,215,750.00	1.1%	1,075,914,569.42
0410	Health Sector Expenditures Not Elsewhere Classified	45,668,688,127.40	415,655,112.57	548,004,466.32	1.2%	45,120,683,661.08
05	**Education**	**141,914,359,706.15**	**3,279,944,253.97**	**3,786,600,419.59**	**2.7%**	**138,127,759,286.56**
0501	Effective governance of the education system	50,876,684,204.94	1,237,719,412.39	1,283,693,072.26	2.5%	49,592,991,132.68
0502	Increase in access, retention, and completion rate at all levels	425,085,927.59	1,499,398.75	4,871,413.75	1.1%	420,214,513.84
0504	Improved quality of teaching and learning outcomes	6,069,676,237.41	327,896,043.83	327,896,043.83	5.4%	5,741,780,193.58
0505	Adequate infrastructure at all levels	75,084,541,601.73	936,155,362.50	1,098,837,877.50	1.5%	73,985,703,724.23
0506	Improved education information management system (EIMS)	1,624,076,855.78	32,294,843.75	63,474,343.75	3.9%	1,560,602,512.03
0510	Education Sector Expenditures Not Elsewhere Classified	7,834,294,878.71	744,379,192.75	1,007,827,668.50	12.9%	6,826,467,210.21

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
06	**Housing and Urban Development**	**95,463,284,697.53**	**8,851,645,209.98**	**11,153,673,848.58**	**11.7%**	**84,309,610,848.95**
0610	Housing and Urban Development - General	95,463,284,697.53	8,851,645,209.98	11,153,673,848.58	11.7%	84,309,610,848.95
08	**Youth**	**14,301,542,752.84**	**67,251,482.50**	**150,145,855.50**	**1.0%**	**14,151,396,897.34**
0810	Youth - General	14,301,542,752.84	67,251,482.50	150,145,855.50	1.0%	14,151,396,897.34
09	**Environmental Improvement**	**3,677,162,495.38**	**7,045,435.00**	**28,993,895.00**	**0.8%**	**3,648,168,600.38**
0910	Environmental Improvement - General	3,677,162,495.38	7,045,435.00	28,993,895.00	0.8%	3,648,168,600.38
10	**Water Resources and Rural Development**	**3,469,747,480.64**	**24,496,770.38**	**24,496,770.38**	**0.7%**	**3,445,250,710.26**
1010	Water Resources and Rural Deve - General	3,469,747,480.64	24,496,770.38	24,496,770.38	0.7%	3,445,250,710.26
11	**Information Communication and Technology**	**1,405,679,435.82**	**205,097,500.00**	**206,271,000.00**	**14.7%**	**1,199,408,435.82**
1110	Information Communication and Technology - General	1,405,679,435.82	205,097,500.00	206,271,000.00	14.7%	1,199,408,435.82
12	**Growing the Private Sector**	**11,589,182,884.98**	**123,583,880.00**	**680,561,669.00**	**5.9%**	**10,908,621,215.98**
1210	Growing the Private Sector - General	11,589,182,884.98	123,583,880.00	680,561,669.00	5.9%	10,908,621,215.98
13	**Reform of Government and Governance**	**76,083,953,781.64**	**5,312,341,089.69**	**7,424,852,422.65**	**9.8%**	**68,659,101,358.99**
1310	Reform of Government and Governance - General	76,083,953,781.64	5,312,341,089.69	7,424,852,422.65	9.8%	68,659,101,358.99
14	**Power**	**15,350,248,111.20**	**-**	**-**	**0.0%**	**15,350,248,111.20**
1410	Power - General	15,350,248,111.20	-	-	0.0%	15,350,248,111.20
15	**Rail**	**8,090,000,025.71**	**823,200,000.00**	**823,200,000.00**	**10.2%**	**7,266,800,025.71**
1510	Rail - General	8,090,000,025.71	823,200,000.00	823,200,000.00	10.2%	7,266,800,025.71
16	**Water Ways**	**250,001,087.00**	**-**	**-**	**0.0%**	**250,001,087.00**
1610	Water Ways - General	250,001,087.00	-	-	0.0%	250,001,087.00
17	**Road**	**328,836,811,283.82**	**27,807,814,189.53**	**43,343,146,420.02**	**13.2%**	**285,493,664,863.80**
1710	Road - General	328,836,811,283.82	27,807,814,189.53	43,343,146,420.02	13.2%	285,493,664,863.80
18	**Airways**	**138,291,846,415.68**	**1,631,300,705.79**	**3,640,220,263.53**	**2.6%**	**134,651,626,152.16**
1810	Airways - General	138,291,846,415.68	1,631,300,705.79	3,640,220,263.53	2.6%	134,651,626,152.16
20	**CLIMATE CHANGE**	**17,371,210,905.15**	**18,276,200.00**	**399,176,200.00**	**2.3%**	**16,972,034,705.15**
2010	CLIMATE CHANGE - General	17,371,210,905.15	18,276,200.00	399,176,200.00	2.3%	16,972,034,705.15
23	**Social Protection**	**21,436,744,779.01**	**119,374,160.50**	**119,374,160.50**	**0.6%**	**21,317,370,618.51**
2301	Effective Governance of Social Protection	1,526,733,885.24	8,236,777.50	8,236,777.50	0.5%	1,518,497,107.74
2302	Reduce Poverty and Vulnerability	26,278,097.16	953,500.00	953,500.00	3.6%	25,324,597.16
2303	Promote gender equity and social justice	2,928,534,304.52	-	-	0.0%	2,928,534,304.52
2304	Enhancement of Child Rights and Support	3,135,000.00	-	-	0.0%	3,135,000.00
2307	Promote Emergency and Humanitarian Assistance	11,850,959,368.11	110,183,883.00	110,183,883.00	0.9%	11,740,775,485.11
2310	Social Protection Not Elsewhere Classified	5,101,104,123.98	-	-	0.0%	5,101,104,123.98

Table 19: Other Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	*124,167,536,784.97*	*16,018,887,610.43*	*34,530,095,328.78*	*27.8%*	*89,637,441,456.19*
01	**Agriculture**	**1,384,399,125.22**	**-**	**-**	**0.0%**	**1,384,399,125.22**
0103	Enhancement of food production and productivity	1,384,399,125.22	-	-	0.0%	1,384,399,125.22
03	**Poverty Alleviation**	**3,628,937,366.08**	**-**	**-**	**0.0%**	**3,628,937,366.08**
0310	Poverty Alleviation - General	3,628,937,366.08	-	-	0.0%	3,628,937,366.08
05	**Education**	**10,418,479,638.48**	**930,309,554.81**	**1,361,175,591.35**	**13.1%**	**9,057,304,047.13**
0501	Effective governance of the education system	10,406,264,438.48	929,283,054.81	1,359,805,091.35	13.1%	9,046,459,347.13
0510	Education Sector Expenditures Not Elsewhere Classified	12,215,200.00	1,026,500.00	1,370,500.00	11.2%	10,844,700.00
06	**Housing and Urban Development**	**18,940,337.88**	**500,000.00**	**500,000.00**	**2.6%**	**18,440,337.88**
0610	Housing and Urban Development - General	18,940,337.88	500,000.00	500,000.00	2.6%	18,440,337.88
08	**Youth**	**8,792,704.10**	**-**	**-**	**0.0%**	**8,792,704.10**
0810	Youth - General	8,792,704.10	-	-	0.0%	8,792,704.10
09	**Environmental Improvement**	**17,115,000.00**	**-**	**-**	**0.0%**	**17,115,000.00**
0910	Environmental Improvement - General	17,115,000.00	-	-	0.0%	17,115,000.00
12	**Growing the Private Sector**	**2,163,250,000.00**	**30,000,000.00**	**30,000,000.00**	**1.4%**	**2,133,250,000.00**
1210	Growing the Private Sector - General	2,163,250,000.00	30,000,000.00	30,000,000.00	1.4%	2,133,250,000.00
13	**Reform of Government and Governance**	**102,748,644,200.92**	**15,058,078,055.62**	**33,138,419,737.43**	**32.3%**	**69,610,224,463.49**
1310	Reform of Government and Governance - General	102,748,644,200.92	15,058,078,055.62	33,138,419,737.43	32.3%	69,610,224,463.49
20	**CLIMATE CHANGE**	**79,778,412.29**	**-**	**-**	**0.0%**	**79,778,412.29**
2010	CLIMATE CHANGE - General	79,778,412.29	-	-	0.0%	79,778,412.29
23	**Social Protection**	**3,699,200,000.00**	**-**	**-**	**0.0%**	**3,699,200,000.00**
2301	Effective Governance of Social Protection	920,000,000.00	-	-	0.0%	920,000,000.00
2303	Promote gender equity and social justice	2,779,200,000.00	-	-	0.0%	2,779,200,000.00

3 Primary Healthcare Budget Performance

3.A Overview

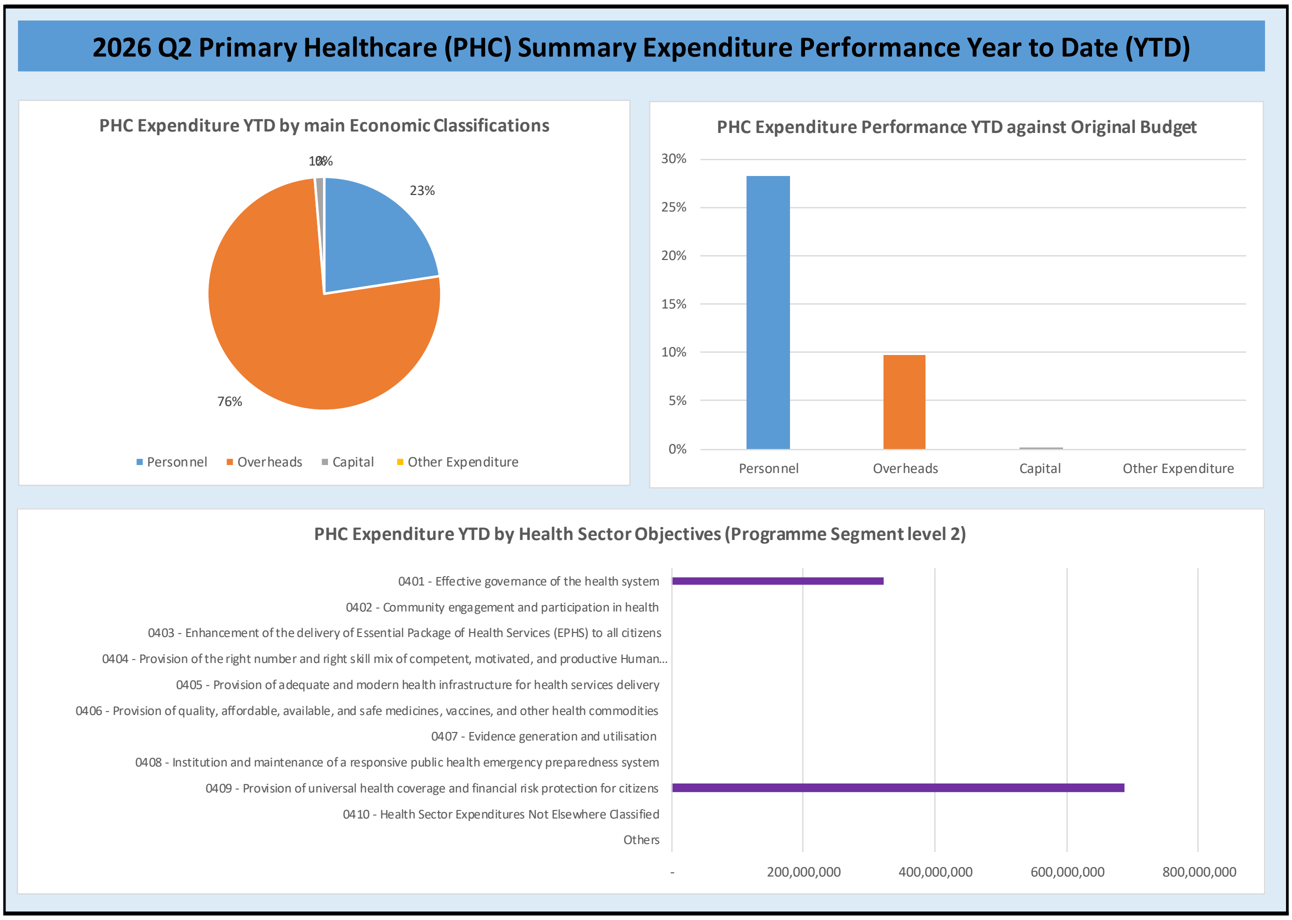
The Hope Program, which is the initiative of the Federal Government in conjunction with the World Bank, particularly the HOPE-Health initiative, aims to strengthen Primary Healthcare (PHC) by improving the quality and utilisation of essential health services and enhancing the health system's resilience. 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 the 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 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 ₦47,208,749,176.36 for Hope-Healthcare projects in which a total sum of ₦1,008,712,965.21 (YTD) was utilised representing 2.14% YTD of FY budget as at Q2 as against the sum of ₦617,772,814.25 at Q1 which translates to 0.83% performance YTD. This performance was not impressive, and the narrative will change for good in the next quarters when the State is expected to access the necessary funds earmarked for these projects.

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 2026 Q2 - Primary Healthcare Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***47,208,749,176.36***	***390,940,150.96***	***1,008,712,965.21***	***2.1%***	***46,200,036,211.15***
050000000000	**Social Services Sector**	**47,208,749,176.36**	**390,940,150.96**	**1,008,712,965.21**	**2.1%**	**46,200,036,211.15**
052100000000	**Ministry of Health**	**47,208,749,176.36**	**390,940,150.96**	**1,008,712,965.21**	**2.1%**	**46,200,036,211.15**
052100200100	Ogun State Health Insurance Agency	4,538,860,060.07	234,185,117.82	686,806,869.56	15.1%	3,852,053,190.51
052100300100	Ogun State Primary Health Care Development Board	41,385,718,524.09	124,914,831.51	273,308,678.95	0.7%	41,112,409,845.14
052110300100	Ogun State Alternative Medicine Board	1,284,170,592.20	31,840,201.63	48,597,416.70	3.8%	1,235,573,175.50

Table 21: Primary Healthcare Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	***47,208,749,176.36***	***390,940,150.96***	***1,008,712,965.21***	***2.1%***	***46,200,036,211.15***
707	**HEALTH**	**47,208,749,176.36**	**390,940,150.96**	**1,008,712,965.21**	**2.1%**	**46,200,036,211.15**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**544,021,400.00**	**-**	**34,600,000.00**	**6.4%**	**509,421,400.00**
70711	PHARMACEUTICAL PRODUCTS	544,021,400.00	-	34,600,000.00	6.4%	509,421,400.00
7074	**PUBLIC HEALTH SERVICES**	**46,664,727,776.36**	**390,940,150.96**	**974,112,965.21**	**2.1%**	**45,690,614,811.15**
70741	PUBLIC HEALTH SERVICES	46,664,727,776.36	390,940,150.96	974,112,965.21	2.1%	45,690,614,811.15

Table 22: Primary Healthcare Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*47,208,749,176.36*	*390,940,150.96*	*1,008,712,965.21*	*2.1%*	*46,200,036,211.15*
04	**Health**	**47,208,749,176.36**	**390,940,150.96**	**1,008,712,965.21**	**2.1%**	**46,200,036,211.15**
0401	Effective governance of the health system	19,882,205,168.72	156,755,033.14	321,906,095.65	1.6%	19,560,299,073.07
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	44,399,778.00	-	-	0.0%	44,399,778.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,167,069,751.35	-	-	0.0%	11,167,069,751.35
0408	Institution and maintenance of a responsive public health emergency preparedness syste	3,410,039,200.00	-	-	0.0%	3,410,039,200.00
0409	Provision of universal health coverage and financial risk protection for citizens	4,538,860,060.07	234,185,117.82	686,806,869.56	15.1%	3,852,053,190.51
0410	Health Sector Expenditures Not Elsewhere Classified	8,166,175,218.22	-	-	0.0%	8,166,175,218.22

Table 23: Primary Healthcare Expenditure by Economic Classification

Ogun State Government Budget Performance Report 2026 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	47,208,749,176.36	390,940,150.96	1,008,712,965.21	2.1%	46,200,036,211.15
2	*EXPENDITURES*	*8,675,475,696.71*	*377,970,650.96*	*995,497,215.21*	*11.5%*	*7,679,978,481.50*
21	*PERSONNEL COST*	*807,141,183.16*	*120,941,998.05*	*227,720,427.96*	*28.2%*	*579,420,755.20*
2101	**SALARY**	***801,788,125.11***	***120,246,944.32***	***223,714,054.80***	***27.9%***	***578,074,070.31***
210101	**SALARIES AND WAGES**	**801,788,125.11**	**120,246,944.32**	**223,714,054.80**	**27.9%**	**578,074,070.31**
21010101	SALARY	801,788,125.11	120,246,944.32	223,714,054.80	27.9%	578,074,070.31
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	***5,353,058.05***	***695,053.73***	***4,006,373.16***	***74.8%***	***1,346,684.89***
210201	**ALLOWANCES**	**5,353,058.05**	**695,053.73**	**4,006,373.16**	**74.8%**	**1,346,684.89**
21020150	LEAVE ALLOWANCE	5,353,058.05	695,053.73	4,006,373.16	74.8%	1,346,684.89
22	*OTHER RECURRENT COSTS*	*7,868,334,513.55*	*257,028,652.91*	*767,776,787.25*	*9.8%*	*7,100,557,726.30*
2202	**OVERHEAD COST**	***7,868,334,513.55***	***257,028,652.91***	***767,776,787.25***	***9.8%***	***7,100,557,726.30***
220201	**TRAVEL & TRANSPORT - GENERAL**	**2,444,594,864.37**	**31,007,613.86**	**60,488,613.86**	**2.5%**	**2,384,106,250.51**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,814,026,744.90	10,499,452.00	11,140,452.00	0.6%	1,802,886,292.90
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	584,668,119.47	19,008,161.86	47,338,161.86	8.1%	537,329,957.61
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,900,000.00	1,500,000.00	2,010,000.00	4.4%	43,890,000.00
220202	**UTILITIES - GENERAL**	**179,653,858.49**	**16,032,918.00**	**23,798,918.00**	**13.2%**	**155,854,940.49**
22020201	ELECTRICITY CHARGES	39,646,183.40	2,926,500.00	6,672,500.00	16.8%	32,973,683.40
22020202	TELEPHONE CHARGES	9,538,760.00	1,850,000.00	2,550,000.00	26.7%	6,988,760.00
22020203	INTERNET ACCESS CHARGES	16,529,729.40	1,926,500.00	4,976,500.00	30.1%	11,553,229.40
22020206	SEWAGE CHARGES	64,320,000.00	280,320.00	550,320.00	0.9%	63,769,680.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	49,619,185.69	9,049,598.00	9,049,598.00	18.2%	40,569,587.69
220203	**MATERIALS & SUPPLIES - GENERAL**	**664,261,163.16**	**5,105,000.00**	**42,347,000.00**	**6.4%**	**621,914,163.16**
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	61,332,922.00	2,890,000.00	4,462,000.00	7.3%	56,870,922.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,542,882.85	2,215,000.00	3,035,000.00	6.5%	43,507,882.85
22020306	PRINTING OF SECURITY DOCUMENTS	2,163,958.31	-	-	0.0%	2,163,958.31
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	544,021,400.00	-	34,600,000.00	6.4%	509,421,400.00
22020309	UNIFORMS & OTHER CLOTHING	10,200,000.00	-	250,000.00	2.5%	9,950,000.00

Ogun State Government Budget Performance Report 2026 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220204	**MAINTENANCE SERVICES - GENERAL**	**222,015,926.99**	**5,044,000.00**	**8,656,500.00**	**3.9%**	**213,359,426.99**
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	19,932,750.00	1,900,000.00	3,740,000.00	18.8%	16,192,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,631,948.04	-	-	0.0%	3,631,948.04
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	171,754,722.28	2,250,000.00	3,200,000.00	1.9%	168,554,722.28
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,122,064.67	894,000.00	1,716,500.00	8.5%	18,405,564.67
22020451	MAINTENANCE OF PLANTATION, PASTURE AND OTHER AGRICULTURAL FACILITIES	6,574,442.00	-	-	0.0%	6,574,442.00
220205	**TRAINING - GENERAL**	**552,700,989.76**	**7,694,000.00**	**12,844,000.00**	**2.3%**	**539,856,989.76**
22020501	LOCAL TRAINING	31,786,935.83	4,850,000.00	4,850,000.00	15.3%	26,936,935.83
22020502	INTERNATIONAL TRAINING	5,900,000.00	-	-	0.0%	5,900,000.00
22020505	WORKSHOPS /CONFERENCES / SEMINARS	515,014,053.93	2,844,000.00	7,994,000.00	1.6%	507,020,053.93
220206	**OTHER SERVICES - GENERAL**	**7,751,694.95**	**377,500.00**	**513,000.00**	**6.6%**	**7,238,694.95**
22020605	CLEANING & FUMIGATION SERVICES	7,751,694.95	377,500.00	513,000.00	6.6%	7,238,694.95
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
22020708	MEDICAL CONSULTING	15,000,000.00	-	-	0.0%	15,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**142,679,347.37**	**11,908,000.00**	**17,008,000.00**	**11.9%**	**125,671,347.37**
22020801	MOTOR VEHICLE FUEL COST	75,641,847.37	5,649,500.00	9,124,500.00	12.1%	66,517,347.37
22020803	PLANT / GENERATOR FUEL COST	66,317,500.00	6,258,500.00	7,883,500.00	11.9%	58,434,000.00
22020806	COOKING GAS/FUEL COST	720,000.00	-	-	0.0%	720,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**2,742,956,559.00**	**146,967,521.05**	**561,225,155.39**	**20.5%**	**2,181,731,403.61**
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,172,559.00	130,861.60	284,915.64	24.3%	887,643.36
22020902	INSURANCE PREMIUM	2,741,784,000.00	146,836,659.45	560,940,239.75	20.5%	2,180,843,760.25
220210	**MISCELLANEOUS EXPENSES GENERAL**	**896,720,109.45**	**32,892,100.00**	**40,895,600.00**	**4.6%**	**855,824,509.45**
22021001	REFRESHMENT & MEALS	516,166,374.73	18,175,200.00	20,698,200.00	4.0%	495,468,174.73
22021002	HONORARIUM & SITTING ALLOWANCE	76,357,376.03	-	195,500.00	0.3%	76,161,876.03
22021003	PUBLICITY & ADVERTISEMENTS	55,289,490.27	6,729,900.00	6,729,900.00	12.2%	48,559,590.27
22021006	POSTAGES & COURIER SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22021007	WELFARE PACKAGES	30,105,733.33	-	-	0.0%	30,105,733.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,327,000.00	-	-	0.0%	2,327,000.00
22021081	SPECIAL DAYS/CELEBRATIONS	81,206,026.32	-	-	0.0%	81,206,026.32
22021082	PLANNING, MONITORING AND EVALUATION	75,973,508.77	1,822,000.00	1,822,000.00	2.4%	74,151,508.77
22021083	RESEARCH AND DOCUMENTATION	10,684,600.00	-	-	0.0%	10,684,600.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	45,610,000.00	6,165,000.00	11,450,000.00	25.1%	34,160,000.00

Ogun State Government Budget Performance Report 2026 Q2 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
3	***ASSETS***	***38,533,273,479.66***	***12,969,500.00***	***13,215,750.00***	***0.0%***	***38,520,057,729.66***
32	***FIXED ASSETS***	***38,533,273,479.66***	***12,969,500.00***	***13,215,750.00***	***0.0%***	***38,520,057,729.66***
3201	**FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT**	***38,511,978,683.69***	***12,969,500.00***	***13,215,750.00***	***0.0%***	***38,498,762,933.69***
320101	**LAND & BUILDING - GENERAL**	**16,821,303,388.17**	**720,000.00**	**966,250.00**	**0.0%**	**16,820,337,138.17**
32010101	LAND & BUILDINGS - ADMINISTRATIVE	310,146,120.37	720,000.00	966,250.00	0.3%	309,179,870.37
32010150	LAND & BUILDINGS - HOSPITALS	16,365,157,267.80	-	-	0.0%	16,365,157,267.80
32010155	LAND & BUILDINGS - AGRICULTURAL FACILITIES	146,000,000.00	-	-	0.0%	146,000,000.00
320102	**INFRASTRUCTURE - GENERAL**	**4,403,341,173.78**	**-**	**-**	**0.0%**	**4,403,341,173.78**
32010214	BOREHOLES & OTHER WATER FACILITIES	4,323,341,173.78	-	-	0.0%	4,323,341,173.78
32010252	ROAD SIGNS & FURNITURE	80,000,000.00	-	-	0.0%	80,000,000.00
320103	**PLANT & MACHINERY - GENERAL**	**2,001,565,205.55**	**1,525,500.00**	**1,525,500.00**	**0.1%**	**2,000,039,705.55**
32010302	INDUSTRIAL EQUIPMENT	737,485,772.78	-	-	0.0%	737,485,772.78
32010305	POWER GENERATING SETS	48,852,000.00	-	-	0.0%	48,852,000.00
32010306	SOLAR PANELS /CHARGE CONTROLLERS / INVERTERS / BATTERIES	1,215,227,432.77	1,525,500.00	1,525,500.00	0.1%	1,213,701,932.77
320104	**FIXED ASSETS - GENERAL**	**6,383,350,000.00**	**-**	**-**	**0.0%**	**6,383,350,000.00**
32010405	MOTOR VEHICLES	6,375,600,000.00	-	-	0.0%	6,375,600,000.00
32010407	MOTOR CYCLES	7,750,000.00	-	-	0.0%	7,750,000.00
320105	**OFFICE EQUIPMENT - GENERAL**	**1,473,565,954.48**	**7,807,500.00**	**7,807,500.00**	**0.5%**	**1,465,758,454.48**
32010501	COMPUTERS	311,408,898.00	2,257,500.00	2,257,500.00	0.7%	309,151,398.00
32010502	PRINTERS	113,793,200.00	-	-	0.0%	113,793,200.00
32010503	SCANNERS	7,860,000.00	-	-	0.0%	7,860,000.00
32010505	PHOTOCOPIERS	21,078,000.00	-	-	0.0%	21,078,000.00
32010508	PROJECTORS	14,256,000.00	-	-	0.0%	14,256,000.00
32010551	U.P.S	22,208,400.00	-	-	0.0%	22,208,400.00
32010552	COMPUTER STORAGE DEVICES	17,682,000.00	-	-	0.0%	17,682,000.00
32010553	NETWORKING DEVICES/PERIPHERALS	232,762,596.79	5,550,000.00	5,550,000.00	2.4%	227,212,596.79
32010555	OTHER EQUIPMENTS	732,516,859.69	-	-	0.0%	732,516,859.69
320106	**FURNITURE & FITTINGS - GENERAL**	**452,364,224.33**	**2,916,500.00**	**2,916,500.00**	**0.6%**	**449,447,724.33**
32010601	CHAIRS	93,878,777.13	1,000,000.00	1,000,000.00	1.1%	92,878,777.13
32010602	TABLES	80,479,947.18	250,000.00	250,000.00	0.3%	80,229,947.18
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	59,839,542.87	500,000.00	500,000.00	0.8%	59,339,542.87
32010604	TELEVISION SETS	56,225,374.80	-	-	0.0%	56,225,374.80
32010606	AIR CONDITIONER	35,095,584.00	-	-	0.0%	35,095,584.00
32010608	SHELVES	7,755,947.50	-	-	0.0%	7,755,947.50
32010609	CEILING /STANDING/ RECHARGEABLE FANS	65,385,864.00	-	-	0.0%	65,385,864.00
32010610	REFRIDGERATORS	38,056,044.00	1,166,500.00	1,166,500.00	3.1%	36,889,544.00
32010650	FIRE PROOF SAFES	15,647,142.85	-	-	0.0%	15,647,142.85
320109	**SPECIALISED ASSETS-GENERAL**	**6,976,488,737.38**	**-**	**-**	**0.0%**	**6,976,488,737.38**
32010904	LABORATORY/MEDICAL EQUIPMENTS	6,976,488,737.38	-	-	0.0%	6,976,488,737.38
3203	**INTANGIBLE ASSETS**	***21,294,795.97***	***-***	***-***	***0.0%***	***21,294,795.97***
320301	**INTANGIBLE ASSETS**	**21,294,795.97**	**-**	**-**	**0.0%**	**21,294,795.97**
32030151	SOFTWARE	6,000,000.00	-	-	0.0%	6,000,000.00
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	15,294,795.97	-	-	0.0%	15,294,795.97

3.C Primary Healthcare Capital Expenditure by Project

Table 24: Primary Healthcare Capital Expenditure by Project

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100200100 - Ogun State Health Insurance Agency	RENOVATION OF NEW OFFICE	194,722,928.53	720,000.00	966,250.00	0.5%	193,756,678.53	
052100200100 - Ogun State Health Insurance Agency	CONSTRUCTION AND ERECTION OF 40 BILBOARDS ACCROS THE STATE	32,000,000.00	-	-	0.0%	32,000,000.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE AND INSTALLATION OF SOLAR LIGHT	34,955,432.77	1,525,500.00	1,525,500.00	4.4%	33,429,932.77	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF TWO TOYOTA HIACE BUS AND 4 JAC T6 2022	664,800,000.00	-	-	0.0%	664,800,000.00	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF MOTOR CYCLES (BAJAD) FOR DISPATCH OF CIRCULARS	7,750,000.00	-	-	0.0%	7,750,000.00	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF 15 LAPTOPS AND 6 DESKTOPS	57,956,400.00	2,257,500.00	2,257,500.00	3.9%	55,698,900.00	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF EIGHT LASERJET PRINTERS	16,984,400.00	-	-	0.0%	16,984,400.00	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF 6 UNINTERRUPTED POWER SUPPLY	1,267,200.00	-	-	0.0%	1,267,200.00	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF 5 REWRITABLE DVD AND 10 FLASH DRIVES	1,190,400.00	-	-	0.0%	1,190,400.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF 2 COMPUTER NETWRK DEVICES FOR INTERNET CONNECTIVITY	16,500,000.00	5,550,000.00	5,550,000.00	33.6%	10,950,000.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF 27 OFFICE CHAIRS	22,802,434.30	250,000.00	250,000.00	1.1%	22,552,434.30	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF SEVENTEEN OFFICE TABLES	9,639,983.18	-	-	0.0%	9,639,983.18	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF SHELVES FOR PROPER ORGANISATION OF OFFICE FILES	617,142.85	500,000.00	500,000.00	81.0%	117,142.85	
052100200100 - Ogun State Health Insurance Agency	PROCUREMENT OF SIX HISENSE - 1.5HP SPLIT/INVERTER	3,171,744.00	-	-	0.0%	3,171,744.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF TEN CEILING FANS	556,752.00	-	-	0.0%	556,752.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF 4NOS THERMOCOOL REFRIDGERATORS	1,942,560.00	1,166,500.00	1,166,500.00	60.0%	776,060.00	
052100200100 - Ogun State Health Insurance Agency	PURCHASE OF THREE (3) GUBABI FIREPROOF SAFE	12,857,142.85	-	-	0.0%	12,857,142.85	
052100200100 - Ogun State Health Insurance Agency	PURCHASES OF ONE(1) ONE-BOOK SOFTWARES	6,000,000.00	-	-	0.0%	6,000,000.00	
052100200100 - Ogun State Health Insurance Agency	MONITORING AND EVALUATION OF DEVELOPMENTAL CAPITAL PROJECTS	2,415,798.94	-	-	0.0%	2,415,798.94	
052100300100 - Ogun State Primary Health Care	Provision for Day and Nigth Window blinds to 15 offices @ 450,000 each	6,750,000.00	-	-	0.0%	6,750,000.00	
052100300100 - Ogun State Primary Health Care	Partioning of 5 Offices to create office room for Head of Units @ 2,053,800 each	10,269,000.00	-	-	0.0%	10,269,000.00	
052100300100 - Ogun State Primary Health Care	Partioning of 3 Offices to create office room for Head of Units @ 3,000,000 each	9,000,000.00	-	-	0.0%	9,000,000.00	
052100300100 - Ogun State Primary Health Care	Painting of Office and the surrondings of the Board @ 5,000,000	5,000,000.00	-	-	0.0%	5,000,000.00	
052100300100 - Ogun State Primary Health Care	Creation of female toilet at Director,Admin. And Supply's office at the Board @	2,282,000.00	-	-	0.0%	2,282,000.00	
052100300100 - Ogun State Primary Health Care	Revitalised and upgrade 80 Primary health care centres in the state @	6,697,837,154.56	-	-	0.0%	6,697,837,154.56	
052100300100 - Ogun State Primary Health Care	Renovate and upgrade one existing Medical Laboratory per LGA to standard across	3,400,000,000.00	-	-	0.0%	3,400,000,000.00	
052100300100 - Ogun State Primary Health Care	Renovate and upgrade one existing Cool Chain Store per LGA to standard across Ogun	6,150,162,845.44	-	-	0.0%	6,150,162,845.44	
052100300100 - Ogun State Primary Health Care	Provision and drilling of boreholes with solar and inverters for 80 PHCs across the State	4,300,000,000.00	-	-	0.0%	4,300,000,000.00	
052100300100 - Ogun State Primary Health Care	Provisio for Two (2) units of Sign posts and 2 units of Plaque each for newly revitalized	48,000,000.00	-	-	0.0%	48,000,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 1000units of Handhell Utrasand Scanners	737,485,772.78	-	-	0.0%	737,485,772.78	
052100300100 - Ogun State Primary Health Care	Procurement of 3 unit of Perkins Soundproof Generator sets	16,953,600.00	-	-	0.0%	16,953,600.00	
052100300100 - Ogun State Primary Health Care	Procurement of 81 units of Solar Inverters for Primary Health Center in Ogun State.	1,180,272,000.00	-	-	0.0%	1,180,272,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 100 nos Ambulances for Primary Health Center in Ogun State.	5,440,800,000.00	-	-	0.0%	5,440,800,000.00	
052100300100 - Ogun State Primary Health Care	Purchases of 33units HP Desktop Computers	230,957,298.00	-	-	0.0%	230,957,298.00	
052100300100 - Ogun State Primary Health Care	Procurement of 89 units of HP Color Laserjet Pro Mfp M183fw Printer - 7kw56a	72,517,200.00	-	-	0.0%	72,517,200.00	
052100300100 - Ogun State Primary Health Care	Procurement of 5 units of Canon Scanner Lid 300	1,500,000.00	-	-	0.0%	1,500,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 10 uints of Sharp copier AR 6020N	8,694,000.00	-	-	0.0%	8,694,000.00	

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100300100 - Ogun State Primary Health Care	Procurement of 5 units of Optoma Hd146x 3600 lumens full hd 3d big Projector	7,920,000.00	-	-	0.0%	7,920,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 94 units of BLUE GATE UPS 653i Kva Elite Pro Backup	10,039,200.00	-	-	0.0%	10,039,200.00	
052100300100 - Ogun State Primary Health Care	Procurement of 40 units of 1Terabyte Internal Hard Disk Drive -Laptop Hard Drive etc	11,664,000.00	-	-	0.0%	11,664,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 87 units 2000 Watts solar power inverter,234 units of SanDisk Otg	161,312,596.79	-	-	0.0%	161,312,596.79	
052100300100 - Ogun State Primary Health Care	Procurement of 100 units ofHandheld Autrasound Scanner,800 units of Stainless	703,875,350.00	-	-	0.0%	703,875,350.00	
052100300100 - Ogun State Primary Health Care	Procurement of 5 units of 3-seater Wooden sofa with Side tables, 5 units of Arvil	57,894,171.42	750,000.00	750,000.00	1.3%	57,144,171.42	
052100300100 - Ogun State Primary Health Care	Procurement of 2 units of 24 Seater Conference Tables,4 units of 4-seater-conference-	53,014,327.44	250,000.00	250,000.00	0.5%	52,764,327.44	
052100300100 - Ogun State Primary Health Care	Procurement of 236 units of Metal Filing Cabinet - 3 Drawers	51,917,640.00	-	-	0.0%	51,917,640.00	
052100300100 - Ogun State Primary Health Care	Procurement of 185 units of Hisense 32" Fhd Led Tv With Free Wall Bracket	44,399,778.00	-	-	0.0%	44,399,778.00	
052100300100 - Ogun State Primary Health Care	Procurement of 5 units of Hisense Floor Standing Energy Saving Air Conditioner (5.0hp)	18,263,844.00	-	-	0.0%	18,263,844.00	
052100300100 - Ogun State Primary Health Care	Procurement of 900 unts of ORL 60" CEILING FAN, 54 units of BINATONE STAND FANS	59,546,952.00	-	-	0.0%	59,546,952.00	
052100300100 - Ogun State Primary Health Care	Procurement of 7 uints of CWAY WATER DISPENSER WITH FRIDGE COMMPARTMENT –	23,518,836.00	-	-	0.0%	23,518,836.00	
052100300100 - Ogun State Primary Health Care	Procurement of 3 units of Xlarge Fire and waterproof Fingerprint safe	2,790,000.00	-	-	0.0%	2,790,000.00	
052100300100 - Ogun State Primary Health Care	Procurement of 1,900 units of Inpatient beds with mattress,3350 units of Delivery	6,976,488,737.38	-	-	0.0%	6,976,488,737.38	
052100300100 - Ogun State Primary Health Care	MONITORING AND EVALUATION OF DEVELOPMENTAL CAPITAL PROJECTS	11,258,997.03	-	-	0.0%	11,258,997.03	
052110300100 - Ogun State Alternative Medicine Board	Partition of offices to accomodate more staffs with workmanship fee	82,122,191.84	-	-	0.0%	82,122,191.84	
052110300100 - Ogun State Alternative Medicine Board	Construction of herbal clinic : amount using Blocks & cement	117,157,267.80	-	-	0.0%	117,157,267.80	
052110300100 - Ogun State Alternative Medicine Board	Growing of Medicinal plant	146,000,000.00	-	-	0.0%	146,000,000.00	
052110300100 - Ogun State Alternative Medicine Board	Construction of Pipe for actificial Irrigation	23,341,173.78	-	-	0.0%	23,341,173.78	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 2(Nos) FG Welson P50 Generator 45kva	31,898,400.00	-	-	0.0%	31,898,400.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of Toyota Hiace 2023 White / Bus	270,000,000.00	-	-	0.0%	270,000,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 4(Nos) Hp Pro one 240 G10, All-in-one desktop	22,495,200.00	-	-	0.0%	22,495,200.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 6 HP Color Laserjet cp5225dn A3/A4 Printer	24,291,600.00	-	-	0.0%	24,291,600.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 6HP ScanJet Pro 2600 F1 Scanner	6,360,000.00	-	-	0.0%	6,360,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 4 sharp Bp -22/Digital Multifunctional Printer System	12,384,000.00	-	-	0.0%	12,384,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of Optoma Hd146x 3600 lumens full 3d big	6,336,000.00	-	-	0.0%	6,336,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 9 BLUEGATE Ups 4kva	10,902,000.00	-	-	0.0%	10,902,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 6 Western Digital 1TB My Passport eternal drive	4,827,600.00	-	-	0.0%	4,827,600.00	
052110300100 - Ogun State Alternative Medicine Board	Upgrading of Agency website for the easy assesible of the Agency	54,950,000.00	-	-	0.0%	54,950,000.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 5 Advance Abdominal Palpation Simulator	28,641,509.69	-	-	0.0%	28,641,509.69	
052110300100 - Ogun State Alternative Medicine Board	Procurement of Office Chair with headrest	13,182,171.41	-	-	0.0%	13,182,171.41	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 10 Office table with Office swivel chair	17,825,636.56	-	-	0.0%	17,825,636.56	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 6 Office filling cabinet black /white	7,304,760.02	-	-	0.0%	7,304,760.02	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 6 Hisense 40" A4k series	11,825,596.80	-	-	0.0%	11,825,596.80	
052110300100 - Ogun State Alternative Medicine Board	Procurement of 7 LG SPLIT AC HPwith copper condenser	13,659,996.00	-	-	0.0%	13,659,996.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of furniture file shelves	7,755,947.50	-	-	0.0%	7,755,947.50	
052110300100 - Ogun State Alternative Medicine Board	Procurement of Scanfrost industrial fan	5,282,160.00	-	-	0.0%	5,282,160.00	
052110300100 - Ogun State Alternative Medicine Board	Procurement of Haier Thermocool freezer refrigerator	12,594,648.00	-	-	0.0%	12,594,648.00	
052110300100 - Ogun State Alternative Medicine Board	MONITORING AND EVALUATION OF DEVELOPMENTAL CAPITAL PROJECTS	1,620,000.00	-	-	0.0%	1,620,000.00	

4 Basic Education Budget Performance

4.A Overview

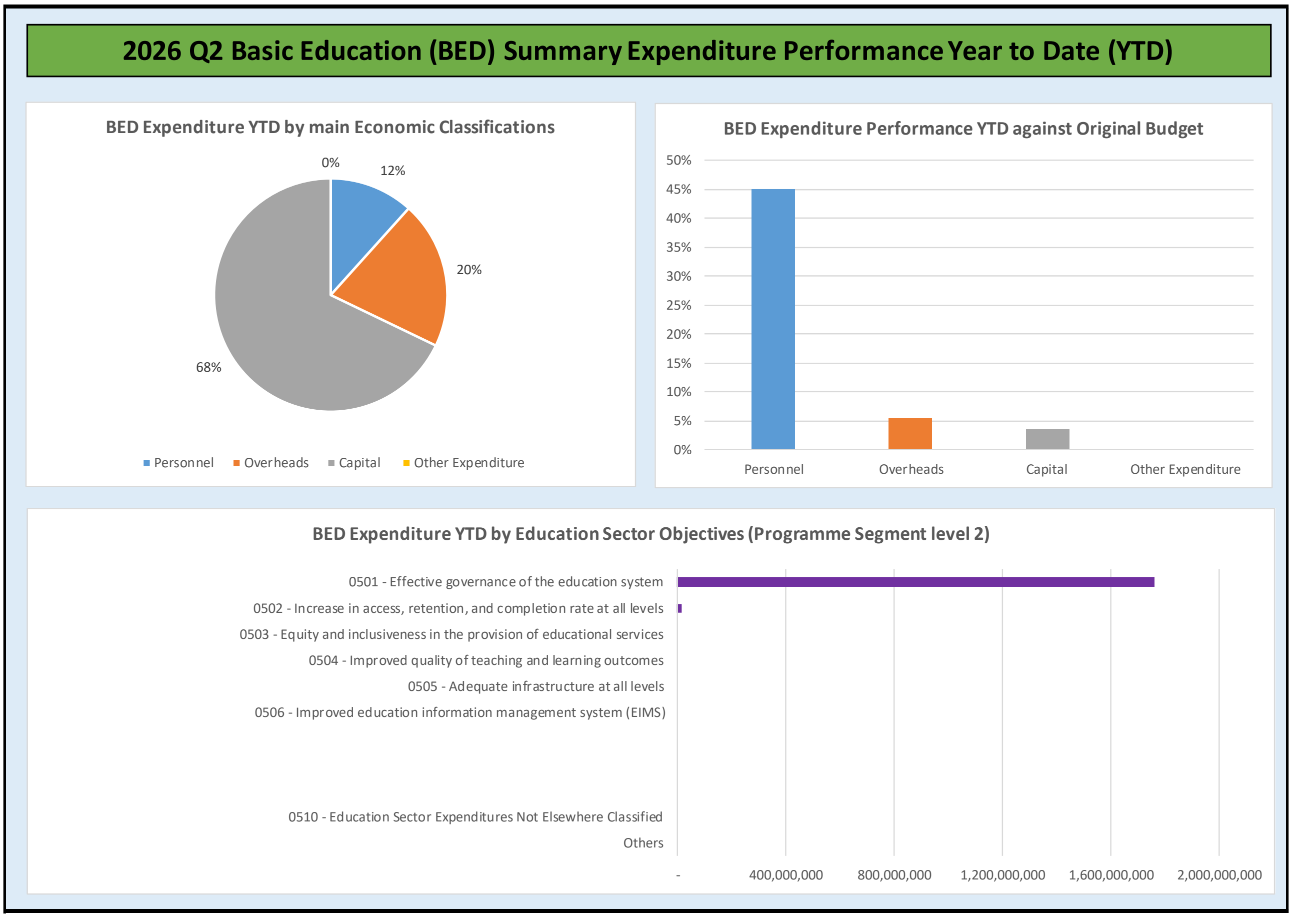
The HOPE-EDU Program is a new model of Basic Education in Nigeria focusing on performance-based financing to improve learning outcomes, access, and school systems. It is designed to address the challenges of too many children in schools that are not learning under resourced and well-equipped classrooms, and who depend on unsupported teachers. The Program is aimed to impact many school children, teachers and schools through-out 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 final total sum of ₦40,584,659,947.94 for the HOPE-EDU Program projects in which a total sum of ₦1,778,780,130.54 (YTD) was utilised as at Q2 as against the sum of ₦263,666,959.46 at Q1 representing 4.38% and 0.65% of YTD budget performance as at Q2 and Q1 respectively. This performance was not impressive, and the narrative will change for good in the next quarters when the State is expected to access the necessary funds earmarked for these projects.

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 2026 Q2 - Basic Education Expenditure by Administrative Classification

Code	Adminstrative Unit	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*40,584,659,947.94*	*1,515,113,171.08*	*1,778,780,130.54*	*4.4%*	*38,805,879,817.40*
010000000000	**Administrative Sector**	**206,738,520.90**	**10,985,398.75**	**17,457,413.75**	**8.4%**	**189,281,107.15**
015700000000	**Ministry of Special Duties & Inter-governmental Affairs**	**206,738,520.90**	**10,985,398.75**	**17,457,413.75**	**8.4%**	**189,281,107.15**
015700300100	Ogun State Home Grown School Feeding Programme	206,738,520.90	10,985,398.75	17,457,413.75	8.4%	189,281,107.15
050000000000	**Social Services Sector**	**40,377,921,427.05**	**1,504,127,772.33**	**1,761,322,716.79**	**4.4%**	**38,616,598,710.26**
051700000000	**Ministry of Education, Science & Technology**	**40,377,921,427.05**	**1,504,127,772.33**	**1,761,322,716.79**	**4.4%**	**38,616,598,710.26**
051700300100	State Universal Basic Education Board	19,900,449,222.76	304,168,421.19	561,363,365.65	2.8%	19,339,085,857.11
051700300200	Universal Basic Education Project	20,477,472,204.29	1,199,959,351.14	1,199,959,351.14	5.9%	19,277,512,853.15

Table 26: Basic Education Expenditure by Functional Classification

Ogun State Government Budget Performance Report 2026 Q2 -Basic Education Expenditure by Functional Classification

Code	Function	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*40,584,659,947.94*	*1,515,113,171.08*	*1,778,780,130.54*	*4.4%*	*38,805,879,817.40*
709	**EDUCATION**	**40,584,659,947.94**	**1,515,113,171.08**	**1,778,780,130.54**	**4.4%**	**38,805,879,817.40**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**40,584,659,947.94**	**1,515,113,171.08**	**1,778,780,130.54**	**4.4%**	**38,805,879,817.40**
70912	PRIMARY EDUCATION	40,584,659,947.94	1,515,113,171.08	1,778,780,130.54	4.4%	38,805,879,817.40

Table 27: Basic Education Expenditure by Programme Classification

Ogun State Government Budget Performance Report 2026 Q2 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	*40,584,659,947.94*	*1,515,113,171.08*	*1,778,780,130.54*	*4.4%*	*38,805,879,817.40*
05	**Education**	**40,584,659,947.94**	**1,515,113,171.08**	**1,778,780,130.54**	**4.4%**	**38,805,879,817.40**
0501	Effective governance of the education system	40,377,921,427.05	1,504,127,772.33	1,761,322,716.79	4.4%	38,616,598,710.26
0502	Increase in access, retention, and completion rate at all levels	206,738,520.90	10,985,398.75	17,457,413.75	8.4%	189,281,107.15

Table 28: Basic Education Expenditure by Economic Classification

Ogun State Government Budget Performance Report 2026 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
	Total Expenditure	40,584,659,947.94	1,515,113,171.08	1,778,780,130.54	4.4%	38,805,879,817.40
2	EXPENDITURES	7,047,739,035.89	308,929,021.19	571,603,965.65	8.1%	6,476,135,070.24
21	PERSONNEL COST	459,484,992.00	108,487,021.19	207,501,965.65	45.2%	251,983,026.35
2101	SALARY	423,831,124.75	106,926,532.85	203,098,437.46	47.9%	220,732,687.29
210101	SALARIES AND WAGES	423,831,124.75	106,926,532.85	203,098,437.46	47.9%	220,732,687.29
21010101	SALARY	423,831,124.75	106,926,532.85	203,098,437.46	47.9%	220,732,687.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,653,867.25	1,560,488.34	4,403,528.19	12.4%	31,250,339.06
210201	ALLOWANCES	35,653,867.25	1,560,488.34	4,403,528.19	12.4%	31,250,339.06
21020150	LEAVE ALLOWANCE	12,897,262.25	1,560,488.34	4,403,528.19	34.1%	8,493,734.06
21020152	FURNITURE ALLOWANCE	22,756,605.00	-	-	0.0%	22,756,605.00
22	OTHER RECURRENT COSTS	6,588,254,043.89	200,442,000.00	364,102,000.00	5.5%	6,224,152,043.89
2202	OVERHEAD COST	6,588,254,043.89	200,442,000.00	364,102,000.00	5.5%	6,224,152,043.89
220201	TRAVEL & TRANSPORT - GENERAL	79,473,200.00	11,632,227.64	15,644,877.64	19.7%	63,828,322.36
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,525,100.00	1,835,000.00	2,335,000.00	6.6%	33,190,100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,948,100.00	9,797,227.64	13,309,877.64	30.3%	30,638,222.36
220202	UTILITIES - GENERAL	33,030,000.00	4,282,175.00	7,577,625.00	22.9%	25,452,375.00
22020201	ELECTRICITY CHARGES	10,200,000.00	1,400,000.00	2,800,000.00	27.5%	7,400,000.00
22020202	TELEPHONE CHARGES	9,000,000.00	586,500.00	1,001,500.00	11.1%	7,998,500.00
22020203	INTERNET ACCESS CHARGES	12,800,000.00	2,295,675.00	3,776,125.00	29.5%	9,023,875.00
22020210	SOFTWARE CHARGES/ LICENCE RENEWAL	1,030,000.00	-	-	0.0%	1,030,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,113,540,034.92	13,001,172.11	22,252,265.17	2.0%	1,091,287,769.75
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	82,636,159.92	9,763,531.63	15,769,196.69	19.1%	66,866,963.23
22020302	BOOKS	140,650,000.00	-	-	0.0%	140,650,000.00
22020303	NEWSPAPERS	3,822,000.00	322,000.00	764,000.00	20.0%	3,058,000.00
22020304	MAGAZINES & PERIODICALS	53,640,000.00	2,915,640.48	4,232,354.48	7.9%	49,407,645.52
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,427,875.00	-	1,486,714.00	6.9%	19,941,161.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,004,000.00	-	-	0.0%	15,004,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	766,360,000.00	-	-	0.0%	766,360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,815,091,023.24	139,477,231.92	279,989,535.39	9.9%	2,535,101,487.85
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	31,000,000.00	996,000.00	3,296,900.00	10.6%	27,703,100.00
22020402	MAINTENANCE OF OFFICE FURNITURE	22,285,250.00	3,835,431.92	7,387,431.92	33.1%	14,897,818.08
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	120,000.00	200,000.00	2.0%	9,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,700,000.00	2,300,900.00	4,601,800.00	12.2%	33,098,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	2,524,900.00	5,103,403.47	42.5%	6,896,596.53
22020452	MAINTENANCE OF PUBLIC SCHOOLS	2,702,105,773.24	129,700,000.00	259,400,000.00	9.6%	2,442,705,773.24

Ogun State Government Budget Performance Report 2026 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
220205	**TRAINING - GENERAL**	**407,555,872.28**	**-**	**-**	**0.0%**	**407,555,872.28**
22020501	LOCAL TRAINING	372,602,572.28	-	-	0.0%	372,602,572.28
22020505	WORKSHOPS /CONFERENCES / SEMINARS	34,953,300.00	-	-	0.0%	34,953,300.00
220206	**OTHER SERVICES - GENERAL**	**15,500,000.00**	**-**	**-**	**0.0%**	**15,500,000.00**
22020601	SECURITY SERVICES	3,500,000.00	-	-	0.0%	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,000,000.00	-	-	0.0%	12,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**9,000,000.00**	**-**	**-**	**0.0%**	**9,000,000.00**
22020709	AUDITING OF ACCOUNTS	9,000,000.00	-	-	0.0%	9,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**154,700,000.00**	**8,048,361.41**	**10,626,864.88**	**6.9%**	**144,073,135.12**
22020801	MOTOR VEHICLE FUEL COST	128,440,000.00	5,207,895.91	5,207,895.91	4.1%	123,232,104.09
22020803	PLANT / GENERATOR FUEL COST	26,260,000.00	2,840,465.50	5,418,968.97	20.6%	20,841,031.03
220209	**FINANCIAL CHARGES - GENERAL**	**3,755,000.00**	**-**	**-**	**0.0%**	**3,755,000.00**
22020901	BANK CHARGES (OTHER THAN INTEREST)	555,000.00	-	-	0.0%	555,000.00
22020902	INSURANCE PREMIUM	3,200,000.00	-	-	0.0%	3,200,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**1,956,608,913.45**	**24,000,831.92**	**28,010,831.92**	**1.4%**	**1,928,598,081.53**
22021001	REFRESHMENT & MEALS	40,443,285.00	7,316,831.92	7,816,831.92	19.3%	32,626,453.08
22021002	HONORARIUM & SITTING ALLOWANCE	19,400,000.00	-	-	0.0%	19,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	26,335,800.00	750,000.00	980,000.00	3.7%	25,355,800.00
22021007	WELFARE PACKAGES	245,180,000.00	-	-	0.0%	245,180,000.00
22021009	SPORTING ACTIVITIES EXPENSES	185,480,282.00	-	-	0.0%	185,480,282.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	290,955.00	-	-	0.0%	290,955.00
22021081	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	-	-	0.0%	30,000,000.00
22021082	PLANNING, MONITORING AND EVALUATION	550,524,975.18	15,934,000.00	19,214,000.00	3.5%	531,310,975.18
22021083	RESEARCH AND DOCUMENTATION	10,300,000.00	-	-	0.0%	10,300,000.00
22021086	EXAMINATION EXPENSES	537,959,000.00	-	-	0.0%	537,959,000.00
22021090	PUBLIC ENLIGHTENMENT PROGRAMME EXPENSES	310,694,616.27	-	-	0.0%	310,694,616.27

Ogun State Government Budget Performance Report 2026 Q2 - Basic Education Expenditure by Economic Classification

Code	Economic	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)
3	ASSETS	33,536,920,912.06	1,206,184,149.89	1,207,176,164.89	3.6%	32,329,744,747.17
32	FIXED ASSETS	33,536,920,912.06	1,206,184,149.89	1,207,176,164.89	3.6%	32,329,744,747.17
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	33,298,699,683.23	1,206,184,149.89	1,207,176,164.89	3.6%	32,091,523,518.34
320101	LAND & BUILDING - GENERAL	29,291,158,737.96	1,201,013,401.14	1,201,013,401.14	4.1%	28,090,145,336.82
32010101	LAND & BUILDINGS - ADMINISTRATIVE	955,450,228.97	1,054,050.00	1,054,050.00	0.1%	954,396,178.97
32010151	LAND & BUILDINGS - SCHOOLS	28,335,708,508.99	1,199,959,351.14	1,199,959,351.14	4.2%	27,135,749,157.85
320102	INFRASTRUCTURE - GENERAL	428,420,420.98	-	-	0.0%	428,420,420.98
32010214	BOREHOLES & OTHER WATER FACILITIES	428,420,420.98	-	-	0.0%	428,420,420.98
320103	PLANT & MACHINERY - GENERAL	2,930,400.00	-	-	0.0%	2,930,400.00
32010305	POWER GENERATING SETS	2,930,400.00	-	-	0.0%	2,930,400.00
320104	FIXED ASSETS - GENERAL	237,600,000.00	-	-	0.0%	237,600,000.00
32010405	MOTOR VEHICLES	237,600,000.00	-	-	0.0%	237,600,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,229,218,328.35	2,390,000.00	2,390,000.00	0.1%	3,226,828,328.35
32010501	COMPUTERS	52,146,672.00	-	-	0.0%	52,146,672.00
32010502	PRINTERS	22,140,000.00	394,500.00	394,500.00	1.8%	21,745,500.00
32010503	SCANNERS	2,340,000.00	315,500.00	315,500.00	13.5%	2,024,500.00
32010505	PHOTOCOPIERS	5,212,920.00	-	-	0.0%	5,212,920.00
32010507	SHREDDING MACHINES	1,020,000.00	-	-	0.0%	1,020,000.00
32010508	PROJECTORS	4,500,000.00	680,000.00	680,000.00	15.1%	3,820,000.00
32010551	U.P.S	3,063,600.00	-	-	0.0%	3,063,600.00
32010552	COMPUTER STORAGE DEVICES	136,200.00	-	-	0.0%	136,200.00
32010555	OTHER EQUIPMENTS	22,899,948.89	1,000,000.00	1,000,000.00	4.4%	21,899,948.89
32010556	EDUCATIONAL/VOCATIONAL EQUIPMENTS	3,115,758,987.46	-	-	0.0%	3,115,758,987.46
320106	FURNITURE & FITTINGS - GENERAL	109,371,795.94	2,780,748.75	3,772,763.75	3.4%	105,599,032.19
32010601	CHAIRS	38,328,600.00	249,748.75	249,748.75	0.7%	38,078,851.25
32010602	TABLES	31,680,555.94	-	-	0.0%	31,680,555.94
32010603	SAFES/ FILE CABINETS/ CUPBOARDS	12,582,000.00	-	-	0.0%	12,582,000.00
32010604	TELEVISION SETS	8,768,400.00	995,000.00	995,000.00	11.3%	7,773,400.00
32010606	AIR CONDITIONER	10,332,384.00	936,000.00	1,678,845.00	16.2%	8,653,539.00
32010609	CEILING /STANDING/ RECHARGEABLE FANS	3,540,000.00	600,000.00	600,000.00	16.9%	2,940,000.00
32010610	REFRIDGERATORS	4,139,856.00	-	249,170.00	6.0%	3,890,686.00
3203	INTANGIBLE ASSETS	238,221,228.83	-	-	0.0%	238,221,228.83
320301	INTANGIBLE ASSETS	238,221,228.83	-	-	0.0%	238,221,228.83
32030151	SOFTWARE	28,678,241.37	-	-	0.0%	28,678,241.37
32030152	MONITORING AND EVALUATION OF CAPITAL PROJECTS	209,542,987.46	-	-	0.0%	209,542,987.46

4.C Basic Education Capital Expenditure by Project

Table 29: Basic Education Capital Expenditure by Project

Ogun State Government Budget Performance Report 2026 Q2 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2026 Original Budget	2026 Q2 Performance	2026 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2026 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
015700300100 - Ogun State Home Grown School Feeding	PURCHASE OF AND INSTALLATION OF 12 WINDOW BLIND	3,130,000.00	249,650.00	249,650.00	8.0%	2,880,350.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for Two (2) HP 280 G2 Micro Tower PC, VEGA 56/8GB RADEON	4,927,920.00	-	-	0.0%	4,927,920.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for Three (3) HP Color Laserjet Pro Mfp 3303sdw Printer - 499m6a	2,700,000.00	-	-	0.0%	2,700,000.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of One (1)Sharp Digital Copier MX- 310N Photocopier Machine	865,920.00	-	-	0.0%	865,920.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Two (2) APC UPS - 1.5KVA	1,893,600.00	-	-	0.0%	1,893,600.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Two (2) SanDisk 128GB Ultra OTG Dual USB Flash Drive 3.0	136,200.00	-	-	0.0%	136,200.00	
015700300100 - Ogun State Home Grown School Feeding	Purchase of storage devices and other equipments	22,899,948.89	1,000,000.00	1,000,000.00	4.4%	21,899,948.89	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of One (1) Chairman Leather Office Chair	539,400.00	249,748.75	249,748.75	46.3%	289,651.25	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Three (3) Ergonomic Gaming Desk Chair With Footrest	810,000.00	-	-	0.0%	810,000.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Two (2) Executive Office Chair..	667,200.00	-	-	0.0%	667,200.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Three (3) 1-4-meter-executive-table	771,428.55	-	-	0.0%	771,428.55	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Two (2) samsung-43-full-hd-led-tv	1,268,400.00	-	-	0.0%	1,268,400.00	
015700300100 - Ogun State Home Grown School Feeding	Provision for puchase of Two (2) Scanfrost Air Conditioner Sfacs12m 1.5hp	865,584.00	-	742,845.00	85.8%	122,739.00	
015700300100 - Ogun State Home Grown School Feeding	PURCHASE OF ONE(1) THERMOCOOL REFRIDGERATORS	419,976.00	-	249,170.00	59.3%	170,806.00	
051700300100 - State Universal Basic Education Board	REHABILITATION OF ONE (1NOS)ADMINISTRATIVE BLOCKS AT THE STATE	201,345,385.79	804,400.00	804,400.00	0.4%	200,540,985.79	
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT ABEOKUTA SOUTH LOCAL GOVERNMENT	186,169,335.79	-	-	0.0%	186,169,335.79	
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT ADO-ODO/OTA LOCAL GOVERNMENT	185,102,835.79	-	-	0.0%	185,102,835.79	
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT IJEBU ODE LOCAL GOVERNMENT EDUCATION	189,988,835.79	-	-	0.0%	189,988,835.79	
051700300100 - State Universal Basic Education Board	REHABILITATION OF OFFICE COMPLEX AT SAGAMU LOCAL GOVERNMENT EDUCATION	189,713,835.79	-	-	0.0%	189,713,835.79	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF FOUR BLOCKS OF TEN CLASSROOMS, ONE WATER CLOSET	265,050,000.00	-	-	0.0%	265,050,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	201,050,000.00	-	-	0.0%	201,050,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	10,175,050,000.00	-	-	0.0%	10,175,050,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	170,740,411.52	-	-	0.0%	170,740,411.52	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	151,550,000.00	-	-	0.0%	151,550,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF A BLOCKS OF TWO CLASSROOMS, ONE PERIMETER FENCE AND	165,300,000.00	-	-	0.0%	165,300,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	118,750,000.00	-	-	0.0%	118,750,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF A BLOCKS OF THREE CLASSROOMS, ONE WATER CLOSET TOILET	139,750,000.00	-	-	0.0%	139,750,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	82,750,000.00	-	-	0.0%	82,750,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF A BLOCKS OF TEN CLASSROOMS, ONE WATER CLOSET TOILET	87,000,000.00	-	-	0.0%	87,000,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF THREE BLOCKS OF SEVEN CLASSROOMS, ONE WATER CLOSET	109,550,000.00	-	-	0.0%	109,550,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF TEN CLASSROOMS, ONE WATER CLOSET	109,550,000.00	-	-	0.0%	109,550,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	109,550,000.00	-	-	0.0%	109,550,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF FIVE CLASSROOMS AND ONE DRAINAGE IN	120,750,000.00	-	-	0.0%	120,750,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO WATER CLOSET TOILET, ONE PERIMETER FENCE AT	55,800,000.00	-	-	0.0%	55,800,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF TWO BLOCKS OF TEN CLASSROOMS, ONE PERIMETER FENNCE AT	101,050,000.00	-	-	0.0%	101,050,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF A BLOCKS OF THREECLASSROOMS, ONE WATER CLOSET TOILET	96,000,000.00	-	-	0.0%	96,000,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF A BLOCKS OF TWO CLASSROOMS, ONE WATER CLOSET TOILET	87,000,000.00	-	-	0.0%	87,000,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF THREE BLOCKS OF FIVE CLASSROOMS, TWO WATER CLOSET	155,000,000.00	-	-	0.0%	155,000,000.00	
051700300100 - State Universal Basic Education Board	CONSTRUCTION OF FOUR BLOCKS OF FIVE CLASSROOMS, ONE WATER CLOSET	216,750,000.00	-	-	0.0%	216,750,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF THREE (3NOS) OF SUMMEC FIRMAN GENERATOR ECO 8990ES @	2,930,400.00	-	-	0.0%	2,930,400.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF THREE (3NOS) OF JAC JS4 1,5FWD 2023 BLACK @ N59,400,000.00	237,600,000.00	-	-	0.0%	237,600,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF THIRTY (30NOS) LAPTOP (HP ELITEBOOK 1040GB 14" WIN 11 PRO11TH	47,218,752.00	-	-	0.0%	47,218,752.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF THIRTY (30NOS) OF HP LASERJET 4003 DW PRINTER @ N648,000.00	19,440,000.00	394,500.00	394,500.00	2.0%	19,045,500.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF FIVE (5NOS) OF HP LASERJET PRO2600 F1 SCANNER @ N468,000.00	2,340,000.00	315,500.00	315,500.00	13.5%	2,024,500.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF SIX (6NOS) OF SHARP AR 6020N PHOTOCOPIER @ N869,00.00 EACH	4,347,000.00	-	-	0.0%	4,347,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF FIVE (5NOS) OF COMIX S2710a SHEDDER @ N204,000.00 EACH	1,020,000.00	-	-	0.0%	1,020,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF SIX (6NOS) OF ESPON 3000 LUMENS WXGA 3 LED PROJECTOR @	4,500,000.00	680,000.00	680,000.00	15.1%	3,820,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF FIVE (5NOS) OF BLUEGATE 100% GENUINE ORIGINAL BLUEGATE UPS	1,170,000.00	-	-	0.0%	1,170,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF (340 NOS) OF ERGONOMICS OFFICE CHAIR WITH HEADSET	36,312,000.00	-	-	0.0%	36,312,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF (298NOS) OF 4 FEET OFFICE TABLEWITH 3 DRAWERS	30,909,127.39	-	-	0.0%	30,909,127.39	
051700300100 - State Universal Basic Education Board	PURCHASE OF THIRTY (30NOS) FILE CABINENT WITH ROUR DRAWERS	12,582,000.00	-	-	0.0%	12,582,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF TEN (10NOS) OF LG 55" TELEVISION	7,500,000.00	995,000.00	995,000.00	13.3%	6,505,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF TEN (10NOS) OF LG SLIPT 2HP DUAL INVENTER AIRCONDITIONER	9,466,800.00	936,000.00	936,000.00	9.9%	8,530,800.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF TEN (10NOS) OF PANASONIC 407W STANDING FAN WITH TIME THREE	3,540,000.00	600,000.00	600,000.00	16.9%	2,940,000.00	
051700300100 - State Universal Basic Education Board	PURCHASE OF TEN (10NOS OF HISENSE REF 176L SINGLE DOOR WITH DISPENSER	3,719,880.00	-	-	0.0%	3,719,880.00	
051700300100 - State Universal Basic Education Board	ONLINE HOSTING NOT INCLUDED FOR CLOUD MANAGEMENTS, DEVELOPMENT COST	28,678,241.37	-	-	0.0%	28,678,241.37	
051700300100 - State Universal Basic Education Board	MONITORING AND EVALUATION OF DEVELOPMENTAL CAPITAL PROJECTS	25,560,000.00	-	-	0.0%	25,560,000.00	
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY FIVE BLOCKS OF FIFTEEN CLASSROOMS, FIVE WATER	1,000,567,950.75	100,000,000.00	100,000,000.00	10.0%	900,567,950.75	
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY SEVEN BLOCKS OF SIXTEEN CLASSROOMS, SIX WATER	1,025,675,423.40	100,000,000.00	100,000,000.00	9.7%	925,675,423.40	
051700300200 - Universal Basic Education Project	CONSTRUCTION OF THIRTY BLOCKS OF TWENTY CLASSROOMS, SEVEN WATER	1,005,006,749.85	100,000,000.00	100,000,000.00	10.0%	905,006,749.85	

051700300200 - Universal Basic Education Project	CONSTRUCTION OF FIFTEEN BLOCKS OF TEN CLASSROOMS, THREE WATER CLOSET	723,450,905.90	100,000,000.00	100,000,000.00	13.8%	623,450,905.90		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY TWOI BLOCKS OF TWENTY CLASSROOMS, FIVE WATER	685,690,750.00	100,000,000.00	100,000,000.00	14.6%	585,690,750.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY BLOCKS OF EIGHTEEN CLASSROOMS, FIVE WATER	641,234,987.00	100,000,000.00	100,000,000.00	15.6%	541,234,987.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY FOUR BLOCKS OF TWENTY CLASSROOMS, SEVEN	958,785,950.00	100,000,000.00	100,000,000.00	10.4%	858,785,950.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF FORTEEN BLOCKS OF SEVEN CLASSROOMS, THREE WATER	510,987,345.00	100,000,000.00	100,000,000.00	19.6%	410,987,345.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY EIGHT BLOCKS OF TWENTY THREE CLASSROOMS, FIVE	900,532,455.00	100,000,000.00	100,000,000.00	11.1%	800,532,455.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF THIRTEEN BLOCKS OF TEN CLASSROOMS, THREE WATER	605,008,750.00	100,000,000.00	100,000,000.00	16.5%	505,008,750.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF FOURTEEN BLOCKS OF SEVEN CLASSROOMS, THREE WATER	645,810,750.90	100,000,000.00	100,000,000.00	15.5%	545,810,750.90		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF SIXTEEN BLOCKS OF TEN CLASSROOMS, FOUR WATER CLOSET	564,978,600.00	99,959,351.14	99,959,351.14	17.7%	465,019,248.86		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY FIVE BLOCKS OF FIFTEEN CLASSROOMS, FIVE WATER	853,599,065.65	-	-	0.0%	853,599,065.65		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY BLOCKS OF TWELVE CLASSROOMS, FIVE WATER	756,632,979.62	-	-	0.0%	756,632,979.62		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF NINTEEN BLOCKS OF FOURTEEN CLASSROOMS, THREE WATER	673,908,345.00	-	-	0.0%	673,908,345.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY BLOCKS OF FOURTEEN CLASSROOMS, FIVE WATER	783,556,900.00	-	-	0.0%	783,556,900.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWELVE BLOCKS OF EIGHT CLASSROOMS, TWO WATER CLOSET	596,851,737.95	-	-	0.0%	596,851,737.95		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY BLOCKS OF SIXTEEN CLASSROOMS, FIVE WATER	785,697,234.55	-	-	0.0%	785,697,234.55		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY SEVEN BLOCKS OF SEVENTEEN CLASSROOMS, FIVE	935,008,760.00	-	-	0.0%	935,008,760.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF TWENTY FIVE BLOCKS OF FIFTEEN CLASSROOMS, FIVE WATER	964,732,456.90	-	-	0.0%	964,732,456.90		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	25,789,000.00	-	-	0.0%	25,789,000.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	27,987,500.00	-	-	0.0%	27,987,500.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	29,274,282.54	-	-	0.0%	29,274,282.54		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	16,987,560.25	-	-	0.0%	16,987,560.25		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	23,867,905.55	-	-	0.0%	23,867,905.55		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	17,759,007.45	-	-	0.0%	17,759,007.45		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	25,356,900.00	-	-	0.0%	25,356,900.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	15,578,900.84	-	-	0.0%	15,578,900.84		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	23,907,850.55	-	-	0.0%	23,907,850.55		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	15,567,908.00	-	-	0.0%	15,567,908.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	15,578,345.65	-	-	0.0%	15,578,345.65		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	18,890,567.75	-	-	0.0%	18,890,567.75		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	24,390,876.00	-	-	0.0%	24,390,876.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	22,987,563.00	-	-	0.0%	22,987,563.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	18,845,675.55	-	-	0.0%	18,845,675.55		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	17,745,632.00	-	-	0.0%	17,745,632.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	15,908,756.90	-	-	0.0%	15,908,756.90		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	21,756,332.00	-	-	0.0%	21,756,332.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	24,894,578.00	-	-	0.0%	24,894,578.00		
051700300200 - Universal Basic Education Project	CONSTRUCTION OF BOREHOLE WITH ELEVATED WATER TANK STAND AT SELECTED	25,345,278.95	-	-	0.0%	25,345,278.95		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	151,170,600.00	-	-	0.0%	151,170,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	143,576,400.00	-	-	0.0%	143,576,400.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	210,513,800.00	-	-	0.0%	210,513,800.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	97,215,400.00	-	-	0.0%	97,215,400.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	160,151,000.00	-	-	0.0%	160,151,000.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	130,544,600.00	-	-	0.0%	130,544,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	87,356,000.00	-	-	0.0%	87,356,000.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	139,175,800.00	-	-	0.0%	139,175,800.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	109,754,400.00	-	-	0.0%	109,754,400.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	104,142,600.00	-	-	0.0%	104,142,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	165,132,800.00	-	-	0.0%	165,132,800.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	224,150,600.00	-	-	0.0%	224,150,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	156,637,000.00	-	-	0.0%	156,637,000.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	160,512,800.00	-	-	0.0%	160,512,800.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	111,141,200.00	-	-	0.0%	111,141,200.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	137,705,600.00	-	-	0.0%	137,705,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	90,813,000.00	-	-	0.0%	90,813,000.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	115,286,600.00	-	-	0.0%	115,286,600.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	216,957,000.00	-	-	0.0%	216,957,000.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	159,838,800.00	-	-	0.0%	159,838,800.00		
051700300200 - Universal Basic Education Project	SUPPLY OF TWO SEATER DESK & BENCHES FURNITURE TO PUBLIC PRIMARY &	243,982,987.46	-	-	0.0%	243,982,987.46		
051700300200 - Universal Basic Education Project	MONITORING AND EVALUATION OF DEVELOPMENTAL CAPITAL PROJECTS	183,982,987.46	-	-	0.0%	183,982,987.46		